

# BUDGET IN BRIEF

## Amended Fiscal Year 2012 and Fiscal Year 2013



**NATHAN DEAL  
GOVERNOR  
STATE OF GEORGIA**



# **BUDGET IN BRIEF**

---

## **AMENDED FISCAL YEAR 2012 AND FISCAL YEAR 2013**



**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](http://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) 2012 budget and the Fiscal Year (FY) 2013 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,

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

DDA/sb  
Attachment



# Table of Contents

|  |  |
|--|--|
| <p>Vetoed By the Governor..... 3</p> <p><b>Financial Summaries</b></p> <p>Estimated State Revenues ..... 7</p> <p>Georgia Revenues ..... 8</p> <p>Sources of State Revenue..... 10</p> <p>Revenue History..... 11</p> <p>Revenue Shortfall Reserve ..... 12</p> <p>State Funds Appropriations..... 13</p> <p>State Funds Appropriations By Policy Area<br/>and State Fund Sources..... 15</p> <p>State Funds Appropriations By Policy Area ..... 18</p> <p>Total Appropriations by Fund Source<br/>Amended Fiscal Year 2012..... 20</p> <p>Total Appropriations by Fund Source<br/>Fiscal Year 2013 ..... 22</p> <p>History of State Funds Appropriation..... 24</p> <p>Lottery Funds Summary ..... 25</p> <p>Tobacco Settlement Funds Summary ..... 26</p> <p>Department of Justice Settlement Agreement.. 27</p> <p>Olmstead Related Services..... 28</p> <p><b>Department Summaries</b></p> <p><b>Legislative</b></p> <p>Georgia Senate..... 33</p> <p>Georgia House of Representatives ..... 36</p> <p>Georgia General Assembly Joint Offices ..... 38</p> <p>Department of Audits and Accounts ..... 41</p> <p><b>Judicial</b></p> <p>Court of Appeals ..... 45</p> <p>Judicial Council..... 47</p> <p>Juvenile Courts..... 51</p> <p>Prosecuting Attorneys ..... 53</p> <p>Superior Courts..... 56</p> <p>Supreme Court..... 59</p> <p><b>Executive</b></p> <p>State Accounting Office..... 61</p> <p>Department of Administrative Services..... 63</p> <p>Department of Agriculture..... 70</p> <p>Department of Banking and Finance ..... 75</p> | <p>Department of Behavioral Health and<br/>Developmental Disabilities..... 79</p> <p>Department of Community Affairs..... 89</p> <p>Department of Community Health ..... 98</p> <p>Department of Corrections..... 110</p> <p>Department of Defense ..... 119</p> <p>Department of Driver Services..... 122</p> <p>Department of Early Care and Learning..... 125</p> <p>Department of Economic Development ..... 128</p> <p>Department of Education ..... 135</p> <p>Employees' Retirement System..... 146</p> <p>Georgia Forestry Commission ..... 148</p> <p>Office of the Governor ..... 152</p> <p>Department of Human Services ..... 161</p> <p>Office of the Commissioner of Insurance..... 176</p> <p>Georgia Bureau of Investigation ..... 181</p> <p>Department of Juvenile Justice..... 185</p> <p>Department of Labor..... 190</p> <p>Department of Law ..... 197</p> <p>Department of Natural Resources ..... 200</p> <p>State Board of Pardons and Paroles..... 208</p> <p>State Properties Commission ..... 212</p> <p>Georgia Public Defender Standards Council... 214</p> <p>Department of Public Health ..... 217</p> <p>Department of Public Safety..... 226</p> <p>Public Service Commission..... 234</p> <p>Board of Regents of the University<br/>System of Georgia ..... 237</p> <p>Department of Revenue..... 248</p> <p>Secretary of State ..... 258</p> <p>Soil and Water Conservation Commission..... 266</p> <p>State Personnel Administration..... 270</p> <p>Georgia Student Finance Commission ..... 273</p> <p>Teachers' Retirement System..... 281</p> <p>Technical College System of Georgia ..... 283</p> <p>Department of Transportation..... 287</p> <p>Department of Veterans Service..... 297</p> <p>State Board of Workers' Compensation ..... 301</p> <p><b>Bonds</b></p> <p>State of Georgia General Obligation<br/>Debt Sinking Fund ..... 304</p> |
|--|--|





# Vetoes By the Governor

## Line-Item Vetoes by the Governor

### **Section 51, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 167, line 5169:**

This language authorizes the appropriation of \$256,800 in debt service to finance projects and facilities for the Board of Regents of the University System of Georgia, specifically for the renovation of the Rural Development Center at the University of Georgia Tifton campus, through the issuance of \$3,000,000 in 20-year bonds. This project was not requested by the Board of Regents and was not identified as a priority in the Board of Regents capital plan. This project would create additional space in order to expand programming and enrollment at the Tifton campus. Projects impacting future enrollment in the University System should be vetted by the Board of Regents to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, I veto this language (page 167, line 5169) in the provisions relative to Section 51 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$256,800.

### **Section 51, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 173, line 5225:**

This language authorizes the appropriation of \$133,476 in debt service to finance projects and facilities for the Department of Transportation, specifically for upgrades and maintenance at the Riceboro Southern Railway bridges and railroad grade crossing signal crossbucks on the Georgia Southwestern Railroad and Chattooga and Chickamauga Railway, through the issuance of \$1,470,000 in 20-year bonds. The Department has sufficient funding within existing authorized general obligation debt to provide for additional rail improvement projects. Funding for these rail projects should be considered in conjunction with other state rail needs, and projects should be selected by the Department based on the state's highest priority needs. Therefore, I veto this language (page 173, line 5225) in the provisions relative to Section 51 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$133,476.

## Intent Language Considered Non-Binding

### **Section 17, pertaining to the Department of Community Health, page 38, Line 1175:**

The General Assembly seeks to appropriate \$50,000 for the Southeastern Firefighters' Burn Foundation, Inc. in the Health Care Access and Improvement program. The purpose of the Health Care Access and Improvement program is to improve health care access and outcomes in rural and underserved areas of Georgia. Some aspects of this initiative are outside the scope of the purpose of the Health Care Access and Improvement program. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

### **Section 17, pertaining to the Department of Community Health, page 39, line 1219:**

The General Assembly seeks to instruct the Department to implement a wastage policy to reimburse for cancer treatment single-dose vials administered in a physician's office. The funds provided are insufficient to implement this policy as of the effective date stated. Additionally, limiting the application of the reimbursement policy to cancer drugs may not be operationally feasible. Therefore, the Department is authorized to utilize the funds in accordance with the purpose of the program and the general law powers of the Department.

### **Section 17, pertaining to the Department of Community Health, page 41, line 1276:**

The General Assembly seeks to instruct the Department to restore the bariatric surgery benefit in the State Health Benefit Plan, effective January 1, 2013. This language limits the Department's ability to effectively manage the State Health Benefit Plan and control expenses. Therefore, the Department is authorized to determine benefits covered under the State Health Benefit Plan pursuant to the direction of the Board of Community Health and in accordance with the purpose of the program and the general law powers of the Department.

## Vetoed By the Governor

### **Section 27, pertaining to the Department of Human Services, page 84, line 2627:**

The General Assembly seeks to appropriate \$50,000 for KidsPeace in the Out-of-Home Care program. This appropriation circumvents the Department's process for reimbursing vendors and creates a variance between vendors providing similar services. Therefore, the Department is authorized to utilize the funds in accordance with the purpose of the program and the general law powers of the Department.

### **Section 33, pertaining to the Department of Natural Resources, page 104, line 3262:**

The General Assembly seeks to appropriate \$150,000 for the Georgia Water Policy Center in southwest Georgia in the Environmental Protection program. Funding for water initiatives should be prioritized in consideration of statewide water needs rather than regionally focused. Therefore, the Department is authorized to utilize these funds for its highest priority needs and in accordance with the purpose of the program and the general law powers of the Department.

### **Section 40, pertaining to the University System of Georgia Board of Regents page 126, line 3969:**

The General Assembly seeks to appropriate \$50,000 for industrial storm water solutions for Georgia's poultry industry in the Georgia Tech Research Institute program. The Georgia Tech Research Institute has sufficient funding to undertake this research without an additional appropriation. Therefore, the Department is authorized

to undertake this research using agency generated funding in lieu of state appropriations.

### **Section 40, pertaining to the University System of Georgia Board of Regents page 130, line 4075:**

The General Assembly seeks to appropriate \$25,000 for the Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University in the Teaching program. The purpose of the Teaching program is to provide for direct student instruction or other initiatives supporting student learning. This initiative is outside the scope of the purpose of the Teaching program. Therefore, the Department is authorized to participate in the Southern Legislative Conference's Center for Advancement of Leadership Skills program using agency generated funding in lieu of state appropriations.

### **Section 48, pertaining to the Department of Transportation, page 154, line 4856:**

The General Assembly seeks to appropriate \$500,000 for airport aid grant funds for Airport Aid projects including Blairsville, Hampton, North Georgia Regional Airports, Americus, Bainbridge, Griffin, Rome, and Valdosta. Grant funding for airport projects should be awarded on a competitive basis that maximizes all available funds and is in accordance with statewide priorities for air transportation. Therefore, the Department is authorized to utilize the funds in accordance with the purpose of the program and the general law powers of the Department.





# Estimated State Revenues

## Appropriations and Reserves

| Fund Sources and Uses                        | Original FY 2012        | Amended FY 2012         | FY 2013                 |
|--|-------------------------|-------------------------|-------------------------|
| <b>State Funds Sources:</b>                  |                         |                         |                         |
| <b>Reserves</b>                              |                         |                         |                         |
| Appropriation from Revenue Shortfall Reserve |                         |                         |                         |
| Mid-Year Adjustment Reserve                  |                         | \$165,586,475           |                         |
| <b>Revenues</b>                              |                         |                         |                         |
| FY 2012 Revenue Estimate                     | \$17,207,486,893        | 17,262,404,528          |                         |
| FY 2013 Revenue Estimate                     |                         |                         | \$18,160,647,802        |
| Lottery for Education                        | 913,370,825             | 918,008,929             | 904,439,791             |
| Tobacco Settlement Funds                     | 138,472,267             | 138,472,267             | 145,640,765             |
| Brain and Spinal Injury Trust Fund           | 1,933,708               | 2,333,708               | 2,396,580               |
| Payments from Georgia Ports Authority        | 7,344,094               | 7,344,094               | 20,044,094              |
| Payments from Georgia Technology Authority   | 20,972,832              | 1,657,924               | 4,315,917               |
| Payments from State Personnel Administration | 1,947,035               | 2,447,035               |                         |
| Payments from Georgia Building Authority     | 3,256,871               | 1,996,734               | 1,996,734               |
| Payments from Workers' Compensation          | 1,047,328               | 1,047,328               | 1,622,755               |
| Payments from DOAS (State Purchasing)        |                         | 2,500,000               | 1,200,000               |
| National Mortgage Settlement                 |                         |                         | 99,365,105              |
| <b>Total Revenues</b>                        | <b>\$18,295,831,853</b> | <b>\$18,338,212,547</b> | <b>\$19,341,669,543</b> |
| <b>TOTAL: STATE FUNDS SOURCES</b>            | <b>\$18,295,831,853</b> | <b>\$18,503,799,022</b> | <b>\$19,341,669,543</b> |
| <b>State Funds Uses:</b>                     |                         |                         |                         |
| State Appropriations                         | \$18,299,477,557        | \$18,503,799,022        | \$19,342,059,819        |
| Veto Surplus                                 | (3,645,704)             |                         | (390,276)               |
| <b>TOTAL: STATE FUNDS USES</b>               | <b>\$18,295,831,853</b> | <b>\$18,503,799,022</b> | <b>\$19,341,669,543</b> |

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

- a) The Governor reduced the revenue estimate by \$47,188,929 on February 20, 2012 based on new economic forecasts since the initial budget was submitted to the General Assembly.

The following adjustments were made to the FY 2013 Revenue Estimate:

- a) The Governor increased the revenue estimate for FY 2013 by \$117,535,686 on March 26 as a result of the National Mortgage Settlement Agreement, additional agency payments to the State Treasury, and anticipated revenues from Nursing Home Provider Fees realized after the initial budget was submitted to the General Assembly.
- b) Upon the Governor's veto of \$390,276 in appropriations by the General Assembly for FY 2013, the revenue estimate was reduced by this amount.

# Georgia Revenues

## Reported and Estimates

|  | FY 2009<br>Reported     | FY 2010<br>Reported     | FY 2011<br>Reported     | FY 2012<br>Estimated    | FY 2013<br>Estimated    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>1. General Funds</b>                            |                         |                         |                         |                         |                         |
| <b>Taxes: Revenue</b>                              |                         |                         |                         |                         |                         |
| Income Tax - Individual                            | \$7,814,552,113         | \$7,016,412,171         | \$7,658,782,326         | \$8,118,895,000         | \$8,604,798,000         |
| Income Tax - Corporate                             | 694,718,310             | 684,700,740             | 670,409,796             | 626,628,554             | 735,023,441             |
| Sales and Use Tax-General                          | 5,306,490,689           | 4,864,691,463           | 5,080,776,730           | 5,297,872,000           | 5,560,652,700           |
| Motor Fuel   | 884,091,188             | 854,359,788             | 932,702,991             | 966,692,000             | 967,307,000             |
| Tobacco Taxes                                      | 230,271,910             | 227,180,405             | 228,858,070             | 233,435,200             | 232,268,000             |
| Alcoholic Beverages Tax                            | 169,668,539             | 169,019,330             | 161,803,418             | 160,499,735             | 160,425,500             |
| Estate Tax   | 82,990                  |                         |                         |                         |                         |
| Property Tax                                       | 83,106,994              | 86,228,331              | 76,704,325              | 71,335,000              | 51,482,500              |
| <b>Taxes: Other</b>                                |                         |                         |                         |                         |                         |
| Insurance Premium Tax                              | 314,338,992             | 274,367,273             | 360,669,593             | 368,489,700             | 378,919,500             |
| Motor Vehicle License Tax                          | 283,405,915             | 282,515,540             | 298,868,209             | 305,328,600             | 312,421,900             |
| <b>Total Taxes</b>                                 | <b>\$15,780,727,640</b> | <b>\$14,459,475,041</b> | <b>\$15,469,575,458</b> | <b>\$16,149,175,789</b> | <b>\$17,003,298,541</b> |
| <b>Interest, Fees and Sales - Dept. of Revenue</b> | <b>\$158,916,288</b>    | <b>\$132,282,145</b>    | <b>\$224,083,020</b>    | <b>\$233,046,000</b>    | <b>\$245,006,900</b>    |
| <b>Interest, Fees and Sales - Treasury</b>         |                         |                         |                         |                         |                         |
| Interest on Motor Fuel Deposits                    | 31,141,764              | 4,614,422               | 297,881                 | 2,342,334               | 2,342,334               |
| Interest on all Other Deposits (Treasury)          | 58,016,196              | 3,543,319               | (368,303)               | (4,864,492)             | (4,864,492)             |
| <b>Interest Fees and Sales - Other</b>             |                         |                         |                         |                         |                         |
| Banking and Finance                                | 20,728,179              | 21,428,925              | 20,158,138              | 19,182,794              | 18,907,800              |
| Behavioral Health                                  |                         | 5,856,093               | 5,634,937               | 5,142,073               | 5,030,561               |
| Corrections  | 15,689,864              | 13,435,899              | 15,013,036              | 15,387,296              | 15,387,296              |
| Human Services                                     | 33,609,407              | 8,955,806               | 7,942,374               | 7,900,000               | 7,900,000               |
| Labor  | 30,332,589              | 28,354,875              | 29,077,607              | 29,100,000              | 29,300,000              |
| Natural Resources                                  | 47,001,999              | 49,221,174              | 44,969,509              | 47,673,207              | 47,673,207              |
| Public Health                                      |                         |                         |                         | 12,325,000              | 12,465,000              |
| Public Service Commission                          | 3,031,268               | 1,499,311               | 1,123,038               | 1,500,000               | 1,200,000               |
| Secretary of State                                 | 66,794,531              | 68,244,049              | 81,479,049              | 77,389,000              | 78,389,000              |
| Workers' Compensation                              | 18,904,664              | 18,930,132              | 21,078,738              | 22,484,702              | 21,909,275              |
| All Other Departments                              | 101,418,501             | 117,466,338             | 154,811,930             | 133,132,343             | 141,591,715             |
| <b>Sub-Total Regulatory Fees and Sales</b>         | <b>\$337,511,002</b>    | <b>\$333,392,602</b>    | <b>\$381,288,356</b>    | <b>\$371,216,415</b>    | <b>\$379,753,854</b>    |
| Driver Services                                    | 64,176,624              | 40,600,978              | 57,487,315              | 58,000,000              | 58,000,000              |
| Driver Services Super Speeder Fine                 |                         | 2,046,905               | 14,161,809              | 15,937,214              | 15,937,214              |
| Nursing Home Provider Fees                         | 122,623,032             | 126,449,238             | 128,771,295             | 143,556,543             | 157,444,961             |
| Care Management Organization Fees                  | 143,957,013             | 42,232,458              | 297,276                 |                         |                         |
| Hospital Provider Payment                          |                         |                         | 215,079,822             | 225,568,262             | 235,302,027             |
| Indigent Defense Fees                              | 43,987,641              | 44,598,499              | 42,426,463              | 42,426,463              | 42,426,463              |
| Peace Officers' & Prosecutors' Training Funds      | 25,604,604              | 26,555,179              | 25,547,136              | 26,000,000              | 26,000,000              |
| <b>Total Interest Fees and Sales</b>               | <b>\$985,934,164</b>    | <b>\$756,315,745</b>    | <b>\$1,089,072,070</b>  | <b>\$1,113,228,739</b>  | <b>\$1,157,349,261</b>  |
| <b>2. Total General Funds</b>                      | <b>\$16,766,661,804</b> | <b>\$15,215,790,786</b> | <b>\$16,558,647,528</b> | <b>\$17,262,404,528</b> | <b>\$18,160,647,802</b> |
| <b>3. Lottery Funds</b>                            | <b>\$884,642,058</b>    | <b>\$886,375,726</b>    | <b>\$847,049,832</b>    | <b>\$918,008,929</b>    | <b>\$904,439,791</b>    |
| <b>4. Tobacco Settlement Funds</b>                 | <b>177,370,078</b>      | <b>146,673,654</b>      | <b>138,450,703</b>      | <b>138,472,267</b>      | <b>145,640,765</b>      |
| <b>5. Brain and Spinal Injury Trust Fund</b>       | <b>1,968,993</b>        | <b>2,066,389</b>        | <b>1,960,848</b>        | <b>2,333,708</b>        | <b>2,396,580</b>        |
| <b>6. Other</b>                                    |                         |                         |                         |                         |                         |
| Payments from Georgia Ports Authority              |                         |                         |                         | 7,344,094               | 20,044,094              |
| Payments from Georgia Technology Authority         |                         |                         |                         | 1,657,924               | 4,315,917               |

## Georgia Revenues

Reported and Estimates

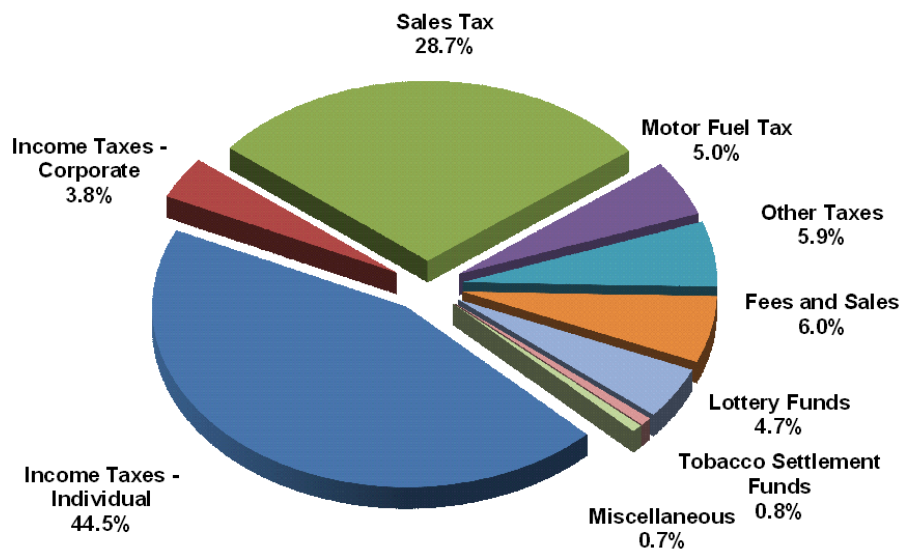
|  | FY 2009<br>Reported                   | FY 2010<br>Reported                   | FY 2011<br>Reported                   | FY 2012<br>Estimated                  | FY 2013<br>Estimated                  |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Payments from State Personnel Administration |                                       |                                       |                                       | 2,447,035                             |                                       |
| Payments from Georgia Building Authority     |                                       |                                       |                                       | 1,996,734                             | 1,996,734                             |
| Payments from Workers' Compensation          |                                       |                                       |                                       | 1,047,328                             | 1,622,755                             |
| Payments from DOAS (State Purchasing)        |                                       |                                       |                                       | 2,500,000                             | 1,200,000                             |
| Guaranteed Revenue Debt Interest             | 1,719,873                             | 333,632                               | 265,380                               |                                       |                                       |
| Federal Revenues Collected                   | 2,808                                 | 4,237                                 | 1,803                                 |                                       |                                       |
| National Mortgage Settlement                 |                                       |                                       |                                       |                                       | 99,365,105                            |
| <b>7. Supplemental Fund Sources</b>          |                                       |                                       |                                       |                                       |                                       |
| Mid-year Adjustment Reserve                  |                                       |                                       |                                       | 165,586,475                           |                                       |
| <b>TOTAL REVENUES AVAILABLE</b>              | <b><u><u>\$17,832,365,614</u></u></b> | <b><u><u>\$16,251,244,424</u></u></b> | <b><u><u>\$17,546,376,094</u></u></b> | <b><u><u>\$18,503,799,022</u></u></b> | <b><u><u>\$19,341,669,543</u></u></b> |

Georgia Revenues

## Sources of State Revenue

| Revenue Sources                                 | Amended<br>FY 2012      | FY 2013                 |
|---|-------------------------|-------------------------|
| Income Taxes - Individual                       | \$8,118,895,000         | \$8,604,798,000         |
| Income Taxes - Corporate                        | 626,628,554             | 735,023,441             |
| Sales Tax - General                             | 5,297,872,000           | 5,560,652,700           |
| Motor Fuel Taxes - Gallons, Sales and Interests | 966,692,000             | 967,307,000             |
| Other Taxes                                     | 1,139,088,235           | 1,135,517,400           |
| Fees and Sales                                  | 1,113,228,739           | 1,157,349,261           |
| <b>SUB TOTAL: TAXES, FEES, AND SALES</b>        | <b>\$17,262,404,528</b> | <b>\$18,160,647,802</b> |
| Lottery Funds                                   | 918,008,929             | 904,439,791             |
| Tobacco Settlement Funds                        | 138,472,267             | 145,640,765             |
| <u>Miscellaneous:</u>                           |                         |                         |
| Brain and Spinal Injury Trust Fund              | 2,333,708               | 2,396,580               |
| Payments from Georgia Ports Authority           | 7,344,094               | 20,044,094              |
| Payments from Georgia Technology Authority      | 1,657,924               | 4,315,917               |
| Payments from State Personnel Administration    | 2,447,035               | 0                       |
| Payments from Georgia Building Authority        | 1,996,734               | 1,996,734               |
| Payments from Workers' Compensation             | 1,047,328               | 1,622,755               |
| Payments from DOAS (State Purchasing)           | 2,500,000               | 1,200,000               |
| National Mortgage Settlement                    |                         | 99,365,105              |
| Midyear Adjustment Reserve                      | 165,586,475             |                         |
| <b>TOTAL: REVENUES</b>                          | <b>\$18,503,799,022</b> | <b>\$19,341,669,543</b> |

### FY 2013 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        | 16,558.6       | 8.8              |                          | 847.0         | 138.5                    | 2.0                                |                           | 0.3   |  | 17,546.4       | 8.0              |
| 2012 Est.   | 17,262.4       | 4.3              |                          | 918.0         | 138.5                    | 2.3                                |                           | 17.0  | \$165.6                                | 18,503.8       | 5.5              |
| 2013 Est.   | 18,160.6       | 5.2              |                          | 904.4         | 145.6                    | 2.4                                |                           | 128.5   |  | 19,341.7       | 4.5              |

**Note:**

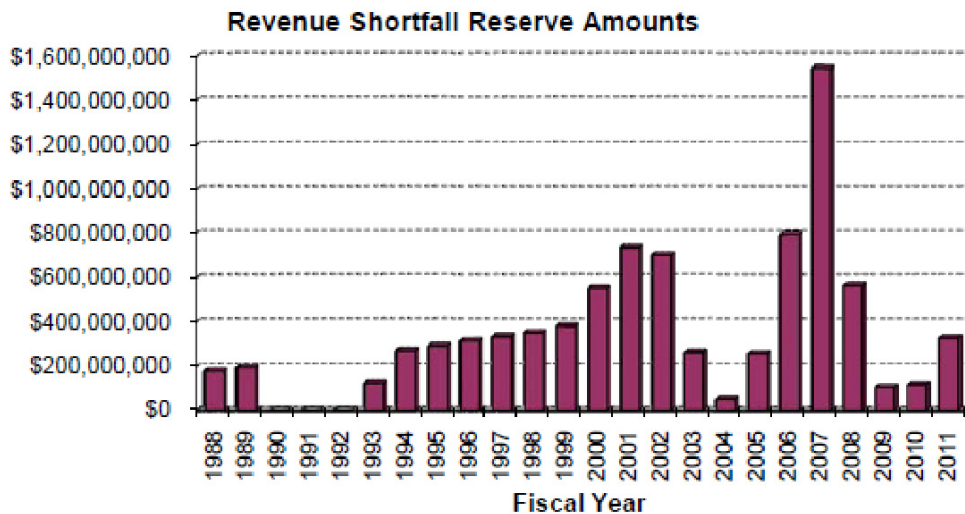
The revenue numbers from fiscal years 1980 - 2011 are reported numbers. The revenue numbers for Fiscal Years 2012 and 2013 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

## 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 up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

| Fiscal Year | Revenue Shortfall Reserve |
|-------------|---------------------------|
|-------------|---------------------------|

|      |               |   |
|------|---------------|---|
| 1988 | \$176,727,306 |   |
| 1989 | 194,030,593   |   |
| 1990 | —             |   |
| 1991 | —             |   |
| 1992 | —             |   |
| 1993 | 122,640,698   | <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>   |
| 2011 | 328,387,715   | <i>Partially filled</i>   |



## State Funds Appropriations

| Departments/Agencies  | Original<br>FY 2012 | Amended<br>FY 2012 | FY 2013       |
|---|---------------------|--------------------|---------------|
| <b>Legislative Branch</b>                                       |                     |                    |               |
| Georgia Senate  | \$10,266,366        | \$10,259,750       | \$10,374,470  |
| Georgia House of Representatives                                | 18,540,176          | 18,506,135         | 18,631,809    |
| Georgia General Assembly Joint Offices                          | 9,994,033           | 9,961,286          | 10,036,991    |
| Audits and Accounts, Department of                              | 29,426,906          | 29,900,967         | 30,450,223    |
| <b>Judicial Branch</b>  |                     |                    |               |
| Court of Appeals  | 13,357,490          | 13,716,322         | 14,106,000    |
| Judicial Council  | 13,468,577          | 13,689,228         | 12,423,861    |
| Juvenile Courts   | 6,718,350           | 6,740,219          | 6,774,461     |
| Prosecuting Attorneys   | 57,334,703          | 58,434,417         | 60,074,711    |
| Superior Courts   | 58,770,012          | 59,925,139         | 61,105,042    |
| Supreme Court   | 8,625,575           | 8,800,680          | 9,093,297     |
| <b>Executive Branch</b>   |                     |                    |               |
| Accounting Office, State  | 3,689,254           | 3,751,462          | 3,781,064     |
| Administrative Services, Department of                          | 7,860,094           | 6,807,302          | 4,848,272     |
| Agriculture, Department of                                      | 30,926,045          | 30,352,748         | 40,734,043    |
| Banking and Finance, Department of                              | 11,071,192          | 11,110,830         | 11,357,111    |
| Behavioral Health and Developmental Disabilities, Department of | 893,724,585         | 880,031,270        | 938,225,891   |
| Community Affairs, Department of                                | 27,220,193          | 42,405,689         | 138,921,611   |
| Community Health, Department of                                 | 2,454,836,912       | 2,573,201,509      | 2,711,373,577 |
| Corrections, Department of                                      | 1,054,856,930       | 1,082,717,850      | 1,121,908,791 |
| Defense, Department of  | 8,862,426           | 8,923,542          | 9,101,329     |
| Driver Services, Department of                                  | 57,053,533          | 58,860,043         | 59,380,684    |
| Early Care and Learning, Department of                          | 301,820,403         | 301,894,033        | 354,061,853   |
| Economic Development, Department of                             | 39,688,684          | 39,156,341         | 40,617,320    |
| Education, Department of  | 6,969,195,136       | 7,075,837,688      | 7,168,032,040 |
| Employees' Retirement System                                    | 17,165,784          | 17,165,784         | 26,432,022    |
| Forestry Commission, Georgia                                    | 28,365,917          | 28,714,926         | 30,440,883    |
| Governor, Office of the   | 53,016,258          | 55,482,353         | 57,604,463    |
| Human Services, Department of                                   | 493,851,322         | 512,196,234        | 491,702,876   |
| Insurance, Office of Commissioner of                            | 16,123,050          | 16,040,389         | 18,967,615    |
| Investigation, Georgia Bureau of                                | 63,188,521          | 64,634,817         | 80,216,268    |
| Juvenile Justice, Department of                                 | 285,712,163         | 289,021,702        | 300,747,134   |
| Labor, Department of  | 37,724,399          | 37,568,614         | 14,406,411    |
| Law, Department of  | 17,756,917          | 18,205,167         | 18,838,265    |
| Natural Resources, Department of                                | 86,544,292          | 86,796,580         | 92,055,099    |
| Pardon and Paroles, State Board of                              | 51,867,417          | 52,217,189         | 53,881,771    |
| Public Defender Standards Council, Georgia                      | 38,679,115          | 39,404,504         | 40,400,824    |
| Public Health, Department of                                    | 205,573,503         | 207,467,042        | 218,182,965   |
| Public Safety, Department of                                    | 112,065,614         | 114,890,463        | 119,496,578   |
| Public Service Commission                                       | 7,974,361           | 7,963,990          | 7,963,566     |
| Regents, University System of Georgia                           | 1,738,915,019       | 1,704,966,581      | 1,828,569,784 |
| Revenue, Department of  | 130,200,769         | 133,944,674        | 139,713,911   |
| Secretary of State  | 29,812,853          | 31,676,379         | 30,930,113    |
| Soil and Water Conservation Commission                          | 2,585,421           | 2,615,519          | 2,652,481     |
| Student Finance Commission, Georgia                             | 649,840,771         | 652,880,688        | 640,153,723   |
| Teachers' Retirement System                                     | 793,000             | 692,992            | 590,000       |
| Technical College System of Georgia                             | 313,270,886         | 314,867,975        | 330,570,350   |
| Transportation, Department of                                   | 720,307,033         | 747,343,850        | 794,416,060   |

## State Funds Appropriations

| Departments/Agencies                            | Original<br>FY 2012     | Amended<br>FY 2012      | FY 2013                 |
|---|-------------------------|-------------------------|-------------------------|
| Veterans Service, Department of                 | 20,536,594              | 20,340,315              | 20,429,441              |
| Workers' Compensation, State Board of           | 21,460,870              | 21,767,020              | 21,955,175              |
| General Obligation Debt Sinking Fund            | 1,065,192,429           | 979,948,825             | 1,124,937,314           |
| <b>TOTAL STATE FUNDS APPROPRIATIONS</b>         | <b>\$18,295,831,853</b> | <b>\$18,503,799,022</b> | <b>\$19,341,669,543</b> |
| Lottery Funds                                   | 913,370,825             | 918,008,929             | 904,439,791             |
| Tobacco Settlement Funds                        | 138,472,267             | 138,472,267             | 145,640,765             |
| Brain and Spinal Injury Trust Fund              | 1,933,708               | 2,333,708               | 2,396,580               |
| Hospital Provider Payment                       | 224,138,048             | 225,568,262             | 235,302,027             |
| Nursing Home Provider Fees                      | 131,321,939             | 143,556,543             | 157,444,961             |
| Motor Fuel Funds                                | 907,237,295             | 934,393,584             | 969,649,334             |
| <b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b> | <b>\$15,979,357,771</b> | <b>\$16,141,465,729</b> | <b>\$16,926,796,085</b> |

Note:

Upon the Governor's veto of \$390,276 in appropriations by the General Assembly for FY 2013, the revenue estimate was further reduced by this amount.

# State Funds Appropriations

## By Policy Area and State Fund Sources

| State Agencies   | Original<br>FY 2012                   | Amended<br>FY 2012                     | FY 2013                                |
|--|---------------------------------------|--|--|
| <b>Educated Georgia</b>  |                                       |  |  |
| Early Care and Learning, Department of<br>Lottery for Education                  | \$1,187,817<br>300,632,586            | \$1,203,033<br>300,691,000             | \$55,459,608<br>298,602,245            |
| Education, State Board of<br>Regents, University System of Georgia               | 6,969,195,136<br>1,724,166,615        | 7,075,837,688<br>1,690,475,872         | 7,168,032,040<br>1,813,378,990         |
| Military College, Payments to Georgia<br>Public Telecom. Commission              | 2,317,107<br>12,431,297               | 2,270,765<br>12,219,944                | 2,339,951<br>12,850,843                |
| Student Finance Commission, Georgia<br>Lottery Funds                             | 36,409,848<br>612,738,239             | 34,858,326<br>617,317,929              | 33,557,522<br>605,837,546              |
| Non-Public Postsecondary<br>Teachers' Retirement System                          | 692,684<br>793,000                    | 704,433<br>692,992                     | 758,655<br>590,000                     |
| Technical College System of Georgia, The<br><b>Total</b>                         | <u>313,270,886</u><br>\$9,973,835,215 | <u>314,867,975</u><br>\$10,051,139,957 | <u>330,570,350</u><br>\$10,321,977,750 |
| <b>Healthy Georgia</b>   |                                       |  |  |
| Behavioral Health and Developmental Disabilities, Department of<br>Tobacco Funds | \$882,646,427<br>10,255,138           | \$868,948,031<br>10,255,138            | \$927,269,839<br>10,255,138            |
| Sexual Offender Review Board<br>Developmental Disabilities, Georgia Council on   | 777,474<br>45,546                     | 783,466<br>44,635                      | 656,279<br>44,635                      |
| Community Health, Department of<br>Tobacco Funds                                 | 1,952,320,827<br>102,193,257          | 2,056,968,604<br>102,193,257           | 2,161,581,511<br>110,193,257           |
| Nursing Home Provider Fees<br>Hospital Provider Payment                          | 131,321,939<br>224,138,048            | 143,556,543<br>225,568,262             | 157,444,961<br>235,302,027             |
| Composite Medical Board, Georgia<br>Physician Workforce, Georgia Board for       | 1,967,046<br>42,895,795               | 1,969,535<br>42,945,308                | 2,046,154<br>44,805,667                |
| Human Services, Department of<br>Tobacco Funds                                   | 479,469,398<br>6,191,806              | 497,970,312<br>6,191,806               | 476,273,718<br>6,191,806               |
| Aging, Council on<br>Family Connection   | 198,052<br>7,992,066                  | 201,891<br>7,832,225                   | 205,127<br>9,032,225                   |
| Public Health, Department of<br>Tobacco Funds                                    | 173,969,779<br>12,013,120             | 177,183,000<br>12,013,120              | 187,836,051<br>12,013,120              |
| Brain and Spinal Injury Trust Fund<br>Trauma Care Network Commission             | 1,933,708<br>17,656,896               | 2,333,708<br>15,937,214                | 2,396,580<br>15,937,214                |
| Veterans Service, Department of<br><b>Total</b>                                  | <u>20,536,594</u><br>\$4,068,522,916  | <u>20,340,315</u><br>\$4,193,236,370   | <u>20,429,441</u><br>\$4,379,914,750   |
| <b>Safe Georgia</b>  |                                       |  |  |
| Corrections, Department of   | \$1,054,856,930                       | \$1,082,717,850                        | \$1,121,908,791                        |
| Defense, Department of   | 8,862,426                             | 8,923,542                              | 9,101,329                              |
| Investigation, Georgia Bureau of<br>Criminal Justice Coordinating Council        | 62,844,174<br>344,347                 | 64,287,492<br>347,325                  | 68,231,559<br>11,984,709               |
| Juvenile Justice, Department of  | 285,712,163                           | 289,021,702                            | 300,747,134                            |
| Pardon and Paroles, State Board of   | 51,867,417                            | 52,217,189                             | 53,881,771                             |
| Public Safety, Department of<br>Firefighter's Standards and Training Council     | 98,907,423<br>624,100                 | 101,765,738<br>635,687                 | 105,409,776<br>635,005                 |
| Highway Safety, Office of<br>Peace Officers Standards and Training Council       | 376,424<br>1,910,716                  | 356,256<br>1,906,188                   | 368,599<br>2,471,897                   |
| Public Safety Training Center<br><b>Total</b>                                    | <u>10,246,951</u><br>\$1,576,553,071  | <u>10,226,594</u><br>\$1,612,405,563   | <u>10,611,301</u><br>\$1,685,351,871   |
| <b>Best Managed State</b>  |                                       |  |  |
| Georgia Senate   | \$10,266,366                          | \$10,259,750                           | \$10,374,470                           |
| Georgia House of Representatives   | 18,540,176                            | 18,506,135                             | 18,631,809                             |
| Georgia General Assembly Joint Offices   | 9,994,033                             | 9,961,286                              | 10,036,991                             |

## State Funds Appropriations

### By Policy Area and State Fund Sources

| State Agencies  | Original<br>FY 2012  | Amended<br>FY 2012   | FY 2013              |
|---|----------------------|----------------------|----------------------|
| Audits and Accounts, Department of                      | 29,426,906           | 29,900,967           | 30,450,223           |
| Court of Appeals  | 13,357,490           | 13,716,322           | 14,106,000           |
| Judicial Council  | 13,468,577           | 13,689,228           | 12,423,861           |
| Juvenile Courts   | 6,718,350            | 6,740,219            | 6,774,461            |
| Prosecuting Attorneys                                   | 57,334,703           | 58,434,417           | 60,074,711           |
| Superior Courts   | 58,770,012           | 59,925,139           | 61,105,042           |
| Supreme Court   | 8,625,575            | 8,800,680            | 9,093,297            |
| Accounting Office, State                                | 3,689,254            | 3,751,462            | 3,781,064            |
| Administrative Services, Department of                  |                      |                      |                      |
| Administrative Hearings, Office of State                | 2,562,711            | 2,531,967            | 2,929,938            |
| Certificate of Need Panel                               | 41,559               |                      | 40,728               |
| Compensation per General Assembly Resolutions           |                      |                      | 337,355              |
| Georgia Aviation Authority                              | 5,255,824            | 4,275,335            | 1,540,251            |
| Banking and Finance, Department of                      | 11,071,192           | 11,110,830           | 11,357,111           |
| Driver Services, Department of                          | 57,053,533           | 58,860,043           | 59,380,684           |
| Employees' Retirement System                            | 17,165,784           | 17,165,784           | 26,432,022           |
| Forestry Commission, State                              | 28,365,917           | 28,714,926           | 30,440,883           |
| Governor, Office of the                                 | 5,914,065            | 5,914,339            | 5,987,885            |
| Governor's Emergency Fund                               | 21,701,931           | 24,561,096           | 22,578,261           |
| Office of Planning and Budget                           | 7,888,777            | 7,692,428            | 8,043,611            |
| Council for the Arts, Georgia                           |                      |                      |                      |
| Child Advocate, Office of the                           | 832,892              | 828,640              | 841,704              |
| Children and Families, Governor's Office for            | 1,089,999            | 1,043,608            | 2,906,072            |
| Consumer Protection, Office of                          | 5,878,953            | 5,579,150            | 5,682,565            |
| Emergency Management Agency, Georgia                    | 2,013,369            | 2,056,116            | 2,108,027            |
| Equal Opportunity, Commission on                        | 473,351              | 621,240              | 473,461              |
| Inspector General, Office of                            | 555,712              | 565,487              | 572,486              |
| Professional Standards Commission, Georgia              | 5,839,020            | 5,812,607            | 5,954,848            |
| Student Achievement, Office of                          | 828,189              | 807,642              | 2,455,543            |
| Insurance, Office of the Commissioner of                | 16,123,050           | 16,040,389           | 18,967,615           |
| Labor, Department of                                    | 37,724,399           | 37,568,614           | 14,406,411           |
| Law, Department of                                      | 17,756,917           | 18,205,167           | 18,838,265           |
| Natural Resources, Department of                        | 86,519,292           | 86,796,580           | 92,055,099           |
| Georgia State Games Commission                          | 25,000               |                      |                      |
| Public Defender Standards Council, Georgia              | 38,679,115           | 39,404,504           | 40,400,824           |
| Public Service Commission                               | 7,974,361            | 7,963,990            | 7,963,566            |
| Revenue, Department of                                  | 130,050,769          | 133,794,674          | 139,563,911          |
| Tobacco Funds   | 150,000              | 150,000              | 150,000              |
| Secretary of State, Office of                           | 23,606,245           | 25,520,112           | 24,447,868           |
| Drugs and Narcotics Agency, Georgia                     | 1,950,515            | 1,909,216            | 1,941,697            |
| Government Transparency and Campaign Finance Commission | 1,084,145            | 1,101,242            | 1,344,179            |
| Holocaust, Georgia Commission on the                    | 242,403              | 242,032              | 252,104              |
| Real Estate Commission, Georgia                         | 2,929,545            | 2,903,777            | 2,944,265            |
| Soil and Water Conservation Commission                  | 2,585,421            | 2,615,519            | 2,652,481            |
| Workers' Compensation, State Board of                   | 21,460,870           | 21,767,020           | 21,955,175           |
| <b>Total</b>  | <b>\$793,586,267</b> | <b>\$807,809,679</b> | <b>\$814,798,824</b> |
| <br>  |                      |                      |                      |
| <b>Growing Georgia</b>                                  |                      |                      |                      |
| Agriculture, Department of                              | \$29,634,103         | \$29,358,054         | \$39,449,304         |
| Agricultural Exposition Authority, Payments to Georgia  | \$1,291,942          | \$994,694            | \$1,284,739          |
| Community Affairs, Department of                        | \$23,982,825         | \$33,763,986         | \$135,581,638        |
| Environmental Facilities Authority, Georgia             | 283,495              | 283,495              | 298,495              |
| Regional Transportation Authority, Georgia              | 2,953,873            | 8,358,208            | 3,041,478            |

## State Funds Appropriations

### By Policy Area and State Fund Sources

| State Agencies                                  | Original<br>FY 2012     | Amended<br>FY 2012      | FY 2013                 |
|---|-------------------------|-------------------------|-------------------------|
| Economic Development, Department of             | 31,270,470              | 30,732,195              | 33,068,706              |
| Tobacco Funds                                   | 7,668,946               | 7,668,946               | 6,837,444               |
| Council for the Arts, Georgia                   | 574,268                 | 580,200                 | 578,689                 |
| Medical Center Authority, Georgia               | 175,000                 | 175,000                 | 132,481                 |
| Transportation, Department of                   | 6,704,334               | 6,584,862               | 7,640,787               |
| Motor Fuel Funds                                | 713,602,699             | 740,758,988             | 786,775,273             |
| <b>Total</b>                                    | \$818,141,955           | \$859,258,628           | \$1,014,689,034         |
| <b>State Obligation Debt</b>                    |                         |                         |                         |
| General Obligation Debt Sinking Fund            | \$871,557,833           | \$786,314,229           | \$942,063,253           |
| Motor Fuel Funds                                | 193,634,596             | 193,634,596             | 182,874,061             |
| <b>Total</b>                                    | \$1,065,192,429         | \$979,948,825           | \$1,124,937,314         |
| <b>TOTAL</b>                                    | <b>\$18,295,831,853</b> | <b>\$18,503,799,022</b> | <b>\$19,341,669,543</b> |
| Lottery Funds                                   | 913,370,825             | 918,008,929             | 904,439,791             |
| Tobacco Settlement Funds                        | 138,472,267             | 138,472,267             | 145,640,765             |
| Brain and Spinal Injury Trust Fund              | 1,933,708               | 2,333,708               | 2,396,580               |
| Nursing Home Provider Fees                      | 131,321,939             | 143,556,543             | 157,444,961             |
| Hospital Provider Payment                       | 224,138,048             | 225,568,262             | 235,302,027             |
| Motor Fuel Funds                                | 907,237,295             | 934,393,584             | 969,649,334             |
| <b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b> | <b>\$15,979,357,771</b> | <b>\$16,141,465,729</b> | <b>\$16,926,796,085</b> |

Note:

Upon the Governor's veto of \$390,276 in appropriations by the General Assembly for FY 2013, the revenue estimate was further reduced by this amount.

# State Funds Appropriations

## By Policy Area

| State Agencies  | Original<br>FY 2012 | Amended<br>FY 2012 | FY 2013          |
|---|---------------------|--------------------|------------------|
| <b>Educated Georgia</b>   |                     |                    |                  |
| Early Care and Learning, Department of                          | \$301,820,403       | \$301,894,033      | \$354,061,853    |
| Education, State Board of                                       | 6,969,195,136       | 7,075,837,688      | 7,168,032,040    |
| Regents, University System of Georgia                           | 1,738,915,019       | 1,704,966,581      | 1,828,569,784    |
| Student Finance Commission, Georgia                             | 649,840,771         | 652,880,688        | 640,153,723      |
| Teachers' Retirement System                                     | 793,000             | 692,992            | 590,000          |
| Technical College System of Georgia, The                        | 313,270,886         | 314,867,975        | 330,570,350      |
| <b>Total</b>  | \$9,973,835,215     | \$10,051,139,957   | \$10,321,977,750 |
| <b>Healthy Georgia</b>  |                     |                    |                  |
| Behavioral Health and Developmental Disabilities, Department of | \$893,724,585       | \$880,031,270      | \$938,225,891    |
| Community Health, Department of:                                | 2,454,836,912       | 2,573,201,509      | 2,711,373,577    |
| Human Services, Department of                                   | 493,851,322         | 512,196,234        | 491,702,876      |
| Public Health, Department of                                    | 205,573,503         | 207,467,042        | 218,182,965      |
| Veterans Service, Department of                                 | 20,536,594          | 20,340,315         | 20,429,441       |
| <b>Total</b>  | \$4,068,522,916     | \$4,193,236,370    | \$4,379,914,750  |
| <b>Safe Georgia</b>   |                     |                    |                  |
| Corrections, Department of                                      | \$1,054,856,930     | \$1,082,717,850    | \$1,121,908,791  |
| Defense, Department of  | 8,862,426           | 8,923,542          | 9,101,329        |
| Investigation, Georgia Bureau of                                | 63,188,521          | 64,634,817         | 80,216,268       |
| Juvenile Justice, Department of                                 | 285,712,163         | 289,021,702        | 300,747,134      |
| Pardon and Paroles, State Board of                              | 51,867,417          | 52,217,189         | 53,881,771       |
| Public Safety, Department of                                    | 112,065,614         | 114,890,463        | 119,496,578      |
| <b>Total</b>  | \$1,576,553,071     | \$1,612,405,563    | \$1,685,351,871  |
| <b>Best Managed State</b>                                       |                     |                    |                  |
| Georgia Senate  | \$10,266,366        | \$10,259,750       | \$10,374,470     |
| Georgia House of Representatives                                | 18,540,176          | 18,506,135         | 18,631,809       |
| Georgia General Assembly Joint Offices                          | 9,994,033           | 9,961,286          | 10,036,991       |
| Audits and Accounts, Department of                              | 29,426,906          | 29,900,967         | 30,450,223       |
| Court of Appeals  | 13,357,490          | 13,716,322         | 14,106,000       |
| Judicial Council  | 13,468,577          | 13,689,228         | 12,423,861       |
| Juvenile Courts   | 6,718,350           | 6,740,219          | 6,774,461        |
| Prosecuting Attorneys   | 57,334,703          | 58,434,417         | 60,074,711       |
| Superior Courts   | 58,770,012          | 59,925,139         | 61,105,042       |
| Supreme Court   | 8,625,575           | 8,800,680          | 9,093,297        |
| Accounting Office, State  | 3,689,254           | 3,751,462          | 3,781,064        |
| Administrative Services, Department of                          | 7,860,094           | 6,807,302          | 4,848,272        |
| Banking and Finance, Department of                              | 11,071,192          | 11,110,830         | 11,357,111       |
| Driver Services, Department of                                  | 57,053,533          | 58,860,043         | 59,380,684       |
| Employees' Retirement System                                    | 17,165,784          | 17,165,784         | 26,432,022       |
| Forestry Commission, State                                      | 28,365,917          | 28,714,926         | 30,440,883       |
| Governor, Office of the   | 53,016,258          | 55,482,353         | 57,604,463       |
| Insurance, Office of the Commissioner of                        | 16,123,050          | 16,040,389         | 18,967,615       |
| Labor, Department of  | 37,724,399          | 37,568,614         | 14,406,411       |
| Law, Department of  | 17,756,917          | 18,205,167         | 18,838,265       |
| Natural Resources, Department of                                | 86,544,292          | 86,796,580         | 92,055,099       |
| Public Defender Standards Council, Georgia                      | 38,679,115          | 39,404,504         | 40,400,824       |
| Public Service Commission                                       | 7,974,361           | 7,963,990          | 7,963,566        |
| Revenue, Department of  | 130,200,769         | 133,944,674        | 139,713,911      |
| Secretary of State, Office of                                   | 29,812,853          | 31,676,379         | 30,930,113       |
| Soil and Water Conservation Commission                          | 2,585,421           | 2,615,519          | 2,652,481        |



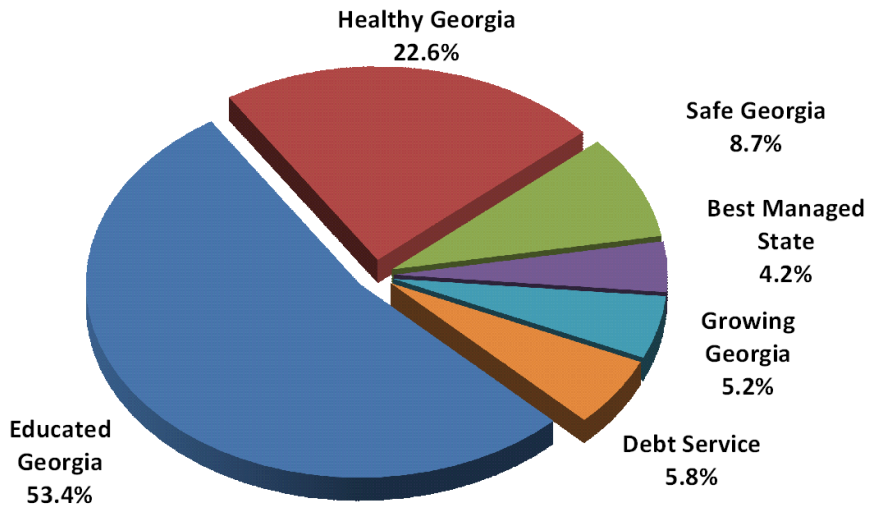
## State Funds Appropriations By Policy Area

| State Agencies                        | Original<br>FY 2012            | Amended<br>FY 2012             | FY 2013                        |
|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Workers' Compensation, State Board of | 21,460,870                     | 21,767,020                     | 21,955,175                     |
| <b>Total</b>                          | <u>\$793,586,267</u>           | <u>\$807,809,679</u>           | <u>\$814,798,824</u>           |
| <b>Growing Georgia</b>                |                                |                                |                                |
| Agriculture, Department of            | \$30,926,045                   | \$30,352,748                   | \$40,734,043                   |
| Community Affairs, Department of      | 27,220,193                     | 42,405,689                     | 138,921,611                    |
| Economic Development, Department of   | 39,688,684                     | 39,156,341                     | 40,617,320                     |
| Transportation, Department of         | 720,307,033                    | 747,343,850                    | 794,416,060                    |
| <b>Total</b>                          | <u>\$818,141,955</u>           | <u>\$859,258,628</u>           | <u>\$1,014,689,034</u>         |
| <b>State Obligation Debt</b>          |                                |                                |                                |
| General Obligation Debt Sinking Fund  | \$1,065,192,429                | \$979,948,825                  | \$1,124,937,314                |
| <b>Total</b>                          | <u>\$1,065,192,429</u>         | <u>\$979,948,825</u>           | <u>\$1,124,937,314</u>         |
| <b>TOTAL STATE FUNDS</b>              | <u><u>\$18,295,831,853</u></u> | <u><u>\$18,503,799,022</u></u> | <u><u>\$19,341,669,543</u></u> |

Note:

Upon the Governor's veto of \$390,276 in appropriations by the General Assembly for FY 2013, the revenue estimate was further reduced by this amount.

**FY 2013 By Percentages**



## Total Appropriations by Fund Source

### Amended 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 |               |               |                |
| <b>General Assembly:</b>  |                            |               |                          |                                    |                  |               |               |                |
| Georgia Senate  | \$10,259,750               |               |                          |                                    |                  |               |               | \$10,259,750   |
| Georgia House of Representatives                                | 18,506,135                 |               |                          |                                    |                  |               |               | 18,506,135     |
| Georgia General Assembly Joint Offices                          | 9,961,286                  |               |                          |                                    |                  |               |               | 9,961,286      |
| Audits and Accounts, Department of                              | 29,900,967                 |               |                          |                                    |                  |               | \$1,120,190   | 31,021,157     |
| <b>Judicial Branch:</b>   |                            |               |                          |                                    |                  |               |               |                |
| Court of Appeals  | 13,716,322                 |               |                          |                                    |                  |               | 150,000       | 13,866,322     |
| Judicial Council  | 13,689,228                 |               |                          |                                    |                  | \$2,552,935   | 1,144,998     | 17,387,161     |
| Juvenile Courts   | 6,740,219                  |               |                          |                                    |                  | 447,456       |               | 7,187,675      |
| Prosecuting Attorneys   | 58,434,417                 |               |                          |                                    |                  |               | 1,802,127     | 60,236,544     |
| Superior Courts   | 59,925,139                 |               |                          |                                    |                  |               |               | 59,925,139     |
| Supreme Court   | 8,800,680                  |               |                          |                                    |                  |               | 1,859,823     | 10,660,503     |
| <b>Executive Branch:</b>  |                            |               |                          |                                    |                  |               |               |                |
| Accounting Office, State  | 3,751,462                  |               |                          |                                    |                  |               | 12,192,899    | 15,944,361     |
| Administrative Services, Department of                          | 6,807,302                  |               |                          |                                    |                  |               | 184,868,932   | 191,676,234    |
| Agriculture, Department of                                      | 30,352,748                 |               |                          |                                    |                  | 7,163,980     | 11,995,182    | 49,511,910     |
| Banking and Finance, Department of                              | 11,110,830                 |               |                          |                                    |                  |               |               | 11,110,830     |
| Behavioral Health and Developmental Disabilities, Department of | 869,776,132                |               | \$10,255,138             |                                    |                  | 161,760,404   | 58,576,423    | 1,100,368,097  |
| Community Affairs, Department of                                | 42,405,689                 |               |                          |                                    |                  | 166,873,783   | 11,351,556    | 220,631,028    |
| Community Health, Department of                                 | 2,101,883,447              |               | 102,193,257              |                                    |                  | 5,505,153,654 | 3,528,930,884 | 11,238,161,242 |
| Hospital Provider Payments                                      | 225,568,262                |               |                          |                                    |                  |               |               | 225,568,262    |
| Nursing Home Provider Fees                                      | 143,556,543                |               |                          |                                    |                  |               |               | 143,556,543    |
| Corrections, Department of                                      | 1,082,717,850              |               |                          |                                    |                  | 3,598,119     | 27,709,215    | 1,114,025,184  |
| Defense, Department of  | 8,923,542                  |               |                          |                                    |                  | 51,415,118    | 6,448,566     | 66,787,226     |
| Driver Services, Department of                                  | 58,860,043                 |               |                          |                                    |                  |               | 2,844,121     | 61,704,164     |
| Early Care and Learning, Department of                          | 1,203,033                  | \$300,691,000 |                          |                                    |                  | 153,614,640   | 139,250       | 455,647,923    |
| Economic Development, Department of                             | 31,487,395                 |               | 7,668,946                |                                    |                  | 909,400       | 20,370        | 40,086,111     |
| Education, State Board of                                       | 7,075,837,688              |               |                          |                                    |                  | 1,731,400,525 | 4,620,465     | 8,811,858,678  |
| Employees' Retirement System                                    | 17,165,784                 |               |                          |                                    |                  |               | 20,236,176    | 37,401,960     |
| Forestry Commission, State                                      | 28,714,926                 |               |                          |                                    |                  | 5,754,274     | 6,848,795     | 41,317,995     |
| Governor, Office of the   | 55,482,353                 |               |                          |                                    |                  | 112,189,184   | 4,723,134     | 172,394,671    |
| Human Services, Department of                                   | 506,004,428                |               | 6,191,806                |                                    |                  | 1,028,336,336 | 42,460,388    | 1,582,992,958  |
| Insurance, Office of the Commissioner of                        | 16,040,389                 |               |                          |                                    |                  | 1,958,414     | 97,232        | 18,096,035     |
| Investigation, Georgia Bureau of                                | 64,634,817                 |               |                          |                                    |                  | 27,148,061    | 19,903,129    | 111,686,007    |
| Juvenile Justice, Department of                                 | 289,021,702                |               |                          |                                    |                  | 1,524,955     | 5,175,430     | 295,722,087    |
| Labor, Department of  | 37,568,614                 |               |                          |                                    |                  | 255,588,336   | 31,668,464    | 324,825,414    |
| Law, Department of  | 18,205,167                 |               |                          |                                    |                  | 3,597,990     | 37,377,433    | 59,180,590     |
| Natural Resources, Department of                                | 86,796,580                 |               |                          |                                    |                  | 54,114,156    | 107,876,398   | 248,787,134    |
| Pardon and Paroles, State Board of                              | 52,217,189                 |               |                          |                                    |                  | 806,050       |               | 53,023,239     |
| Properties Commission, State                                    |                            |               |                          |                                    |                  |               | 842,012       | 842,012        |
| Public Defender Standards Council, Georgia                      | 39,404,504                 |               |                          |                                    |                  |               | 340,000       | 39,744,504     |
| Public Health, Department of                                    | 193,120,214                |               | 12,013,120               | \$2,333,708                        |                  | 470,457,536   | 1,291,789     | 679,216,367    |
| Public Safety, Department of                                    | 114,890,463                |               |                          |                                    |                  | 38,498,171    | 23,381,295    | 176,769,929    |
| Public Service Commission                                       | 7,963,990                  |               |                          |                                    |                  | 1,541,721     | 86,898        | 9,592,609      |
| Regents, University System of Georgia                           | 1,704,966,581              |               |                          |                                    |                  |               | 4,353,668,931 | 6,058,635,512  |
| Revenue, Department of  | 133,794,674                |               | 150,000                  |                                    |                  | 187,422       | 37,934,051    | 172,066,147    |
| Secretary of State, Office of                                   | 31,676,379                 |               |                          |                                    |                  | 85,000        | 1,557,183     | 33,318,562     |
| Soil and Water Conservation Commission                          | 2,615,519                  |               |                          |                                    |                  | 5,935,855     | 1,337,802     | 9,889,176      |
| Personnel Administration, State                                 |                            |               |                          |                                    |                  |               | 12,494,450    | 12,494,450     |
| Student Finance Commission, Georgia                             | 35,562,759                 | 617,317,929   |                          |                                    |                  |               | 1,082,723     | 653,963,411    |
| Teachers' Retirement System                                     | 692,992                    |               |                          |                                    |                  |               | 29,268,428    | 29,961,420     |
| Technical College System of Georgia, The                        | 314,867,975                |               |                          |                                    |                  | 67,104,084    | 270,070,000   | 652,042,059    |
| Transportation, Department of                                   | 6,584,862                  |               |                          |                                    |                  | \$740,758,988 | 1,210,491,192 | 2,946,843,149  |
| Veterans Service, Department of                                 | 20,340,315                 |               |                          |                                    |                  |               | 18,148,867    | 38,489,182     |

# Total Appropriations by Fund Source

Amended 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     |                         |                        |                         |
| Workers' Compensation, State Board of   | 21,767,020                     |                      |                          |                                    |                      |                         | 523,832                | 22,290,852              |
| General Obligation Debt Sinking Fund    | 786,314,229                    |                      |                          |                                    | 193,634,596          | 11,353,993              |                        | 991,302,818             |
| <b>TOTAL APPROPRIATIONS</b>             | <b>\$16,510,590,534</b>        | <b>\$918,008,929</b> | <b>\$138,472,267</b>     | <b>\$2,333,708</b>                 | <b>\$934,393,584</b> | <b>\$11,099,711,611</b> | <b>\$9,855,029,081</b> | <b>\$39,458,539,714</b> |
| Lottery Funds                           | 918,008,929                    |                      |                          |                                    |                      |                         |                        |                         |
| Tobacco Settlement Funds                | 138,472,267                    |                      |                          |                                    |                      |                         |                        |                         |
| Brain and Spinal Injury Trust Fund      | 2,333,708                      |                      |                          |                                    |                      |                         |                        |                         |
| Motor Fuel Funds                        | 934,393,584                    |                      |                          |                                    |                      |                         |                        |                         |
| <b>TOTAL STATE FUNDS APPROPRIATIONS</b> | <b><u>\$18,503,799,022</u></b> |                      |                          |                                    |                      |                         |                        |                         |

Total Appropriations by Fund Source

# Total Appropriations by Fund Source

Fiscal Year 2013

| 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 |               |               |                |
| <b>General Assembly:</b>  |                            |               |                          |                                    |                  |               |               |                |
| Georgia Senate  | \$10,374,470               |               |                          |                                    |                  |               |               | \$10,374,470   |
| Georgia House of Representatives                                | 18,631,809                 |               |                          |                                    |                  |               |               | 18,631,809     |
| Georgia General Assembly Joint Offices                          | 10,036,991                 |               |                          |                                    |                  |               |               | 10,036,991     |
| Audits and Accounts, Department of                              | 30,450,223                 |               |                          |                                    |                  |               | \$338,710     | 30,788,933     |
| <b>Judicial Branch:</b>   |                            |               |                          |                                    |                  |               |               |                |
| Court of Appeals  | 14,106,000                 |               |                          |                                    |                  |               | 150,000       | 14,256,000     |
| Judicial Council  | 12,423,861                 |               |                          |                                    |                  | \$2,552,935   | 1,144,998     | 16,121,794     |
| Juvenile Courts   | 6,774,461                  |               |                          |                                    |                  | 447,456       |               | 7,221,917      |
| Prosecuting Attorneys   | 60,074,711                 |               |                          |                                    |                  |               | 1,802,127     | 61,876,838     |
| Superior Courts   | 61,105,042                 |               |                          |                                    |                  |               |               | 61,105,042     |
| Supreme Court   | 9,093,297                  |               |                          |                                    |                  |               | 1,859,823     | 10,953,120     |
| <b>Executive Branch:</b>  |                            |               |                          |                                    |                  |               |               |                |
| Accounting Office, State  | 3,781,064                  |               |                          |                                    |                  |               | 12,910,825    | 16,691,889     |
| Administrative Services, Department of                          | 4,848,272                  |               |                          |                                    |                  |               | 193,054,624   | 197,902,896    |
| Agriculture, Department of                                      | 40,734,043                 |               |                          |                                    |                  | 7,163,980     | 3,454,038     | 51,352,061     |
| Banking and Finance, Department of                              | 11,357,111                 |               |                          |                                    |                  |               |               | 11,357,111     |
| Behavioral Health and Developmental Disabilities, Department of | 927,970,753                |               | \$10,255,138             |                                    |                  | 156,261,708   | 58,576,423    | 1,153,064,022  |
| Community Affairs, Department of                                | 138,921,611                |               |                          |                                    |                  | 166,823,214   | 11,592,796    | 317,337,621    |
| Community Health, Department of:                                | 2,208,433,332              |               | 110,193,257              |                                    |                  | 5,724,359,132 | 3,535,345,591 | 11,578,331,312 |
| Hospital Provider Payment                                       | 235,302,027                |               |                          |                                    |                  |               |               | 235,302,027    |
| Nursing Home Provider Fees                                      | 157,444,961                |               |                          |                                    |                  |               |               | 157,444,961    |
| Corrections, Department of                                      | 1,121,908,791              |               |                          |                                    |                  | 3,598,119     | 27,709,215    | 1,153,216,125  |
| Defense, Department of  | 9,101,329                  |               |                          |                                    |                  | 51,415,118    | 6,448,566     | 66,965,013     |
| Driver Services, Department of                                  | 59,380,684                 |               |                          |                                    |                  |               | 2,844,121     | 62,224,805     |
| Early Care and Learning, Department of                          | 55,459,608                 | \$298,602,245 |                          |                                    |                  | 323,334,901   | 2,639,250     | 680,036,004    |
| Economic Development, Department of                             | 33,779,876                 |               | 6,837,444                |                                    |                  | 909,400       | 63,520        | 41,590,240     |
| Education, State Board of                                       | 7,168,032,040              |               |                          |                                    |                  | 1,731,400,525 | 4,620,465     | 8,904,053,030  |
| Employees' Retirement System                                    | 26,432,022                 |               |                          |                                    |                  |               | 20,542,043    | 46,974,065     |
| Forestry Commission, State                                      | 30,440,883                 |               |                          |                                    |                  | 5,754,274     | 6,848,795     | 43,043,952     |
| Governor, Office of the   | 57,604,463                 |               |                          |                                    |                  | 112,189,184   | 4,823,134     | 174,616,781    |
| Human Services, Department of                                   | 485,511,070                |               | 6,191,806                |                                    |                  | 970,550,993   | 69,877,059    | 1,532,130,928  |
| Insurance, Office of the Commissioner of                        | 18,967,615                 |               |                          |                                    |                  | 2,126,966     | 97,232        | 21,191,813     |
| Investigation, Georgia Bureau of                                | 80,216,268                 |               |                          |                                    |                  | 27,148,061    | 20,892,198    | 128,256,527    |
| Juvenile Justice, Department of                                 | 300,747,134                |               |                          |                                    |                  | 1,524,955     | 5,236,299     | 307,508,388    |
| Labor, Department of  | 14,406,411                 |               |                          |                                    |                  | 122,284,919   | 140,273       | 136,831,603    |
| Law, Department of  | 18,838,265                 |               |                          |                                    |                  | 3,597,990     | 37,377,433    | 59,813,688     |
| Natural Resources, Department of                                | 92,055,099                 |               |                          |                                    |                  | 54,114,156    | 107,876,398   | 254,045,653    |
| Pardon and Paroles, State Board of                              | 53,881,771                 |               |                          |                                    |                  | 806,050       |               | 54,687,821     |
| Properties Commission, State                                    |                            |               |                          |                                    |                  |               | 842,012       | 842,012        |
| Public Defender Standards Council, Georgia                      | 40,400,824                 |               |                          |                                    |                  |               | 340,000       | 40,740,824     |
| Public Health, Department of                                    | 203,773,265                |               | 12,013,120               | \$2,396,580                        |                  | 464,862,810   | 1,291,789     | 684,337,564    |
| Public Safety, Department of                                    | 119,496,578                |               |                          |                                    |                  | 38,498,171    | 23,451,455    | 181,446,204    |
| Public Service Commission                                       | 7,963,566                  |               |                          |                                    |                  | 1,541,721     |               | 9,505,287      |
| Regents, University System of Georgia                           | 1,828,569,784              |               |                          |                                    |                  |               | 4,353,668,931 | 6,182,238,715  |
| Revenue, Department of  | 139,563,911                |               | 150,000                  |                                    |                  | 187,422       | 28,086,051    | 167,987,384    |
| Secretary of State, Office of                                   | 30,930,113                 |               |                          |                                    |                  | 85,000        | 1,557,183     | 32,572,296     |
| Soil and Water Conservation Commission                          | 2,652,481                  |               |                          |                                    |                  | 5,935,855     | 1,337,802     | 9,926,138      |
| Student Finance Commission, Georgia                             | 34,316,177                 | 605,837,546   |                          |                                    |                  |               | 1,582,132     | 641,735,855    |
| Teachers' Retirement System                                     | 590,000                    |               |                          |                                    |                  |               | 29,556,278    | 30,146,278     |
| Technical College System of Georgia, The                        | 330,570,350                |               |                          |                                    |                  | 67,104,084    | 270,070,000   | 667,744,434    |
| Transportation, Department of                                   | 7,640,787                  |               |                          |                                    |                  | \$786,775,273 | 1,210,491,192 | 2,011,398,143  |
| Veterans Service, Department of                                 | 20,429,441                 |               |                          |                                    |                  |               | 18,260,569    | 38,690,010     |

# Total Appropriations by Fund Source

Fiscal Year 2013

| 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     |                         |                        |                         |
| Workers' Compensation, State Board of   | 21,955,175                     |                      |                          |                                    |                      |                         | 523,832                | 22,479,007              |
| General Obligation Debt Sinking Fund    | 942,063,253                    |                      |                          |                                    | 182,874,061          | 11,353,993              |                        | 1,136,291,307           |
| <b>TOTAL APPROPRIATIONS</b>             | <b>\$17,319,543,073</b>        | <b>\$904,439,791</b> | <b>\$145,640,765</b>     | <b>\$2,396,580</b>                 | <b>\$969,649,334</b> | <b>\$11,286,684,853</b> | <b>\$8,857,064,312</b> | <b>\$39,485,418,708</b> |
| Lottery Funds                           | \$904,439,791                  |                      |                          |                                    |                      |                         |                        |                         |
| Tobacco Settlement Funds                | 145,640,765                    |                      |                          |                                    |                      |                         |                        |                         |
| Brain and Spinal Injury Trust Fund      | 2,396,580                      |                      |                          |                                    |                      |                         |                        |                         |
| Motor Fuel Funds                        | 969,649,334                    |                      |                          |                                    |                      |                         |                        |                         |
| <b>TOTAL STATE FUNDS APPROPRIATIONS</b> | <b><u>\$19,341,669,543</u></b> |                      |                          |                                    |                      |                         |                        |                         |

Total Appropriations by Fund Source

## History of State Funds Appropriation

| Fiscal Year | Original<br>Appropriation<br>(\$ millions) | Appropriations<br>as Amended<br>(\$ millions) | Percent Change<br>(Amended/<br>Original) | Percent Change<br>(Original/Prior<br>Year Original) | Percent Change<br>(Amended/Prior<br>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                                   | 18,503.8                                      | 1.12%                                    | 2.27%   | 2.44%   |
| 2013        | 19,341.7                                   | N/A   | N/A                                      | 5.72%   | N/A   |

## Lottery Funds Summary

| Use of Lottery Funds                                    | Original Budget<br>FY 2012         | Amended<br>FY 2012                 | FY 2013                            |
|---|------------------------------------|------------------------------------|------------------------------------|
| <b>Early Care and Learning, Department of</b>           |                                    |                                    |                                    |
| Pre-Kindergarten  | \$300,632,586                      | \$300,691,000                      | \$298,602,245                      |
| Subtotal  | <u>\$300,632,586</u>               | <u>\$300,691,000</u>               | <u>\$298,602,245</u>               |
| <b>Georgia Student Finance Commission: Scholarships</b> |                                    |                                    |                                    |
| HOPE Scholarships - Public Schools                      | \$377,666,709                      | \$410,638,135                      | \$408,235,018                      |
| HOPE Scholarships - Private Schools                     | 54,501,104                         | 53,426,921                         | 54,385,503                         |
| HOPE Grant  | 130,737,363                        | 122,800,225                        | 112,658,625                        |
| HOPE GED  | 2,957,061                          | 2,636,276                          | 2,636,276                          |
| Low-Interest Loans                                      | 20,000,000                         | 20,000,000                         | 20,000,000                         |
| Zell Miller Scholars*                                   | 19,105,888                         |                                    |                                    |
| HOPE Administration                                     | 7,770,114                          | 7,816,372                          | 7,922,124                          |
| Subtotal  | <u>\$612,738,239</u>               | <u>\$617,317,929</u>               | <u>\$605,837,546</u>               |
| <b>TOTAL: LOTTERY FOR EDUCATION</b>                     | <b><u><u>\$913,370,825</u></u></b> | <b><u><u>\$918,008,929</u></u></b> | <b><u><u>\$904,439,791</u></u></b> |

### LOTTERY RESERVES

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

\*In AFY 2012 and FY 2013, the Zell Miller Scholars program was consolidated into the HOPE Scholarships - Public Schools program and the HOPE Scholarships - Private Schools program.

## Tobacco Settlement Funds Summary

| Use of Tobacco Funds   | Agency | Original Budget<br>FY2012 | Amended<br>FY2012    | FY 2013              |
|--|--------|---------------------------|----------------------|----------------------|
| <b>HEALTHCARE</b>  |        |                           |                      |                      |
| <b>Direct Healthcare</b>                                       |        |                           |                      |                      |
| Low Income Medicaid  | DCH    | \$98,719,052              | \$98,719,052         | \$106,719,052        |
| Community Care Services Program                                | DHS    | 2,383,220                 | 2,383,220            | 2,383,220            |
| Home and Community Based Services for the<br>Elderly           | DHS    | 3,808,586                 | 3,808,586            | 3,808,586            |
| Adult Developmental Disabilities Waiver<br>Services            | DBHDD  | 10,255,138                | 10,255,138           | 10,255,138           |
| Subtotal:  |        | \$115,165,996             | \$115,165,996        | \$123,165,996        |
| <b>Cancer Treatment and Prevention</b>                         |        |                           |                      |                      |
| Breast and Cervical Cancer Treatment                           | DCH    | \$3,474,205               | \$3,474,205          | \$3,474,205          |
| Smoking Prevention and Cessation                               | DPH    | 2,368,932                 | 2,368,932            | 2,368,932            |
| Cancer Screening   | DPH    | 2,915,302                 | 2,915,302            | 2,915,302            |
| Cancer Treatment for Low-Income Uninsured                      | DPH    | 6,613,249                 | 6,613,249            | 6,613,249            |
| Cancer Registry  | DPH    | 115,637                   | 115,637              | 115,637              |
| Eminent Cancer Scientists and Clinicians                       | DEcD   | 5,809,654                 | 5,809,654            | 4,978,152            |
| Coalition Staff  | DEcD   | 386,830                   | 386,830              | 386,830              |
| Cancer Coalition Initiatives                                   | DEcD   | 230,462                   | 230,462              | 230,462              |
| Regional Cancer Coalitions                                     | DEcD   | 1,242,000                 | 1,242,000            | 1,242,000            |
| Enforcement/Compliance for Underage<br>Smoking                 | DOR    | 150,000                   | 150,000              | 150,000              |
| Subtotal:  |        | \$23,306,271              | \$23,306,271         | \$22,474,769         |
| <b>TOTAL: TOBACCO SETTLEMENT FUNDS</b>                         |        | <b>\$138,472,267</b>      | <b>\$138,472,267</b> | <b>\$145,640,765</b> |
| <b>SUMMARY BY AGENCY</b>                                       |        |                           |                      |                      |
| Department of Behavioral Health and Developmental Disabilities |        | \$10,255,138              | \$10,255,138         | \$10,255,138         |
| Department of Community Health                                 |        | 102,193,257               | 102,193,257          | 110,193,257          |
| Department of Economic Development                             |        | 7,668,946                 | 7,668,946            | 6,837,444            |
| Department of Human Services                                   |        | 6,191,806                 | 6,191,806            | 6,191,806            |
| Department of Public Health                                    |        | 12,013,120                | 12,013,120           | 12,013,120           |
| Department of Revenue  |        | 150,000                   | 150,000              | 150,000              |
| <b>Total</b>   |        | <b>\$138,472,267</b>      | <b>\$138,472,267</b> | <b>\$145,640,765</b> |



# Department of Justice Settlement Agreement

Budget for FY 2013

| Use of DOJ Settlement Funds                                    | FY 2013<br>Agreement | FY 2012<br>Budget   | Changes             | FY 2013<br>Budget   |
|--|----------------------|---------------------|---------------------|---------------------|
| <b>DEVELOPMENTAL DISABILITIES</b>                              |                      |                     |                     |                     |
| Family Supports  | 1,350 Families       | \$3,182,400         | \$1,466,000         | \$4,648,400         |
| NOW/COMP Waivers   | 650 Waivers          | 14,556,171          | 5,290,181           | 19,846,352          |
| Crisis Respite Homes/Mobile Crisis Teams                       | 9 Homes 6 Teams      | 9,617,681           | 2,300,000           | 11,917,681          |
| Education of Judges and Law Enforcement                        |                      |                     | 250,000             | 250,000             |
| Audit of Waiver Services                                       |                      |                     | 200,000             | 200,000             |
| Subtotal:  |                      | \$27,356,252        | \$9,506,181         | \$36,862,433        |
| <b>MENTAL HEALTH</b>   |                      |                     |                     |                     |
| Assertive Community Treatment (ACT)                            | 22 Teams             | \$8,367,215         | \$2,473,518         | \$10,840,733        |
| Community Support Team   | 4 Teams              | 534,502             | 506,289             | 1,040,791           |
| Intensive Case Management (ICM)                                | 3 ICM                | 1,040,935           | 638,156             | 1,679,091           |
| Case Management Services                                       | 15 Providers         | 255,075             | 431,383             | 686,458             |
| Crisis Service Centers   | 1 Center             |                     | 250,000             | 250,000             |
| Crisis Stabilization Programs (CSPs)                           | 2 CSPs               | 2,000,000           | 2,170,145           | 4,170,145           |
| Community Hospital Beds  | 35 Beds              | 6,387,500           |                     | 6,387,500           |
| Crisis Line  |                      | 350,000             | 1,071,000           | 1,421,000           |
| Mobile Crisis Services   | 91 Counties          |                     | 3,745,372           | 3,745,372           |
| Crisis Apartments  | 6 Apartments         |                     | 347,400             | 347,400             |
| Supported Housing  | 800 Individuals      | 2,918,000           | 710,800             | 3,628,800           |
| Housing and Residential Support Services                       |                      | 450,000             | 630,000             | 1,080,000           |
| Bridge Funding   | 270 Individuals      | 1,539,000           | (384,750)           | 1,154,250           |
| Supported Employment   | 440 Individuals      | 970,020             | 667,809             | 1,637,829           |
| Peer Support Services  | 535 Individuals      | 750,075             | 957,543             | 1,707,618           |
| Provider Training  |                      | 588,085             |                     | 588,085             |
| Consumer Transportation  |                      |                     | 3,223,412           | 3,223,412           |
| Subtotal:  |                      | \$26,150,407        | \$17,438,077        | \$43,588,484        |
| <b>QUALITY MANAGEMENT/OVERSIGHT</b>                            |                      |                     |                     |                     |
| ACT Services   |                      | \$740,515           | \$12,000            | \$752,515           |
| Annual Network Analysis  |                      | 175,000             | 175,000             | 350,000             |
| Quality Management   |                      | 1,857,197           | 3,582,188           | 5,439,385           |
| Transition Planning  |                      | 2,840,642           | (1,365,012)         | 1,475,630           |
| Independent Reviewer and Fees                                  |                      | 250,000             | 500,000             | 750,000             |
| Subtotal:  |                      | \$5,863,354         | \$2,904,176         | \$8,767,530         |
| <b>TOTAL DOJ SETTLEMENT FUNDING</b>                            |                      | <b>\$59,370,013</b> | <b>\$29,848,434</b> | <b>\$89,218,447</b> |
| <b>SUMMARY BY PROGRAM</b>                                      |                      |                     |                     |                     |
| Department of Behavioral Health and Developmental Disabilities |                      |                     |                     |                     |
| Adult Developmental Disabilities                               |                      | \$27,356,253        | \$9,506,181         | \$36,862,433        |
| Adult Mental Health  |                      | 32,013,760          | 20,342,253          | 52,356,014          |
| <b>Total</b>   |                      | <b>\$59,370,013</b> | <b>\$29,848,434</b> | <b>\$89,218,447</b> |

### 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 2010<br>Expenses | FY 2011<br>Expenses | FY 2012<br>Budget |
|--|--------|---------------------|---------------------|-------------------|
| <b>HOUSING</b>   |        |                     |                     |                   |
| Permanent Support Housing  | DCA    | \$3,549,242         | \$3,063,988         | \$13,520,260      |
| Rental Assistance to Permanent Support Housing   | DCA    | 810,901             | 874,905             | 814,750           |
| Rental Assistance to Clients of the Statewide<br>Independent Living Council  | DCA    | 597,761             | 597,021             | 585,012           |
| Rental Assistance - Money Follows the Person   | DCA    | 6,600               | 62,480              | 62,480            |
| Rental Assistance - Shelter Plus Care  | DCA    | 7,341,688           | 8,192,437           | 9,112,619         |
| Georgia Housing Search   | DCA    | 169,000             | 173,000             | 173,000           |
| Subtotal:  |        | \$12,475,192        | \$12,963,831        | \$24,268,121      |
| <b>HEALTH</b>  |        |                     |                     |                   |
| <b>Elderly Investigations and Prevention Services</b>  |        |                     |                     |                   |
| Adult Protective Services  | DHS    | \$13,307,623        | \$13,881,364        | \$15,275,228      |
| Elder Abuse and Fraud Services   | DHS    | 138,661             | 66,271              | 125,133           |
| Subtotal:  |        | \$13,446,284        | \$13,947,635        | \$15,400,361      |
| <b>Community Living Services for the Elderly</b>   |        |                     |                     |                   |
| Community Care Services Program for the Elderly  | DHS    | \$57,981,965        | \$57,011,320        | \$69,049,711      |
| Home and Community Based Services for the Elderly  | DHS    | 44,358,550          | 49,906,198          | 43,860,533        |
| Coordinated Transportation   | DHS    | 3,686,413           | 3,709,279           | 3,358,915         |
| Subtotal:  |        | \$106,026,928       | \$110,626,797       | \$116,269,159     |
| <b>Support Services for Elderly</b>  |        |                     |                     |                   |
| Senior Community Services - Employment   | DHS    | \$3,723,238         | \$3,717,838         | \$2,181,474       |
| Georgia Cares  | DHS    | 2,099,293           | 2,369,033           | 1,982,878         |
| Senior Nutrition Services  | DHS    | 1,782,503           | 2,005,641           | 3,405,173         |
| Health Promotion (Wellness)  | DHS    | 535,484             | 452,781             | 518,767           |
| Other Support Services   | DHS    | 1,233,678           | 1,881,498           | 625,000           |
| Subtotal:  |        | \$9,374,196         | \$10,426,791        | \$8,713,292       |
| <b>Brain and Spinal Injury</b>   |        |                     |                     |                   |
| Brain and Spinal Injury Trust Fund   | DCH    | \$1,732,229         | \$1,375,162         | \$1,358,970       |
| Subtotal:  |        | \$1,732,229         | \$1,375,162         | \$1,358,970       |
| <b>Service Options Using Resources in a Community<br/>Environment (SOURCE)</b>   |        |                     |                     |                   |
| SOURCE Service Delivery Program  | DCH    | \$179,725,389       | \$203,928,969       | \$210,658,625     |
| SOURCE Case Management   | DCH    | 34,997,225          | 37,234,953          | 38,463,706        |
| Subtotal:  |        | \$214,722,614       | \$241,163,922       | \$249,122,331     |
| <b>Medicaid Benefits</b>   |        |                     |                     |                   |
| Pharmacy   | DCH    | \$290,337,900       | \$289,286,270       | \$296,807,713     |
| Physician and Physician Extenders  | DCH    | \$166,667,913       | \$165,741,228       | \$169,387,535     |
| Outpatient Hospital  | DCH    | \$149,707,780       | \$169,485,678       | \$186,603,732     |
| Non-Waiver in Home Services  | DCH    | \$77,280,188        | \$78,209,570        | \$80,790,486      |
| Independent Care Waiver Program  | DCH    | 37,205,894          | 38,446,369          | 41,137,615        |
| Therapeutic Services, DME, Orthotics and Prosthetics   | DCH    | \$32,459,000        | \$34,560,840        | \$35,493,983      |
| Outpatient Services  | DCH    | \$20,493,014        | \$19,128,212        | \$19,759,443      |
| Transportation   | DCH    | \$16,084,564        | \$18,276,294        | \$18,788,030      |
| Psychology Services  | DCH    | \$10,701,534        | \$9,318,034         | \$9,578,939       |
| All Other1   | DCH    | \$9,040,919         | \$8,247,968         | \$8,520,151       |
| Subtotal:  |        | \$809,978,704       | \$830,700,462       | \$866,867,626     |
| <b>Comprehensive Support Waiver (COMP) and New<br/>Opportunities Waiver (NOW) - Adult Developmental<br/>Disabilities</b> |        |                     |                     |                   |
| Community Residential Alternatives   | DBHDD  | \$155,579,909       | \$156,867,163       | \$171,423,335     |
| Community Living Supports  | DBHDD  | 77,473,343          | 132,378,776         | 142,969,079       |
| Day Services/Community Access  | DBHDD  | 119,489,168         | 204,171,257         | 220,504,958       |
| Subtotal:  |        | \$352,542,420       | \$493,417,196       | \$534,897,372     |

# Olmstead Related Services

## Total Funds Financial Summary

| Use of Olmstead Funds  | Agency | FY 2010<br>Expenses | FY 2011<br>Expenses | FY 2012<br>Budget |
|--|--------|---------------------|---------------------|-------------------|
| <b>Community Services - Adult Developmental Disabilities</b> |        |                     |                     |                   |
| Community Access   | DBHDD  | \$11,464,871        | \$7,292,046         | \$7,590,311       |
| Personal Living (Support)/Residential                        | DBHDD  | 16,051,159          | 16,109,417          | 12,239,136        |
| Prevocational  | DBHDD  | 10,444,848          | 7,990,721           | 7,229,862         |
| Supported Employment   | DBHDD  | 10,730,801          | 9,393,957           | 9,127,688         |
| General Family Support                                       | DBHDD  | 5,717,044           | 5,439,877           | 4,592,668         |
| Family Support   | DBHDD  | 793,592             | 1,333,159           | 1,497,600         |
| Mobile Crisis & Respite                                      | DBHDD  | 5,647,160           | 3,475,190           | 9,617,681         |
| Education and Training                                       | DBHDD  |                     | 100,552             | 100,560           |
| Behavioral Support   | DBHDD  | 60,966              | 35,358              | 53,830            |
| Autism   | DBHDD  | 1,248,070           | 1,281,697           | 1,409,755         |
| Georgia Council on Developmental Disabilities                | DBHDD  | 2,202,531           | 2,058,671           | 2,723,170         |
| Subtotal:  |        | \$64,361,042        | \$54,510,645        | \$56,182,261      |
| <b>Mental Health Support Services for Adults</b>             |        |                     |                     |                   |
| Residential Services   | DBHDD  | \$22,714,527        | \$23,704,574        | \$25,409,548      |
| Supported Employment   | DBHDD  | 2,862,571           | 2,918,733           | 970,020           |
| Psycho-Social Rehabilitation                                 | DBHDD  | 3,208,096           | 3,282,632           | 2,971,972         |
| Assertive Community Treatment                                | DBHDD  | 5,046,196           | 6,613,297           | 8,367,215         |
| Community Support Teams                                      | DBHDD  |                     |                     | 534,502           |
| Intensive Case Management/Case Management                    | DBHDD  |                     |                     | 1,296,010         |
| Housing supports   | DBHDD  |                     |                     | 3,368,000         |
| Peer Supports  | DBHDD  | 3,890,061           | 3,903,911           | 750,075           |
| Transition Planning  | DBHDD  |                     |                     | 2,840,642         |
| Training   | DBHDD  |                     |                     | 588,085           |
| Technology   | DBHDD  |                     |                     | 189,000           |
| Monitoring & Management                                      | DBHDD  |                     |                     | 2,833,712         |
| 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  | 53,517,830          | 53,691,077          | 53,672,633        |
| Mental Health Mobile Crisis                                  | DBHDD  | 1,565,834           | 1,562,181           | 1,912,181         |
| Georgia Crisis and Access Line (GCAL)                        | DBHDD  | 1,527,942           | 1,340,834           | 1,340,834         |
| Adult Mental Health Case Expeditors                          | DBHDD  | 290,358             | 406,502             | 406,502           |
| Community Mental Health (Medicaid Rehab Option)              | DBHDD  | 38,420,457          | 37,238,828          | 34,932,169        |
| Inpatient beds   | DBHDD  |                     | 443,775             | 6,387,500         |
| Crisis Stabilization   | DBHDD  | 25,241,741          | 26,797,613          | 32,357,506        |
| Subtotal:  |        | \$158,754,733       | \$162,373,077       | \$181,597,226     |
| <b>Coordinated Transportation - Adult Mental Health</b>      |        |                     |                     |                   |
| Coordinated Transportation                                   | DBHDD  | \$11,202,571        | \$11,480,480        | \$12,608,268      |
| Subtotal:  |        | \$11,202,571        | \$11,480,480        | \$12,608,268      |
| <b>Adult Addictive Diseases</b>                              |        |                     |                     |                   |
| Crisis Stabilization Programs                                | DBHDD  | \$15,900,000        | \$15,899,093        | \$14,905,949      |
| Core Substance Abuse Treatment Services                      | DBHDD  | 22,990,447          | 23,217,873          | 22,915,325        |
| Residential Services   | DBHDD  | 7,403,024           | 11,784,113          | 12,993,479        |
| Detoxification Services                                      | DBHDD  | 1,942,924           | 4,836,935           | 4,116,447         |
| Social (Ambulatory) Detoxification Services                  | DBHDD  | 1,027,598           | 0                   | 0                 |
| TANF Residential Services                                    | DBHDD  | 15,991,660          | 19,277,214          | 19,766,441        |
| TANF Outpatient Services                                     | DBHDD  | 2,332,800           | 3,211,882           | 3,490,882         |
| TANF Transitional Housing                                    | DBHDD  | 116,600             | 818,400             | 924,000           |
| Subtotal:  |        | \$67,705,053        | \$79,045,510        | \$79,112,523      |
| Total - Health   |        | \$1,809,846,774     | \$2,009,067,677     | \$2,122,129,389   |

## Olmstead Related Services

### Total Funds Financial Summary

| Use of Olmstead Funds   | Agency | FY 2010<br>Expenses    | FY 2011<br>Expenses    | FY 2012<br>Budget      |
|---|--------|------------------------|------------------------|------------------------|
| <b>TOTAL OLMSTEAD RELATED FUNDS</b>                               |        | <b>\$1,822,321,966</b> | <b>\$2,022,031,508</b> | <b>\$2,146,397,510</b> |
| <b>SUMMARY BY AGENCY (Total Funds)</b>                            |        |                        |                        |                        |
| Department of Community Affairs                                   |        | \$12,475,192           | \$12,963,831           | \$24,268,121           |
| Department of Community Health                                    |        | 1,026,433,548          | 1,073,239,546          | 1,117,348,927          |
| Department of Behavioral Health and Developmental<br>Disabilities |        | 654,565,819            | 800,826,908            | 864,397,650            |
| Department of Human Services                                      |        | 128,847,408            | 135,001,223            | 140,382,812            |
| <b>Total</b>  |        | <b>\$1,822,321,966</b> | <b>\$2,022,031,508</b> | <b>\$2,146,397,510</b> |

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 2012 Budget Highlights

### Program Budget Changes:

#### Lieutenant Governor's Office

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$19,427         |
| 2. Reduce funds for operating expenses.   | (21,775)         |
| Total Change  | <b>(\$2,348)</b> |

#### Secretary of the Senate's Office

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$13,958         |
| 2. Reduce funds for operating expenses.   | (18,680)         |
| Total Change  | <b>(\$4,722)</b> |

#### Senate

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$90,937          |
| 2. Reduce funds for operating expenses.   | (106,459)         |
| Total Change  | <b>(\$15,522)</b> |

#### Senate Budget and Evaluation Office

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$15,976        |
| Total Change  | <b>\$15,976</b> |

#### Total State General Fund Changes

**(\$6,616)**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Lieutenant Governor's Office

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$16,827        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 32,290          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (75)            |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (1,652)         |
| 5. Increase funds for general liability premiums.   | 302             |
| 6. Reduce funds for operating expenses.   | (22,729)        |
| Total Change  | <b>\$24,963</b> |

# Georgia Senate

## Secretary of the Senate's Office

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$12,090              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 23,200                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (55)                  |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (1,202)               |
| 5. Increase funds for general liability premiums.   | 201                   |
| Total Change  | <hr/> <b>\$34,234</b> |

## Senate

|   |                         |
|---|-------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$78,765                |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 44,901                  |
| 3. Reflect an adjustment in the workers' compensation premium.  | (370)                   |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (8,112)                 |
| 5. Increase funds for general liability premiums.   | 2,768                   |
| 6. Transfer funds to the Senate Budget and Evaluation Office program.   | (35,000)                |
| 7. Reduce funds for operations.   | (108,118)               |
| Total Change  | <hr/> <b>(\$25,166)</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$13,838              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 26,554                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (69)                  |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (1,502)               |
| 5. Increase funds for general liability premiums.   | 252                   |
| 6. Transfer funds from the Senate program.  | 35,000                |
| Total Change  | <hr/> <b>\$74,073</b> |

## Total State General Fund Changes

---

---

**\$108,104**



# Georgia Senate

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b>    |              |            |              |              |            |              |
|-------------------------------------|--------------|------------|--------------|--------------|------------|--------------|
| <b>State General Funds</b>          | \$10,266,366 | (\$6,616)  | \$10,259,750 | \$10,266,366 | \$108,104  | \$10,374,470 |
| <b>TOTAL STATE FUNDS</b>            | \$10,266,366 | (\$6,616)  | \$10,259,750 | \$10,266,366 | \$108,104  | \$10,374,470 |
| <b>TOTAL FUNDS</b>                  | \$10,266,366 | (\$6,616)  | \$10,259,750 | \$10,266,366 | \$108,104  | \$10,374,470 |
| <br>                                |              |            |              |              |            |              |
| Lieutenant Governor's Office        |              |            |              |              |            |              |
| State General Funds                 | \$1,187,278  | (\$2,348)  | \$1,184,930  | \$1,187,278  | \$24,963   | \$1,212,241  |
| Total Funds                         | \$1,187,278  | (\$2,348)  | \$1,184,930  | \$1,187,278  | \$24,963   | \$1,212,241  |
| <br>                                |              |            |              |              |            |              |
| Secretary of the Senate's Office    |              |            |              |              |            |              |
| State General Funds                 | \$1,080,389  | (\$4,722)  | \$1,075,667  | \$1,080,389  | \$34,234   | \$1,114,623  |
| Total Funds                         | \$1,080,389  | (\$4,722)  | \$1,075,667  | \$1,080,389  | \$34,234   | \$1,114,623  |
| <br>                                |              |            |              |              |            |              |
| Senate                              |              |            |              |              |            |              |
| State General Funds                 | \$7,073,613  | (\$15,522) | \$7,058,091  | \$7,073,613  | (\$25,166) | \$7,048,447  |
| Total Funds                         | \$7,073,613  | (\$15,522) | \$7,058,091  | \$7,073,613  | (\$25,166) | \$7,048,447  |
| <br>                                |              |            |              |              |            |              |
| Senate Budget and Evaluation Office |              |            |              |              |            |              |
| State General Funds                 | \$925,086    | \$15,976   | \$941,062    | \$925,086    | \$74,073   | \$999,159    |
| Total Funds                         | \$925,086    | \$15,976   | \$941,062    | \$925,086    | \$74,073   | \$999,159    |

# Georgia House of Representatives

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### House of Representatives

|   |                          |
|---|--------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$224,082                |
| 2. Reduce funds for operating expenses.   | (258,123)                |
| Total Change  | <u><b>(\$34,041)</b></u> |

**Total State General Fund Changes** **(\$34,041)**

---

## FY 2013 Budget Highlights

### Program Budget Changes:

#### House of Representatives

|   |                        |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$194,089              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 170,807                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (651)                  |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (14,271)               |
| 5. Increase funds for general liability premiums.   | 6,920                  |
| 6. Reduce funds for operating expenses.   | (265,261)              |
| Total Change  | <u><b>\$91,633</b></u> |

**Total State General Fund Changes** **\$91,633**

# Georgia House of Representatives

## Program Budget Financial Summary

|                                  | Amended FY 2012 |            |              | FY 2013         |          |              |
|----------------------------------|-----------------|------------|--------------|-----------------|----------|--------------|
|                                  | Original Budget | Change     | Final Budget | Original Budget | Change   | Final Budget |
| <b>Department Budget Summary</b> |                 |            |              |                 |          |              |
| <b>State General Funds</b>       | \$18,540,176    | (\$34,041) | \$18,506,135 | \$18,540,176    | \$91,633 | \$18,631,809 |
| <b>TOTAL STATE FUNDS</b>         | \$18,540,176    | (\$34,041) | \$18,506,135 | \$18,540,176    | \$91,633 | \$18,631,809 |
| <b>TOTAL FUNDS</b>               | \$18,540,176    | (\$34,041) | \$18,506,135 | \$18,540,176    | \$91,633 | \$18,631,809 |
| House of Representatives         |                 |            |              |                 |          |              |
| State General Funds              | \$18,540,176    | (\$34,041) | \$18,506,135 | \$18,540,176    | \$91,633 | \$18,631,809 |
| Total Funds                      | \$18,540,176    | (\$34,041) | \$18,506,135 | \$18,540,176    | \$91,633 | \$18,631,809 |

# Georgia General Assembly Joint Offices

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Ancillary Activities

|   |                           |
|---|---------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$21,143                  |
| 2. Reflect an adjustment in telecommunications expenses.  | 8,048                     |
| 3. Reduce funds for operating expenses.   | (147,096)                 |
| Total Change  | <u><b>(\$117,905)</b></u> |

#### Legislative Fiscal Office

|   |                        |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$31,318               |
| Total Change  | <u><b>\$31,318</b></u> |

#### Office of Legislative Counsel

|   |                        |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$53,840               |
| Total Change  | <u><b>\$53,840</b></u> |

### Total State General Fund Changes

**(\$32,747)**

---

## FY 2013 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$27,126                        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 36,685                          |
| 3. Reflect an adjustment in telecommunications expenses.  | 7,056                           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (123)                           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (2,704)                         |
| 6. Increase funds for general liability premiums.   | 453                             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (15,104)                        |
| 8. Reduce funds for operating expenses.   | (148,698)                       |
| Total Change  | <u><u><b>(\$95,309)</b></u></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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$18,313              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 24,766                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (89)                  |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (1,953)               |
| 5. Increase funds for general liability premiums.   | 327                   |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 4,668                 |
| Total Change  | <hr/> <b>\$46,032</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$40,724              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 55,073                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (185)                 |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (4,056)               |
| 5. Increase funds for general liability premiums.   | 679                   |
| Total Change  | <hr/> <b>\$92,235</b> |

## Total State General Fund Changes

---

**\$42,958**

---

# Georgia General Assembly Joint Offices

## Program Budget Financial Summary

|                                  | Amended FY 2012 |             |              | FY 2013         |            |              |
|----------------------------------|-----------------|-------------|--------------|-----------------|------------|--------------|
|                                  | Original Budget | Change      | Final Budget | Original Budget | Change     | Final Budget |
| <b>Department Budget Summary</b> |                 |             |              |                 |            |              |
| <b>State General Funds</b>       | \$9,994,033     | (\$32,747)  | \$9,961,286  | \$9,994,033     | \$42,958   | \$10,036,991 |
| <b>TOTAL STATE FUNDS</b>         | \$9,994,033     | (\$32,747)  | \$9,961,286  | \$9,994,033     | \$42,958   | \$10,036,991 |
| <b>TOTAL FUNDS</b>               | \$9,994,033     | (\$32,747)  | \$9,961,286  | \$9,994,033     | \$42,958   | \$10,036,991 |
| <br>                             |                 |             |              |                 |            |              |
| Ancillary Activities             |                 |             |              |                 |            |              |
| State General Funds              | \$4,903,201     | (\$117,905) | \$4,785,296  | \$4,903,201     | (\$95,309) | \$4,807,892  |
| Total Funds                      | \$4,903,201     | (\$117,905) | \$4,785,296  | \$4,903,201     | (\$95,309) | \$4,807,892  |
| <br>                             |                 |             |              |                 |            |              |
| Legislative Fiscal Office        |                 |             |              |                 |            |              |
| State General Funds              | \$2,244,125     | \$31,318    | \$2,275,443  | \$2,244,125     | \$46,032   | \$2,290,157  |
| Total Funds                      | \$2,244,125     | \$31,318    | \$2,275,443  | \$2,244,125     | \$46,032   | \$2,290,157  |
| <br>                             |                 |             |              |                 |            |              |
| Office of Legislative Counsel    |                 |             |              |                 |            |              |
| State General Funds              | \$2,846,707     | \$53,840    | \$2,900,547  | \$2,846,707     | \$92,235   | \$2,938,942  |
| Total Funds                      | \$2,846,707     | \$53,840    | \$2,900,547  | \$2,846,707     | \$92,235   | \$2,938,942  |

# Department of Audits and Accounts

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Audit and Assurance Services

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$436,450        |
| 2. Reflect an adjustment in telecommunications expenses.  | (29,509)         |
| <b>Total Change</b>   | <b>\$406,941</b> |

#### Departmental Administration

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$24,516        |
| <b>Total Change</b>   | <b>\$24,516</b> |

#### Immigration Enforcement Review Board

|   |                |
|---|----------------|
| 1. Provide funds for operations for the Immigration Enforcement Review Board. | \$7,650        |
| <b>Total Change</b>   | <b>\$7,650</b> |

#### Legislative Services

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$2,324        |
| <b>Total Change</b>   | <b>\$2,324</b> |

#### Statewide Equalized Adjusted Property Tax Digest

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$32,630        |
| <b>Total Change</b>   | <b>\$32,630</b> |

#### **Total State General Fund Changes**

**\$474,061**

## FY 2013 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 audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.*

|   |           |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$368,884 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 529,757   |
| 3. Reflect an adjustment in telecommunications expenses.  | (29,757)  |

# Department of Audits and Accounts

## Audit and Assurance Services

|  |                        |
|--|------------------------|
| 4. Reflect an adjustment in the workers' compensation premium.   | (16,791)               |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 18,300                 |
| 6. Increase funds for general liability premiums.  | 21,681                 |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 2,599                  |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (17,472)               |
| 9. Reduce funds (Total Funds: (\$781,480)).  | Yes                    |
| Total Change   | <hr/> <b>\$877,201</b> |

## Departmental Administration

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

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$20,910              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 30,246                |
| 3. Reflect an adjustment in the workers' compensation premium.  | 755                   |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 822                   |
| 5. Increase funds to reflect an adjustment in PeopleSoft billings.  | 116                   |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (704)                 |
| Total Change  | <hr/> <b>\$52,145</b> |

## Immigration Enforcement Review Board

**Purpose:** *The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.*

|  |                       |
|--|-----------------------|
| 1. Provide operating funds for the Immigration Enforcement Review Board. | \$20,000              |
| Total Change   | <hr/> <b>\$20,000</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$1,973              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 2,830                |
| Total Change  | <hr/> <b>\$4,803</b> |



# 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$29,199           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 40,926             |
| 3. Reflect an adjustment in the workers' compensation premium.  | (1,320)            |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 1,439              |
| 5. Increase funds to reflect an adjustment in PeopleSoft billings.  | 204                |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,280)            |
| Total Change  | <b>\$69,168</b>    |
| <br><b>Total State General Fund Changes</b>   | <b>\$1,023,317</b> |

# Department of Audits and Accounts

## Program Budget Financial Summary

|  | Amended FY 2012 |           |              | FY 2013         |             |              |
|--|-----------------|-----------|--------------|-----------------|-------------|--------------|
|  | Original Budget | Change    | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>                 |                 |           |              |                 |             |              |
| <b>State General Funds</b>                       | \$29,426,906    | \$474,061 | \$29,900,967 | \$29,426,906    | \$1,023,317 | \$30,450,223 |
| <b>TOTAL STATE FUNDS</b>                         | \$29,426,906    | \$474,061 | \$29,900,967 | \$29,426,906    | \$1,023,317 | \$30,450,223 |
| <b>Other Funds</b>                               | 1,120,190       | 0         | 1,120,190    | 1,120,190       | (781,480)   | 338,710      |
| <b>TOTAL FUNDS</b>                               | \$30,547,096    | \$474,061 | \$31,021,157 | \$30,547,096    | \$241,837   | \$30,788,933 |
| <br>   |                 |           |              |                 |             |              |
| Audit and Assurance Services                     |                 |           |              |                 |             |              |
| State General Funds                              | \$25,605,609    | \$406,941 | \$26,012,550 | \$25,605,609    | \$877,201   | \$26,482,810 |
| Other Funds                                      | 1,120,190       | 0         | 1,120,190    | 1,120,190       | (781,480)   | 338,710      |
| Total Funds                                      | \$26,725,799    | \$406,941 | \$27,132,740 | \$26,725,799    | \$95,721    | \$26,821,520 |
| <br>   |                 |           |              |                 |             |              |
| Departmental Administration                      |                 |           |              |                 |             |              |
| State General Funds                              | \$1,587,057     | \$24,516  | \$1,611,573  | \$1,587,057     | \$52,145    | \$1,639,202  |
| Total Funds                                      | \$1,587,057     | \$24,516  | \$1,611,573  | \$1,587,057     | \$52,145    | \$1,639,202  |
| <br>   |                 |           |              |                 |             |              |
| Immigration Enforcement Review Board             |                 |           |              |                 |             |              |
| State General Funds                              |                 | \$7,650   | \$7,650      |                 | \$20,000    | \$20,000     |
| Total Funds                                      |                 | \$7,650   | \$7,650      |                 | \$20,000    | \$20,000     |
| <br>   |                 |           |              |                 |             |              |
| Legislative Services                             |                 |           |              |                 |             |              |
| State General Funds                              | \$242,758       | \$2,324   | \$245,082    | \$242,758       | \$4,803     | \$247,561    |
| Total Funds                                      | \$242,758       | \$2,324   | \$245,082    | \$242,758       | \$4,803     | \$247,561    |
| <br>   |                 |           |              |                 |             |              |
| Statewide Equalized Adjusted Property Tax Digest |                 |           |              |                 |             |              |
| State General Funds                              | \$1,991,482     | \$32,630  | \$2,024,112  | \$1,991,482     | \$69,168    | \$2,060,650  |
| Total Funds                                      | \$1,991,482     | \$32,630  | \$2,024,112  | \$1,991,482     | \$69,168    | \$2,060,650  |

# Court of Appeals

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Court of Appeals

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$254,057        |
| 2. Reflect an adjustment in telecommunications expenses.  | 1,235            |
| 3. Fund 1 vacant staff attorney position effective March 1, 2012.   | 40,540           |
| 4. Restore personal services reductions.  | 63,000           |
| Total Change  | <b>\$358,832</b> |

#### Total State General Fund Changes

**\$358,832**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.      | \$233,423        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                            | 340,018          |
| 3. Reflect an adjustment in telecommunications expenses.   | 1,258            |
| 4. Reflect an adjustment in the workers' compensation premium.   | (4,659)          |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 7,845            |
| 6. Increase funds for general liability premiums.  | 5,592            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                       | (6,142)          |
| 8. Fund 1 vacant staff attorney position.  | 161,925          |
| 9. Increase funds for replacement of six-year-old computers.   | 34,000           |
| 10. Increase one-time funds to purchase software to automate receipt of trial court records, to support the e-filing initiative. | 66,000           |
| 11. Increase funds to purchase ongoing hardware and software maintenance for the e-filing initiative.                            | 12,000           |
| 12. Eliminate one-time funds for the appellate e-filing initiative.  | (102,750)        |
| 13. Convert to the PeopleSoft statewide accounting system, effective January 1, 2013.  | Yes              |
| Total Change   | <b>\$748,510</b> |

#### Total State General Fund Changes

**\$748,510**

# Court of Appeals

## Program Budget Financial Summary

|                                  | Amended FY 2012 |           |              | FY 2013         |           |              |
|----------------------------------|-----------------|-----------|--------------|-----------------|-----------|--------------|
|                                  | Original Budget | Change    | Final Budget | Original Budget | Change    | Final Budget |
| <b>Department Budget Summary</b> |                 |           |              |                 |           |              |
| <b>State General Funds</b>       | \$13,357,490    | \$358,832 | \$13,716,322 | \$13,357,490    | \$748,510 | \$14,106,000 |
| <b>TOTAL STATE FUNDS</b>         | \$13,357,490    | \$358,832 | \$13,716,322 | \$13,357,490    | \$748,510 | \$14,106,000 |
| <b>Other Funds</b>               | 150,000         | 0         | 150,000      | 150,000         | 0         | 150,000      |
| <b>TOTAL FUNDS</b>               | \$13,507,490    | \$358,832 | \$13,866,322 | \$13,507,490    | \$748,510 | \$14,256,000 |
| <br>                             |                 |           |              |                 |           |              |
| Court of Appeals                 |                 |           |              |                 |           |              |
| State General Funds              | \$13,357,490    | \$358,832 | \$13,716,322 | \$13,357,490    | \$748,510 | \$14,106,000 |
| Other Funds                      | 150,000         | 0         | 150,000      | 150,000         | 0         | 150,000      |
| Total Funds                      | \$13,507,490    | \$358,832 | \$13,866,322 | \$13,507,490    | \$748,510 | \$14,256,000 |

# Judicial Council

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Accountability Courts

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$2,290        |
| Total Change  | <b>\$2,290</b> |

#### Judicial Council

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$90,326        |
| 2. Reflect an adjustment in telecommunications expenses.  | (94,609)        |
| 3. Increase funding to provide for a pilot remote interpreter program in 2 rural counties.  | 20,000          |
| Total Change  | <b>\$15,717</b> |

#### Judicial Qualifications Commission

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,504         |
| 2. Increase funds for an investigative staff attorney.  | 26,500          |
| Total Change  | <b>\$30,004</b> |

#### Resource Center

|   |                  |
|---|------------------|
| 1. Increase funds to offset the elimination of funding from the Georgia Bar Foundation. | \$172,640        |
| Total Change  | <b>\$172,640</b> |

|   |                  |
|---|------------------|
| <b>Total State General Fund Changes</b> | <b>\$220,651</b> |
|---|------------------|

## FY 2013 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 Accountability Court Committee. 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 to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                                   | \$1,944              |
| 2. Transfer funding for accountability court grants to the Criminal Justice Coordinating Council to support new and existing statewide accountability courts. | (2,263,559)          |
| 3. Provide funding for a program director and 2 project management staff dedicated to the implementation of the statewide Accountability Courts program.      | 251,285              |
| 4. Provide operating funds and partial annual conference costs to support the statewide Accountability Courts program.  | 178,592              |
| Total Change  | <b>(\$1,831,738)</b> |

# 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

## Judicial Council

**Purpose:** *The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; 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, and the Children and Family Courts division; and to support the Committee on Justice for Children.*

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$77,328         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 428,916          |
| 3. Reflect an adjustment in telecommunications expenses.  | (94,576)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | 2,415            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (74,527)         |
| 6. Increase funds for general liability premiums.   | 8,145            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 6,086            |
| 8. Increase funding to provide for 2 contract interpreters for the remote interpreter pilot program.                        | 45,760           |
| 9. Provide funding for the Family Law Information Center pilot project.   | 50,000           |
| <b>Total Change</b>   | <b>\$449,547</b> |

## 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,975          |
| 2. Increase funding to provide for an investigative staff attorney due to the increased number of complaints processed.     | 100,000          |
| <b>Total Change</b>   | <b>\$102,975</b> |

# Judicial Council

## 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. Increase funds to offset the elimination of funding from the Georgia Bar Foundation. | \$234,500                   |
| Total Change  | <u>\$234,500</u>            |
| <b>Total State General Fund Changes</b>   | <u><u>(\$1,044,716)</u></u> |

# Judicial Council

## Program Budget Financial Summary

|   | Amended FY 2012 |           |              | FY 2013         |               |              |
|---|-----------------|-----------|--------------|-----------------|---------------|--------------|
|   | Original Budget | Change    | Final Budget | Original Budget | Change        | Final Budget |
| <b>Department Budget Summary</b>                  |                 |           |              |                 |               |              |
| <b>State General Funds</b>                        | \$13,468,577    | \$220,651 | \$13,689,228 | \$13,468,577    | (\$1,044,716) | \$12,423,861 |
| <b>TOTAL STATE FUNDS</b>                          | \$13,468,577    | \$220,651 | \$13,689,228 | \$13,468,577    | (\$1,044,716) | \$12,423,861 |
| <b>Federal Funds</b>                              | 2,552,935       | 0         | 2,552,935    | 2,552,935       | 0             | 2,552,935    |
| <b>Other Funds</b>                                | 1,144,998       | 0         | 1,144,998    | 1,144,998       | 0             | 1,144,998    |
| <b>TOTAL FUNDS</b>                                | \$17,166,510    | \$220,651 | \$17,387,161 | \$17,166,510    | (\$1,044,716) | \$16,121,794 |
| <b>Accountability Courts</b>                      |                 |           |              |                 |               |              |
| State General Funds                               | \$2,263,559     | \$2,290   | \$2,265,849  | \$2,263,559     | (\$1,831,738) | \$431,821    |
| Total Funds                                       | \$2,263,559     | \$2,290   | \$2,265,849  | \$2,263,559     | (\$1,831,738) | \$431,821    |
| <b>Georgia Office of Dispute Resolution</b>       |                 |           |              |                 |               |              |
| Other Funds                                       | \$172,890       | \$0       | \$172,890    | \$172,890       | \$0           | \$172,890    |
| Total Funds                                       | \$172,890       | \$0       | \$172,890    | \$172,890       | \$0           | \$172,890    |
| <b>Institute of Continuing Judicial Education</b> |                 |           |              |                 |               |              |
| State General Funds                               | \$461,789       | \$0       | \$461,789    | \$461,789       | \$0           | \$461,789    |
| Other Funds                                       | 703,203         | 0         | 703,203      | 703,203         | 0             | 703,203      |
| Total Funds                                       | \$1,164,992     | \$0       | \$1,164,992  | \$1,164,992     | \$0           | \$1,164,992  |
| <b>Judicial Council</b>                           |                 |           |              |                 |               |              |
| State General Funds                               | \$9,768,489     | \$15,717  | \$9,784,206  | \$9,768,489     | \$449,547     | \$10,218,036 |
| 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                                       | \$12,590,329    | \$15,717  | \$12,606,046 | \$12,590,329    | \$449,547     | \$13,039,876 |
| <b>Judicial Qualifications Commission</b>         |                 |           |              |                 |               |              |
| State General Funds                               | \$409,240       | \$30,004  | \$439,244    | \$409,240       | \$102,975     | \$512,215    |
| Total Funds                                       | \$409,240       | \$30,004  | \$439,244    | \$409,240       | \$102,975     | \$512,215    |
| <b>Resource Center</b>                            |                 |           |              |                 |               |              |
| State General Funds                               | \$565,500       | \$172,640 | \$738,140    | \$565,500       | \$234,500     | \$800,000    |
| Total Funds                                       | \$565,500       | \$172,640 | \$738,140    | \$565,500       | \$234,500     | \$800,000    |



# Juvenile Courts

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Council of Juvenile Court Judges

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$21,648        |
| 2. Reflect an adjustment in telecommunications expenses.  | 221             |
| Total Change  | <u>\$21,869</u> |

---

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$27,851        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 28,036          |
| 3. Reflect an adjustment in telecommunications expenses.  | 224             |
| Total Change  | <u>\$56,111</u> |

#### Grants to Counties for Juvenile Court Judges

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

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

#### Total State General Fund Changes

\$56,111

# Juvenile Courts

## Program Budget Financial Summary

|  | Amended FY 2012 |          |              | FY 2013         |          |              |
|--|-----------------|----------|--------------|-----------------|----------|--------------|
|  | Original Budget | Change   | Final Budget | Original Budget | Change   | Final Budget |
| <b>Department Budget Summary</b>             |                 |          |              |                 |          |              |
| <b>State General Funds</b>                   | \$6,718,350     | \$21,869 | \$6,740,219  | \$6,718,350     | \$56,111 | \$6,774,461  |
| <b>TOTAL STATE FUNDS</b>                     | \$6,718,350     | \$21,869 | \$6,740,219  | \$6,718,350     | \$56,111 | \$6,774,461  |
| <b>Federal Funds</b>                         | 447,456         | 0        | 447,456      | 447,456         | 0        | 447,456      |
| <b>TOTAL FUNDS</b>                           | \$7,165,806     | \$21,869 | \$7,187,675  | \$7,165,806     | \$56,111 | \$7,221,917  |
| <br>   |                 |          |              |                 |          |              |
| Council of Juvenile Court Judges             |                 |          |              |                 |          |              |
| State General Funds                          | \$1,413,955     | \$21,869 | \$1,435,824  | \$1,413,955     | \$56,111 | \$1,470,066  |
| Federal Funds                                | 447,456         | 0        | 447,456      | 447,456         | 0        | 447,456      |
| Total Funds                                  | \$1,861,411     | \$21,869 | \$1,883,280  | \$1,861,411     | \$56,111 | \$1,917,522  |
| <br>   |                 |          |              |                 |          |              |
| Grants to Counties for Juvenile Court Judges |                 |          |              |                 |          |              |
| State General Funds                          | \$5,304,395     | \$0      | \$5,304,395  | \$5,304,395     | \$0      | \$5,304,395  |
| Total Funds                                  | \$5,304,395     | \$0      | \$5,304,395  | \$5,304,395     | \$0      | \$5,304,395  |

# Prosecuting Attorneys

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### District Attorneys

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$1,028,617        |
| Total Change  | <u>\$1,028,617</u> |

#### Prosecuting Attorney's Council

|  |                 |
|--|-----------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$1,741)       |
| 2. Provide funds to restore rent reductions in FY 2012.  | 72,838          |
| Total Change   | <u>\$71,097</u> |

|   |                           |
|---|---------------------------|
| <b>Total State General Fund Changes</b> | <u><u>\$1,099,714</u></u> |
|---|---------------------------|

## FY 2013 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. No change.       | \$0        |
| <b>Total Change</b> | <u>\$0</u> |

#### 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.             | \$803,677          |
| 2. Increase funds for deferred promotions approved in FY 2009 and withheld due to budget shortfall.                                     | 271,150            |
| 3. Provide for 2 additional Assistant District Attorney positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013. | 104,522            |
| Total Change  | <u>\$1,179,349</u> |

#### Prosecuting Attorney's Council

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

|   |           |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$42,299  |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 1,131,097 |
| 3. Reflect an adjustment in telecommunications expenses.  | (1,740)   |
| 4. Reflect an adjustment in the workers' compensation premium.  | 75,634    |

## Prosecuting Attorneys

### Prosecuting Attorney's Council

|  |                          |
|--|--------------------------|
| 5. Reflect an adjustment in unemployment insurance premiums.       | 44,328                   |
| 6. Increase funds for general liability premiums.                  | 191,474                  |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings. | 4,729                    |
| 8. Increase funds to restore rent reductions taken in FY 2012.     | 72,838                   |
| Total Change   | <hr/> <b>\$1,560,659</b> |

### Total State General Fund Changes

---

**\$2,740,008**

---

# Prosecuting Attorneys

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |              |             |              |              |             |              |
|----------------------------------|--------------|-------------|--------------|--------------|-------------|--------------|
| <b>State General Funds</b>       | \$57,334,703 | \$1,099,714 | \$58,434,417 | \$57,334,703 | \$2,740,008 | \$60,074,711 |
| <b>TOTAL STATE FUNDS</b>         | \$57,334,703 | \$1,099,714 | \$58,434,417 | \$57,334,703 | \$2,740,008 | \$60,074,711 |
| <b>Other Funds</b>               | 1,802,127    | 0           | 1,802,127    | 1,802,127    | 0           | 1,802,127    |
| <b>TOTAL FUNDS</b>               | \$59,136,830 | \$1,099,714 | \$60,236,544 | \$59,136,830 | \$2,740,008 | \$61,876,838 |

### Council of Superior Court Clerks

|                     |           |     |           |           |     |           |
|---------------------|-----------|-----|-----------|-----------|-----|-----------|
| State General Funds | \$187,455 | \$0 | \$187,455 | \$187,455 | \$0 | \$187,455 |
| Total Funds         | \$187,455 | \$0 | \$187,455 | \$187,455 | \$0 | \$187,455 |

### District Attorneys

|                     |              |             |              |              |             |              |
|---------------------|--------------|-------------|--------------|--------------|-------------|--------------|
| State General Funds | \$51,702,616 | \$1,028,617 | \$52,731,233 | \$51,702,616 | \$1,179,349 | \$52,881,965 |
| Other Funds         | 1,802,127    | 0           | 1,802,127    | 1,802,127    | 0           | 1,802,127    |
| Total Funds         | \$53,504,743 | \$1,028,617 | \$54,533,360 | \$53,504,743 | \$1,179,349 | \$54,684,092 |

### Prosecuting Attorney's Council

|                     |             |          |             |             |             |             |
|---------------------|-------------|----------|-------------|-------------|-------------|-------------|
| State General Funds | \$5,444,632 | \$71,097 | \$5,515,729 | \$5,444,632 | \$1,560,659 | \$7,005,291 |
| Total Funds         | \$5,444,632 | \$71,097 | \$5,515,729 | \$5,444,632 | \$1,560,659 | \$7,005,291 |

# Superior Courts

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Council of Superior Court Judges

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$19,416        |
| 2. Reflect an adjustment in telecommunications expenses.  | 2,294           |
| 3. Provide additional funding for temporary labor to replace eliminated positions.  | 10,800          |
| Total Change  | <u>\$32,510</u> |

#### Judicial Administrative Districts

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$36,110        |
| 2. Restore FY 2012 personal services reductions.  | 18,051          |
| Total Change  | <u>\$54,161</u> |

#### Superior Court Judges

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$899,898          |
| 2. Restore FY 2012 personal services reductions.  | 168,558            |
| Total Change  | <u>\$1,068,456</u> |

|   |                           |
|---|---------------------------|
| <b>Total State General Fund Changes</b> | <u><u>\$1,155,127</u></u> |
|---|---------------------------|

---

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$16,817        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 22,743          |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,299           |
| 4. Provide additional funding for temporary labor to replace eliminated positions.  | 46,800          |
| Total Change  | <u>\$88,659</u> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$31,277         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 42,297           |
| 3. Restore FY 2012 personal services reductions.  | 18,051           |
| 4. Restore a portion of operating funds reduced from FY 2009 through FY 2012 as a result of budget reductions.              | 66,239           |
| Total Change  | <b>\$157,864</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$762,924          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 244,996            |
| 3. Reflect an adjustment in the workers' compensation premium.  | (28,348)           |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (10,539)           |
| 5. Increase funds for general liability premiums.   | 167,674            |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 4,962              |
| 7. Restore FY 2012 personal services reductions.  | 168,558            |
| 8. Restore FY 2012 base budget reductions to travel associated with continuing judicial education.                          | 128,073            |
| 9. Increase funds for 2 Superior Court judgeships in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.     | 350,207            |
| 10. Increase funds for Senior Judges for Accountability Courts.   | 200,000            |
| 11. Provide additional funding for Senior Judges.   | 100,000            |
| Total Change  | <b>\$2,088,507</b> |

### Total State General Fund Changes

**\$2,335,030**

# Superior Courts

## Program Budget Financial Summary

|                                   | Amended FY 2012 |             |              | FY 2013         |             |              |
|-----------------------------------|-----------------|-------------|--------------|-----------------|-------------|--------------|
|                                   | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>  |                 |             |              |                 |             |              |
| <b>State General Funds</b>        | \$58,770,012    | \$1,155,127 | \$59,925,139 | \$58,770,012    | \$2,335,030 | \$61,105,042 |
| <b>TOTAL STATE FUNDS</b>          | \$58,770,012    | \$1,155,127 | \$59,925,139 | \$58,770,012    | \$2,335,030 | \$61,105,042 |
| <b>TOTAL FUNDS</b>                | \$58,770,012    | \$1,155,127 | \$59,925,139 | \$58,770,012    | \$2,335,030 | \$61,105,042 |
| <br>                              |                 |             |              |                 |             |              |
| Council of Superior Court Judges  |                 |             |              |                 |             |              |
| State General Funds               | \$1,202,718     | \$32,510    | \$1,235,228  | \$1,202,718     | \$88,659    | \$1,291,377  |
| Total Funds                       | \$1,202,718     | \$32,510    | \$1,235,228  | \$1,202,718     | \$88,659    | \$1,291,377  |
| <br>                              |                 |             |              |                 |             |              |
| Judicial Administrative Districts |                 |             |              |                 |             |              |
| State General Funds               | \$2,179,029     | \$54,161    | \$2,233,190  | \$2,179,029     | \$157,864   | \$2,336,893  |
| Total Funds                       | \$2,179,029     | \$54,161    | \$2,233,190  | \$2,179,029     | \$157,864   | \$2,336,893  |
| <br>                              |                 |             |              |                 |             |              |
| Superior Court Judges             |                 |             |              |                 |             |              |
| State General Funds               | \$55,388,265    | \$1,068,456 | \$56,456,721 | \$55,388,265    | \$2,088,507 | \$57,476,772 |
| Total Funds                       | \$55,388,265    | \$1,068,456 | \$56,456,721 | \$55,388,265    | \$2,088,507 | \$57,476,772 |



# Supreme Court

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Supreme Court of Georgia

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$146,137        |
| 2. Reflect an adjustment in telecommunications expenses.  | 4,278            |
| 3. Increase funds to address a shortfall in Employees' Retirement System funding.   | 24,690           |
| Total Change  | <b>\$175,105</b> |

#### Total State General Fund Changes

**\$175,105**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$124,049        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 191,238          |
| 3. Reflect an adjustment in telecommunications expenses.  | 3,467            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (1,801)          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 4,168            |
| 6. Increase funds for general liability premiums.   | 2,126            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,007            |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,479)          |
| 9. Increase funds to allow for salary parity between Supreme Court and Court of Appeals staff attorneys.                    | 66,520           |
| 10. Increase funds to establish a dedicated capital case docket clerk to ensure timely and accurate case processing.        | 79,427           |
| Total Change  | <b>\$467,722</b> |

#### Total State General Fund Changes

**\$467,722**

# Supreme Court

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |              |           |              |              |           |              |
|----------------------------------|--------------|-----------|--------------|--------------|-----------|--------------|
| <b>State General Funds</b>       | \$8,625,575  | \$175,105 | \$8,800,680  | \$8,625,575  | \$467,722 | \$9,093,297  |
| <b>TOTAL STATE FUNDS</b>         | \$8,625,575  | \$175,105 | \$8,800,680  | \$8,625,575  | \$467,722 | \$9,093,297  |
| <b>Other Funds</b>               | 1,859,823    | 0         | 1,859,823    | 1,859,823    | 0         | 1,859,823    |
| <b>TOTAL FUNDS</b>               | \$10,485,398 | \$175,105 | \$10,660,503 | \$10,485,398 | \$467,722 | \$10,953,120 |

Supreme Court of Georgia

|                     |              |           |              |              |           |              |
|---------------------|--------------|-----------|--------------|--------------|-----------|--------------|
| State General Funds | \$8,625,575  | \$175,105 | \$8,800,680  | \$8,625,575  | \$467,722 | \$9,093,297  |
| Other Funds         | 1,859,823    | 0         | 1,859,823    | 1,859,823    | 0         | 1,859,823    |
| Total Funds         | \$10,485,398 | \$175,105 | \$10,660,503 | \$10,485,398 | \$467,722 | \$10,953,120 |

# State Accounting Office

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### State Accounting Office

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$57,365        |
| 2. Reflect an adjustment in telecommunications expenses.  | 78,628          |
| 3. Reduce contract funds with the Carl Vinson Institute of Government for training.   | (73,785)        |
| Total Change  | <u>\$62,208</u> |

#### Total State General Fund Changes

\$62,208

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$48,694        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 65,160          |
| 3. Reflect an adjustment in the workers' compensation premium.  | 392             |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 23,175          |
| 5. Increase funds for general liability premiums.   | 4,859           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (470)           |
| 7. Reduce funds for the contract with the Carl Vinson Institute of Government for training.                                 | (50,000)        |
| 8. Transfer the Comptroller General function to the State Accounting Office. (Total Funds: \$0)                             | Yes             |
| 9. Increase billings for PeopleSoft to reflect statewide adjustments (Other Funds: \$717,926).                              | Yes             |
| Total Change  | <u>\$91,810</u> |

#### Total State General Fund Changes

\$91,810

# State Accounting Office

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |              |          |              |              |           |              |
|----------------------------------|--------------|----------|--------------|--------------|-----------|--------------|
| <b>State General Funds</b>       | \$3,689,254  | \$62,208 | \$3,751,462  | \$3,689,254  | \$91,810  | \$3,781,064  |
| <b>TOTAL STATE FUNDS</b>         | \$3,689,254  | \$62,208 | \$3,751,462  | \$3,689,254  | \$91,810  | \$3,781,064  |
| <b>Other Funds</b>               | 12,192,899   | 0        | 12,192,899   | 12,192,899   | 717,926   | 12,910,825   |
| <b>TOTAL FUNDS</b>               | \$15,882,153 | \$62,208 | \$15,944,361 | \$15,882,153 | \$809,736 | \$16,691,889 |

|                         |              |          |              |              |           |              |
|-------------------------|--------------|----------|--------------|--------------|-----------|--------------|
| State Accounting Office |              |          |              |              |           |              |
| State General Funds     | \$3,689,254  | \$62,208 | \$3,751,462  | \$3,689,254  | \$91,810  | \$3,781,064  |
| Other Funds             | 12,192,899   | 0        | 12,192,899   | 12,192,899   | 717,926   | 12,910,825   |
| Total Funds             | \$15,882,153 | \$62,208 | \$15,944,361 | \$15,882,153 | \$809,736 | \$16,691,889 |

# Department of Administrative Services

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Departmental Administration

|  |            |
|--|------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012 (Total Funds: \$176,927). | Yes        |
| Total Change   | <b>\$0</b> |

#### Risk Management

|  |            |
|--|------------|
| 1. Reflect \$3,000,000 in additional billings for unemployment insurance expenses.       | Yes        |
| 2. Increase funds to reflect Workers' Compensation premiums (Total Funds: \$22,775,606). | Yes        |
| Total Change   | <b>\$0</b> |

#### State Purchasing

|  |            |
|--|------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012 (Total Funds: \$319,374).   | Yes        |
| 2. Provide for a payment to the Office of the State Treasurer (Total Funds: \$2,500,000).  | Yes        |
| 3. The Department is authorized to retain only \$13,611,374 for Purchasing and \$1,775,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year. | Yes        |
| Total Change   | <b>\$0</b> |

### Agencies Attached for Administrative Purposes:

#### Certificate of Need Appeal Panel

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

#### Office of State Administrative Hearings

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$36,597          |
| 2. Reduce funds for temporary employees.  | (51,254)          |
| 3. Reduce funds for operations.   | (16,087)          |
| Total Change  | <b>(\$30,744)</b> |

#### Payments to Georgia Aviation Authority

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

# Department of Administrative Services

## Payments to Georgia Technology Authority

|   |            |
|---|------------|
| 1. Reduce payment to the Office of the State Treasurer by \$19,314,908 from \$20,972,832 to \$1,657,924 and utilize reserves for federal over-recovery payment. | Yes        |
| 2. Utilize Georgia Technology Authority reserves to cover Department of Revenue GETS charges.   | Yes        |
| Total Change  | <b>\$0</b> |

## Total State General Fund Changes

**(\$1,052,792)**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Departmental Administration

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

|   |            |
|---|------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781% (Total Funds: \$176,927).                                | Yes        |
| 2. Transfer 14 positions and \$1,152,435 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes        |
| Total Change  | <b>\$0</b> |

#### 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

#### Human Resources Administration

***Purpose:** The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.*

|   |            |
|---|------------|
| 1. Transfer 28 positions and \$8,654,485 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes        |
| 2. Utilize existing funds to conduct a comprehensive assessment of human resources administration functions and evaluate the business case for outsourcing.                         | Yes        |
| Total Change  | <b>\$0</b> |

# 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 Atlanta.*

|   |            |
|---|------------|
| 1. Reduce other funds (\$1,079,669) and eliminate 13 vacant positions and 9 motor vehicles. | Yes        |
| Total Change  | <b>\$0</b> |

## 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 General Liability Trust Fund premiums (Total Funds: \$26,000,000). | Yes        |
| 2. Reflect additional billings of \$2,500,000 for unemployment insurance expenses.                       | Yes        |
| 3. Increase funds to reflect Workers' Compensation premiums (Total Funds: \$22,775,606).                 | Yes        |
| Total Change   | <b>\$0</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781% (Total Funds: \$319,374).   | Yes        |
| 2. The Department is authorized to retain only \$10,319,374 for Purchasing and \$1,775,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year. | Yes        |
| 3. Provide for a payment to the Office of the State Treasurer of \$1,200,000.  | Yes        |
| Total Change   | <b>\$0</b> |

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

# Department of Administrative Services

**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. | (\$831)        |
| Total Change                            | <b>(\$831)</b> |

**Compensation per General Assembly Resolutions**

**Purpose:** *The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.*

|  |                  |
|--|------------------|
| 1. Increase funds pursuant to HR 1160 (2012 Session) to purchase a 20-year annuity, inclusive of an initial \$100,000 lump sum payment, for an individual who was wrongfully imprisoned. | \$329,855        |
| 2. Increase funds pursuant to HR 1161 (2012 Session) to compensate an individual who was injured.  | 7,500            |
| Total Change   | <b>\$337,355</b> |

**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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.*

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$31,066         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 52,292           |
| 3. Reflect an adjustment in the workers' compensation premium.  | 18,207           |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 5,233            |
| 5. Increase funds for general liability premiums.   | 1,486            |
| 6. Reduce funds for temporary employees.  | (51,254)         |
| 7. Replace state funds with other funds for operating expenses.   | (16,087)         |
| 8. Provide salaries and operating funds for the Georgia Tax Court, HB 100 (2012 Session).                                   | 326,284          |
| Total Change  | <b>\$367,227</b> |

**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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |



# Department of Administrative Services

## 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 Executive Order, to transfer 9 months funding and 6 positions from the Georgia Aviation Authority to the Department of Public Safety. | (\$958,755)          |
| 2. Transfer funds for operating expenses from the Georgia Aviation Authority to the Department of Public Safety.                                    | (529,750)            |
| 3. Transfer funds and 13 positions from the Georgia Aviation Authority to the Georgia Forestry Commission.  | (1,482,928)          |
| 4. Transfer funds and 4 positions from the Georgia Aviation Authority to the Department of Natural Resources.                                       | (744,140)            |
| 5. Eliminate 18 filled and 3 vacant positions, and operating expenses, and use funds for aviation charter contracts (Total Funds: \$1,400,000).     | Yes                  |
| Total Change  | <b>(\$3,715,573)</b> |

## 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. Provide for a payment to the Office of the State Treasurer of \$4,315,917. | Yes        |
| Total Change  | <b>\$0</b> |

## Total State General Fund Changes

**(\$3,011,822)**

# Department of Administrative Services

## Program Budget Financial Summary

|   | Amended FY 2012 |               |               | FY 2013         |               |               |
|---|-----------------|---------------|---------------|-----------------|---------------|---------------|
|   | Original Budget | Change        | Final Budget  | Original Budget | Change        | Final Budget  |
| <b>Department Budget Summary</b>                      |                 |               |               |                 |               |               |
| <b>State General Funds</b>                            | \$7,860,094     | (\$1,052,792) | \$6,807,302   | \$7,860,094     | (\$3,011,822) | \$4,848,272   |
| <b>TOTAL STATE FUNDS</b>                              | \$7,860,094     | (\$1,052,792) | \$6,807,302   | \$7,860,094     | (\$3,011,822) | \$4,848,272   |
| <b>Other Funds</b>                                    | 158,555,466     | 26,313,466    | 184,868,932   | 158,555,466     | 34,499,158    | 193,054,624   |
| <b>TOTAL FUNDS</b>                                    | \$166,415,560   | \$25,260,674  | \$191,676,234 | \$166,415,560   | \$31,487,336  | \$197,902,896 |
| <br>  |                 |               |               |                 |               |               |
| Departmental Administration                           |                 |               |               |                 |               |               |
| Other Funds   | \$4,050,370     | \$176,927     | \$4,227,297   | \$4,050,370     | \$1,329,362   | \$5,379,732   |
| Total Funds   | \$4,050,370     | \$176,927     | \$4,227,297   | \$4,050,370     | \$1,329,362   | \$5,379,732   |
| <br>  |                 |               |               |                 |               |               |
| Fleet Management                                      |                 |               |               |                 |               |               |
| Other Funds   | \$1,020,141     | \$0           | \$1,020,141   | \$1,020,141     | \$0           | \$1,020,141   |
| Total Funds   | \$1,020,141     | \$0           | \$1,020,141   | \$1,020,141     | \$0           | \$1,020,141   |
| <br>  |                 |               |               |                 |               |               |
| Human Resources Administration                        |                 |               |               |                 |               |               |
| Other Funds   |                 |               |               | \$0             | \$8,654,485   | \$8,654,485   |
| Total Funds   |                 |               |               | \$0             | \$8,654,485   | \$8,654,485   |
| <br>  |                 |               |               |                 |               |               |
| Mail and Courier                                      |                 |               |               |                 |               |               |
| Other Funds   | \$1,079,669     | \$0           | \$1,079,669   | \$1,079,669     | (\$1,079,669) | \$0           |
| Total Funds   | \$1,079,669     | \$0           | \$1,079,669   | \$1,079,669     | (\$1,079,669) | \$0           |
| <br>  |                 |               |               |                 |               |               |
| Risk Management                                       |                 |               |               |                 |               |               |
| Other Funds   | \$136,459,599   | \$25,775,606  | \$162,235,205 | \$136,459,599   | \$25,275,606  | \$161,735,205 |
| Total Funds   | \$136,459,599   | \$25,775,606  | \$162,235,205 | \$136,459,599   | \$25,275,606  | \$161,735,205 |
| <br>  |                 |               |               |                 |               |               |
| State Purchasing                                      |                 |               |               |                 |               |               |
| Other Funds   | \$10,000,000    | \$319,374     | \$10,319,374  | \$10,000,000    | \$319,374     | \$10,319,374  |
| Total Funds   | \$10,000,000    | \$319,374     | \$10,319,374  | \$10,000,000    | \$319,374     | \$10,319,374  |
| <br>  |                 |               |               |                 |               |               |
| 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   |
| <br>  |                 |               |               |                 |               |               |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |               |               |                 |               |               |
| <br>  |                 |               |               |                 |               |               |
| Certificate of Need Appeal Panel                      |                 |               |               |                 |               |               |
| State General Funds                                   | \$41,559        | (\$41,559)    | \$0           | \$41,559        | (\$831)       | \$40,728      |
| Other Funds   | 0               | 41,559        | 41,559        |                 |               |               |
| Total Funds   | \$41,559        | \$0           | \$41,559      | \$41,559        | (\$831)       | \$40,728      |
| <br>  |                 |               |               |                 |               |               |
| Compensation per General Assembly Resolutions         |                 |               |               |                 |               |               |
| State General Funds                                   |                 |               |               | \$0             | \$337,355     | \$337,355     |
| Total Funds   |                 |               |               | \$0             | \$337,355     | \$337,355     |

# Department of Administrative Services

## Program Budget Financial Summary

|  | Amended FY 2012    |                    |                    | FY 2013            |                      |                    |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
|  | Original Budget    | Change             | Final Budget       | Original Budget    | Change               | Final Budget       |
| <b>Office of State Administrative Hearings</b> |                    |                    |                    |                    |                      |                    |
| State General Funds                            | \$2,562,711        | (\$30,744)         | \$2,531,967        | \$2,562,711        | \$367,227            | \$2,929,938        |
| Other Funds                                    | 1,300,805          | 0                  | 1,300,805          | 1,300,805          | 0                    | 1,300,805          |
| <b>Total Funds</b>                             | <b>\$3,863,516</b> | <b>(\$30,744)</b>  | <b>\$3,832,772</b> | <b>\$3,863,516</b> | <b>\$367,227</b>     | <b>\$4,230,743</b> |
| <b>Office of the State Treasurer</b>           |                    |                    |                    |                    |                      |                    |
| Other Funds                                    | \$3,446,288        | \$0                | \$3,446,288        | \$3,446,288        | \$0                  | \$3,446,288        |
| <b>Total Funds</b>                             | <b>\$3,446,288</b> | <b>\$0</b>         | <b>\$3,446,288</b> | <b>\$3,446,288</b> | <b>\$0</b>           | <b>\$3,446,288</b> |
| <b>Payments to Georgia Aviation Authority</b>  |                    |                    |                    |                    |                      |                    |
| State General Funds                            | \$5,255,824        | (\$980,489)        | \$4,275,335        | \$5,255,824        | (\$3,715,573)        | \$1,540,251        |
| <b>Total Funds</b>                             | <b>\$5,255,824</b> | <b>(\$980,489)</b> | <b>\$4,275,335</b> | <b>\$5,255,824</b> | <b>(\$3,715,573)</b> | <b>\$1,540,251</b> |

Department of Administrative Services

# Department of Agriculture

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Athens and Tifton Veterinary Laboratories

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$57,350)        |
| Total Change                            | <u>(\$57,350)</u> |

#### Consumer Protection

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

#### Departmental Administration

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

#### Marketing and Promotion

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$72,587        |
| 2. Reflect an adjustment in telecommunications expenses.  | (8,617)         |
| 3. Reduce funds for personal services to reflect projected expenditures and eliminate one vacant position. (Total Funds: \$96,297)                          | (62,914)        |
| 4. Reduce funds for travel.   | (10,000)        |
| 5. Reduce contract funds.   | (55,000)        |
| 6. Provide funds for a H1B/H2A guest worker program.  | 75,000          |
| Total Change  | <u>\$11,056</u> |

#### Poultry Veterinary Diagnostic Labs

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$56,394)        |
| Total Change                            | <u>(\$56,394)</u> |

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Agricultural Exposition Authority

|   |                    |
|---|--------------------|
| 1. Replace state funds with other funds for operating expenses. | (\$297,248)        |
| Total Change  | <u>(\$297,248)</u> |

#### Total State General Fund Changes

(\$573,297)

**FY 2013 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. | (\$57,350)        |
| Total Change                            | <b>(\$57,350)</b> |

**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; 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$202,160          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 303,036            |
| 3. Reflect an adjustment in telecommunications expenses.  | (22,985)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 2,152              |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 304                |
| 6. Increase funds for general liability premiums.   | 77,839             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 7,384              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (25,503)           |
| 9. Reduce funds for personal services to reflect projected expenditures. (Total Funds: 422,250)   | (322,309)          |
| 10. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report. | 7,556,240          |
| Total Change  | <b>\$7,778,318</b> |

**Departmental Administration**

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

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$28,651 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 54,685   |
| 3. Reflect an adjustment in telecommunications expenses.  | (6,115)  |
| 4. Reflect an adjustment in the workers' compensation premium.  | 315      |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 44       |

# Department of Agriculture

## Departmental Administration

|   |                    |
|---|--------------------|
| 6. Increase funds for general liability premiums.   | 11,377             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,079              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (3,728)            |
| 9. Reduce funds for personal services to reflect projected expenditures and eliminate two filled positions.   | (96,417)           |
| 10. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report. | 2,450,810          |
| 11. Reduce funds based on a decrease in occupancy in the Agriculture Building.  | (101,275)          |
| Total Change  | <b>\$2,339,426</b> |

## Marketing and Promotion

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

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.      | \$61,616           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                            | 47,164             |
| 3. Reflect an adjustment in telecommunications expenses.   | (9,447)            |
| 4. Reflect an adjustment in the workers' compensation premium.   | 389                |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 55                 |
| 6. Increase funds for general liability premiums.  | 14,087             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 1,333              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                       | (4,615)            |
| 9. Reduce funds for personal services to reflect projected expenditures and eliminate 1 vacant position. (Total Funds: \$93,595) | (60,212)           |
| 10. Reduce funds for travel expenses.  | (2,579)            |
| 11. Replace state funds with other funds for administrative and financial support for the Commodity Commissions.                 | (156,629)          |
| 12. Reduce funds for operating expenses and seek alternative strategies to provide livestock market reporting.                   | (229,961)          |
| 13. Provide funds for the H1B/H2A Guest Worker program.  | 150,000            |
| Total Change   | <b>(\$188,799)</b> |

## Poultry Veterinary Diagnostic Labs

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

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$56,394)        |
| Total Change                            | <b>(\$56,394)</b> |

# Department of Agriculture

## Agencies Attached for Administrative Purposes:

### Payments to Georgia Agricultural Exposition Authority

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

|   |                        |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$4,603                |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 8,108                  |
| 3. Reflect an adjustment in the workers' compensation premium.  | (1,642)                |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 5,605                  |
| 5. Increase funds for general liability premiums.   | 1,962                  |
| 6. Reduce funds for regular operating expenses.   | (25,839)               |
| Total Change  | <hr/> <b>(\$7,203)</b> |

### Total State General Fund Changes

---

---

**\$9,807,998**

# Department of Agriculture

## Program Budget Financial Summary

|   | Amended FY 2012 |             |              | FY 2013         |             |              |
|---|-----------------|-------------|--------------|-----------------|-------------|--------------|
|   | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>                      |                 |             |              |                 |             |              |
| <b>State General Funds</b>                            | \$30,926,045    | (\$573,297) | \$30,352,748 | \$30,926,045    | \$9,807,998 | \$40,734,043 |
| <b>TOTAL STATE FUNDS</b>                              | \$30,926,045    | (\$573,297) | \$30,352,748 | \$30,926,045    | \$9,807,998 | \$40,734,043 |
| <b>Federal Funds</b>                                  | 7,263,921       | (99,941)    | 7,163,980    | 7,263,921       | (99,941)    | 7,163,980    |
| <b>Other Funds</b>                                    | 12,028,565      | 263,865     | 12,292,430   | 12,028,565      | (8,574,527) | 3,454,038    |
| <b>TOTAL FUNDS</b>                                    | \$50,218,531    | (\$409,373) | \$49,809,158 | \$50,218,531    | \$1,133,530 | \$51,352,061 |
| <br>  |                 |             |              |                 |             |              |
| Athens and Tifton Veterinary Laboratories             |                 |             |              |                 |             |              |
| State General Funds                                   | \$2,867,499     | (\$57,350)  | \$2,810,149  | \$2,867,499     | (\$57,350)  | \$2,810,149  |
| Total Funds   | \$2,867,499     | (\$57,350)  | \$2,810,149  | \$2,867,499     | (\$57,350)  | \$2,810,149  |
| <br>  |                 |             |              |                 |             |              |
| Consumer Protection                                   |                 |             |              |                 |             |              |
| State General Funds                                   | \$16,546,818    | (\$105,119) | \$16,441,699 | \$16,546,818    | \$7,778,318 | \$24,325,136 |
| Federal Funds   | 7,228,921       | (99,941)    | 7,128,980    | 7,228,921       | (99,941)    | 7,128,980    |
| Other Funds   | 7,617,920       | 0           | 7,617,920    | 7,617,920       | (6,116,916) | 1,501,004    |
| Total Funds   | \$31,393,659    | (\$205,060) | \$31,188,599 | \$31,393,659    | \$1,561,461 | \$32,955,120 |
| <br>  |                 |             |              |                 |             |              |
| Departmental Administration                           |                 |             |              |                 |             |              |
| State General Funds                                   | \$2,219,566     | (\$68,242)  | \$2,151,324  | \$2,219,566     | \$2,339,426 | \$4,558,992  |
| Other Funds   | 2,424,228       | 0           | 2,424,228    | 2,424,228       | (2,424,228) | 0            |
| Total Funds   | \$4,643,794     | (\$68,242)  | \$4,575,552  | \$4,643,794     | (\$84,802)  | \$4,558,992  |
| <br>  |                 |             |              |                 |             |              |
| Marketing and Promotion                               |                 |             |              |                 |             |              |
| State General Funds                                   | \$5,180,528     | \$11,056    | \$5,191,584  | \$5,180,528     | (\$188,799) | \$4,991,729  |
| Federal Funds   | 35,000          | 0           | 35,000       | 35,000          | 0           | 35,000       |
| Other Funds   | 1,986,417       | (33,383)    | 1,953,034    | 1,986,417       | (33,383)    | 1,953,034    |
| Total Funds   | \$7,201,945     | (\$22,327)  | \$7,179,618  | \$7,201,945     | (\$222,182) | \$6,979,763  |
| <br>  |                 |             |              |                 |             |              |
| Poultry Veterinary Diagnostic Labs                    |                 |             |              |                 |             |              |
| State General Funds                                   | \$2,819,692     | (\$56,394)  | \$2,763,298  | \$2,819,692     | (\$56,394)  | \$2,763,298  |
| Total Funds   | \$2,819,692     | (\$56,394)  | \$2,763,298  | \$2,819,692     | (\$56,394)  | \$2,763,298  |
| <br>  |                 |             |              |                 |             |              |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |             |              |                 |             |              |
| Payments to Georgia Agricultural Exposition Authority |                 |             |              |                 |             |              |
| State General Funds                                   | \$1,291,942     | (\$297,248) | \$994,694    | \$1,291,942     | (\$7,203)   | \$1,284,739  |
| Other Funds   | 0               | 297,248     | 297,248      | 0               | 0           | 0            |
| Total Funds   | \$1,291,942     | \$0         | \$1,291,942  | \$1,291,942     | (\$7,203)   | \$1,284,739  |



# Department of Banking and Finance

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Consumer Protection and Assistance

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,403        |
| 2. Reflect an adjustment in telecommunications expenses.  | 117            |
| Total Change  | <b>\$3,520</b> |

#### Departmental Administration

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

#### Financial Institution Supervision

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$108,917       |
| 2. Reflect an adjustment in telecommunications expenses.  | 3,871           |
| 3. Reduce personal services due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.          | (23,166)        |
| 4. Reduce funds for regular operating expenses.   | (20,110)        |
| 5. Reduce funds for computer charges.   | (25,000)        |
| Total Change  | <b>\$44,512</b> |

#### Non-Depository Financial Institution Supervision

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

#### Total State General Fund Changes

**\$39,638**

**FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,896        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 3,794          |
| 3. Reflect an adjustment in telecommunications expenses.  | 85             |
| 4. Reflect an adjustment in the workers' compensation premium.  | 111            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 139            |
| 6. Increase funds for general liability premiums.   | 81             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 33             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (125)          |
| Total Change  | <b>\$7,014</b> |

**Departmental Administration**

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

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$26,289        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 34,432          |
| 3. Reflect an adjustment in telecommunications expenses.  | 777             |
| 4. Reflect an adjustment in the workers' compensation premium.  | 1,007           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,267           |
| 6. Increase funds for general liability premiums.   | 737             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 300             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,134)         |
| 9. Reduce funds for regular operating expenses.   | (4,980)         |
| 10. Reduce funds for computer charges.  | (14,000)        |
| Total Change  | <b>\$44,695</b> |

**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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$95,474 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 125,047  |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,822    |

# Department of Banking and Finance

## Financial Institution Supervision

|  |                  |
|--|------------------|
| 4. Reflect an adjustment in the workers' compensation premium.   | 3,657            |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 4,601            |
| 6. Increase funds for general liability premiums.  | 2,676            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 1,091            |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (4,120)          |
| 9. Reduce funds for regular operating expenses.  | (23,110)         |
| 10. Reduce funds for computer charges.   | (27,000)         |
| Total Change   | <b>\$181,138</b> |

## 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, protect consumers by licensing, regulating, and enforce applicable laws and regulations, and provide efficient and flexible application, registrations and notification procedures for non-depository financial institutions.*

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$17,229        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 33,011          |
| 3. Reflect an adjustment in telecommunications expenses.  | 745             |
| 4. Reflect an adjustment in the workers' compensation premium.  | 966             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,215           |
| 6. Increase funds for general liability premiums.   | 706             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 288             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,088)         |
| Total Change  | <b>\$53,072</b> |

## Total State General Fund Changes

**\$285,919**

# Department of Banking and Finance

## Program Budget Financial Summary

|  | Amended FY 2012 |            |              | FY 2013         |           |              |
|--|-----------------|------------|--------------|-----------------|-----------|--------------|
|  | Original Budget | Change     | Final Budget | Original Budget | Change    | Final Budget |
| <b>Department Budget Summary</b>                 |                 |            |              |                 |           |              |
| <b>State General Funds</b>                       | \$11,071,192    | \$39,638   | \$11,110,830 | \$11,071,192    | \$285,919 | \$11,357,111 |
| <b>TOTAL STATE FUNDS</b>                         | \$11,071,192    | \$39,638   | \$11,110,830 | \$11,071,192    | \$285,919 | \$11,357,111 |
| <b>TOTAL FUNDS</b>                               | \$11,071,192    | \$39,638   | \$11,110,830 | \$11,071,192    | \$285,919 | \$11,357,111 |
| <br>   |                 |            |              |                 |           |              |
| Consumer Protection and Assistance               |                 |            |              |                 |           |              |
| State General Funds                              | \$211,192       | \$3,520    | \$214,712    | \$211,192       | \$7,014   | \$218,206    |
| Total Funds                                      | \$211,192       | \$3,520    | \$214,712    | \$211,192       | \$7,014   | \$218,206    |
| <br>   |                 |            |              |                 |           |              |
| Departmental Administration                      |                 |            |              |                 |           |              |
| State General Funds                              | \$1,970,213     | (\$21,137) | \$1,949,076  | \$1,970,213     | \$44,695  | \$2,014,908  |
| Total Funds                                      | \$1,970,213     | (\$21,137) | \$1,949,076  | \$1,970,213     | \$44,695  | \$2,014,908  |
| <br>   |                 |            |              |                 |           |              |
| Financial Institution Supervision                |                 |            |              |                 |           |              |
| State General Funds                              | \$7,033,886     | \$44,512   | \$7,078,398  | \$7,033,886     | \$181,138 | \$7,215,024  |
| Total Funds                                      | \$7,033,886     | \$44,512   | \$7,078,398  | \$7,033,886     | \$181,138 | \$7,215,024  |
| <br>   |                 |            |              |                 |           |              |
| Non-Depository Financial Institution Supervision |                 |            |              |                 |           |              |
| State General Funds                              | \$1,855,901     | \$12,743   | \$1,868,644  | \$1,855,901     | \$53,072  | \$1,908,973  |
| Total Funds                                      | \$1,855,901     | \$12,743   | \$1,868,644  | \$1,855,901     | \$53,072  | \$1,908,973  |

Amended FY 2012 Budget Highlights

**Program Budget Changes:**

**Adult Addictive Diseases Services**

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$613,406        |
| 2. Reflect an adjustment in telecommunications expenses.  | 5,626            |
| 3. Reduce state funds to reflect one-time credit from the Employees' Retirement System.   | (86,758)         |
| 4. Reduce TANF funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$2,223,028).   | Yes              |
| Total Change  | <b>\$532,274</b> |

**Adult Developmental Disabilities Services**

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$1,662,334           |
| 2. Reflect an adjustment in telecommunications expenses.  | 129,402               |
| 3. Reduce state funds to reflect one-time credit from the Employees' Retirement System.   | (2,646,113)           |
| 4. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.   | 2,222,476             |
| 5. Reduce funds for contractual services (Total Funds: \$725,000).  | (575,000)             |
| 6. Use encumbered funds for crisis service expenses.  | (11,200,000)          |
| 7. Reduce TANF funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$411,234).   | Yes                   |
| Total Change  | <b>(\$10,406,901)</b> |

**Adult Forensic Services**

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$849,163          |
| 2. Reflect an adjustment in telecommunications expenses.  | 67,514             |
| 3. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.   | 4,000,457          |
| Total Change  | <b>\$4,917,134</b> |

**Adult Mental Health Services**

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,394,860          |
| 2. Reflect an adjustment in telecommunications expenses.  | 85,968               |
| 3. Reduce state funds to reflect one-time credit from the Employees' Retirement System.   | (1,605,019)          |
| 4. Transfer funds from the Direct Care Support Services program to properly align the budget to expenditures.   | 1,777,981            |
| 5. Replace state funds with Mental Health Block Grant funds for contractual services.   | (2,096,965)          |
| 6. Replace state funds with Medicaid administrative funds for contractual services.   | (1,078,886)          |
| 7. Reflect one-time savings in personal services and system development expenses.   | (521,587)            |
| 8. Reduce funds for contractual services.   | (3,045,414)          |
| 9. Reduce funds based on prior year expenditures.   | (500,000)            |
| 10. Provide funding for the continuation of the Opening Doors to Recovery Project.  | 250,000              |
| Total Change  | <b>(\$3,339,062)</b> |

# Department of Behavioral Health and Developmental Disabilities

## Adult Nursing Home Services

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

## Child and Adolescent Addictive Diseases Services

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

## Child and Adolescent Developmental Disabilities

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$23,221         |
| 2. Reflect an adjustment in telecommunications expenses.  | 5,626            |
| 3. Provide additional funding for the Marcus Autism Center (Total Funds: \$500,000).  | 250,000          |
| Total Change  | <b>\$278,847</b> |

## Child and Adolescent Forensic Services

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

## Child and Adolescent Mental Health Services

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$87,641        |
| 2. Reflect an adjustment in telecommunications expenses.  | 5,626           |
| 3. Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services (Total Funds: \$2,096,965) .               | Yes             |
| Total Change  | <b>\$93,267</b> |

## Departmental Administration - Behavioral Health

|  |                  |
|--|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.                              | \$205,147        |
| 2. Reflect an adjustment in telecommunications expenses.   | 45,009           |
| 3. The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2012 with recommendations for maintaining such lists. | Yes              |
| Total Change   | <b>\$250,156</b> |

# Department of Behavioral Health and Developmental Disabilities

## Direct Care Support Services

|  |               |
|--|---------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.  | \$1,697,224   |
| 2. Reflect an adjustment in telecommunications expenses.   | 189,716       |
| 3. Utilize existing funds for unemployment insurance expenses.   | Yes           |
| 4. Transfer funds to the Adult Developmental Disabilities Services program (\$2,222,476), the Adult Forensic Services program (\$4,000,457), the Adult Mental Health Services program (\$1,777,981), and the Adult Nursing Home Services program (\$888,990) to properly align the budget to expenditures. | (8,889,904)   |
| 5. Reduce funds for operations.  | (25,030)      |
| Total Change   | (\$7,027,994) |

## Substance Abuse Prevention

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

### Agencies Attached for Administrative Purposes:

#### Georgia Council on Developmental Disabilities

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

#### Sexual Offender Review Board

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

### Total State General Fund Changes

(\$13,693,315)

## FY 2013 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. The purpose of this appropriation is also to provide assistance for compulsive gamblers.*

|   |           |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$520,694 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 71,654    |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,402     |
| 4. Reflect an adjustment in the workers' compensation premium.  | 91,319    |

# Department of Behavioral Health and Developmental Disabilities

## Adult Addictive Diseases Services

|  |         |                    |
|--|---------|--------------------|
| 5. Increase funds to reduce the effects of the loss of the TANF Supplemental grant.  | 802,165 |                    |
| 6. Reduce funds to recognize the loss of TANF Supplemental grant (Total Funds: (\$8,561,768)).   |         | Yes                |
| 7. Utilize at least \$75,000 from administrative funds, \$846,819 from state funds, and \$122,400 from Independent Living Supports contract to reduce the effects of the loss of the TANF Supplemental grant (Total Funds: \$1,044,219). |         | Yes                |
| 8. Transfer Social Services Block Grant funds from Adult Developmental Disabilities Services to the Adult Addictive Diseases Services to reduce the effects of the loss of the TANF Supplemental grant (Total Funds: \$2,500,000).       |         | Yes                |
| Total Change   |         | <b>\$1,488,234</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$1,676,888 |                     |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 1,648,044   |                     |
| 3. Reflect an adjustment in telecommunications expenses.  | 55,256      |                     |
| 4. Reflect an adjustment in the workers' compensation premium.  | 163,007     |                     |
| 5. Reduce funds to recognize one-time savings from Money Follows the Person program by utilizing an enhanced federal matching rate.   | (1,577,468) |                     |
| 6. Increase funds for developmental disabilities consumers in community settings to meet the requirements of the Department of Justice ADA settlement (excludes waivers).   | 4,216,000   |                     |
| 7. Transfer funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.   | 2,810,775   |                     |
| 8. Increase funds to reflect change in federal participation rate from 65.95% to 65.71%.  | 1,110,719   |                     |
| 9. Increase funds to provide for 150 additional Comprehensive Waiver (COMP) slots and to annualize the cost of 100 FY 2012 New Options Waiver (NOW) slots for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement (Total Funds: \$6,130,225). | 5,290,181   |                     |
| 10. Reduce funds for contractual services.  | (575,000)   |                     |
| 11. Provide additional funding for the Emory Autism Center.   | 100,000     |                     |
| 12. Use Balancing Incentive Payment Program to annualize the cost of 150 FY 2012 waiver slots for COMP as part of the Department of Justice Settlement Agreement.   |             | Yes                 |
| 13. Use Balancing Incentive Payment Program for additional 100 waiver slots for the NOW and COMP as part of the Department of Justice Settlement Agreement.   |             | Yes                 |
| 14. Reduce funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$411,234).   |             | Yes                 |
| 15. Transfer Social Services Block Grant funds from the Adult Developmental Disabilities Services program to the Adult Addictive Services program to reduce the effects of the TANF Supplemental grant loss (Total Funds: \$2,500,000).   |             | Yes                 |
| 16. Utilize Balancing Incentive Payment Program to annualize the cost of NOW and COMP waivers for youths aging out of DFCS.   |             | Yes                 |
| Total Change  |             | <b>\$14,918,402</b> |



# Department of Behavioral Health and Developmental Disabilities

## Adult Forensic Services

**Purpose:** *The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.*

|  |                     |
|--|---------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                            | \$720,818           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 859,849             |
| 3. Reflect an adjustment in telecommunications expenses.   | 28,829              |
| 4. Increase funds for contract forensic evaluators to perform evaluations statewide, depending upon areas of greatest need or backlog.                 | 450,000             |
| 5. Transfer state funds from the Direct Care Support Services program to the Adult Forensic Services program to properly align budget to expenditures. | 5,059,395           |
| 6. Increase funds to provide for an additional 40 bed unit to decrease the waiting list for forensic services.   | 5,600,000           |
| Total Change   | <b>\$12,718,891</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$2,886,837         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 988,827             |
| 3. Reflect an adjustment in telecommunications expenses.  | 36,709              |
| 4. Reflect an adjustment in the workers' compensation premium.  | 163,260             |
| 5. Increase funds for mental health consumers in community settings to meet the requirements of the Department of Justice Settlement Agreement.   | 20,342,253          |
| 6. Increase funds to reflect change in federal participation rate from 65.95% to 65.71%.  | 434,707             |
| 7. Transfer state funds from the Direct Care Support Services program to the Adult Mental Health Services program to properly align budget to expenditures.   | 2,248,620           |
| 8. Replace state funds with Mental Health Block Grant funds for contractual services.   | (2,096,965)         |
| 9. Replace state funds with Medicaid administrative funds for contractual services.   | (1,078,886)         |
| 10. Reduce funds for contractual services.  | (3,045,414)         |
| 11. Reduce funds based on FY 2011 expenditures.   | (500,000)           |
| 12. Increase funds for the continuation of the Opening Doors to Recovery Project.   | 250,000             |
| 13. Utilize Balancing Incentive Payment program payments to invest in home and community-based services options in Medicaid.  | Yes                 |
| 14. Utilize existing funds for an emergency psychiatric service center.   | Yes                 |
| 15. The Department will provide and prioritize services in accordance with Georgia's safety net obligations and are not intended to compete with services provided for patients with private insurance. | Yes                 |
| Total Change  | <b>\$20,629,948</b> |

# Department of Behavioral Health and Developmental Disabilities

## Adult Nursing Home Services

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

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                                | \$44,126           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 214,962            |
| 3. Reflect an adjustment in telecommunications expenses.   | 4,805              |
| 4. Transfer state funds from the Direct Care Support Services program to the Adult Nursing Home Services program to properly align budget to expenditures. | 1,124,310          |
| Total Change   | <b>\$1,388,203</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$4,633         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 71,654          |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,402           |
| Total Change  | <b>\$78,689</b> |

## Child and Adolescent Developmental Disabilities

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

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$19,712         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 71,654           |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,402            |
| 4. Increase funds for the Marcus Autism Center.   | 250,000          |
| 5. Increase funds for the Matthew Reardon Center for Autism.  | 100,000          |
| Total Change  | <b>\$443,768</b> |

## Child and Adolescent Forensic Services

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

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$24,624        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 71,654          |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,402           |
| Total Change  | <b>\$98,680</b> |

# 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                  | \$74,394         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 71,654           |
| 3. Reflect an adjustment in telecommunications expenses.   | 2,402            |
| 4. Increase funds to reflect change in federal participation rate from 65.95% to 65.71%.   | 96,351           |
| 5. Utilize Balancing Incentive Payment program payments to invest in home and community-based services options in Medicaid.                  | Yes              |
| 6. Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services (Total Funds: \$2,096,965). | Yes              |
| Total Change   | <b>\$244,801</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$174,140        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 366,152          |
| 3. Reflect an adjustment in telecommunications expenses.  | 19,219           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 848,981          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (1,398,290)      |
| 6. Increase funds for general liability premiums.   | 1,907,505        |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 78,432           |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (475,544)        |
| 9. Reduce administration funds.   | (717,385)        |
| 10. The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2013 with recommendations for maintaining such lists. | Yes              |
| Total Change  | <b>\$803,210</b> |

## Direct Care Support Services

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

|  |                      |
|--|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$1,440,700          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 2,693,479            |
| 3. Reflect an adjustment in telecommunications expenses.   | 81,013               |
| 4. Adjust funds for unemployment insurance expenses.   | (1,200,000)          |
| 5. Transfer state funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program (\$2,810,775), the Adult Forensic Services program (\$5,059,395), the Adult Mental Health Services program (\$2,248,620), and the Adult Nursing Home Services program (\$1,124,310) to properly align budget to expenditures (Total Funds: \$11,243,100). | (11,243,100)         |
| 6. Utilize savings from the closure of Northwest Georgia Regional Hospital to cover unemployment insurance expenses.   | Yes                  |
| Total Change   | <b>(\$8,227,908)</b> |

# Department of Behavioral Health and Developmental Disabilities

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$265                 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 35,827                |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,402                 |
| Total Change  | <hr/> <b>\$38,494</b> |

## 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 contractual services. | (\$911)              |
| Total Change                              | <hr/> <b>(\$911)</b> |

### 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                   | \$5,087                  |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 12,740                   |
| 3. Increase funds to convert two part-time evaluators and one clerk to full-time employees.   | 100,213                  |
| 4. Transfer funds from the Sexual Offender Review Board to the Georgia Bureau of Investigation for 1 part-time and 4 full-time investigators. | (239,235)                |
| Total Change  | <hr/> <b>(\$121,195)</b> |

## Total State General Fund Changes

---

**\$44,501,306**

---

# Department of Behavioral Health and Developmental Disabilities

## Program Budget Financial Summary

|   | Amended FY 2012 |                |                 | FY 2013         |               |                 |
|---|-----------------|----------------|-----------------|-----------------|---------------|-----------------|
|   | Original Budget | Change         | Final Budget    | Original Budget | Change        | Final Budget    |
| <b>Department Budget Summary</b>                        |                 |                |                 |                 |               |                 |
| <b>State General Funds</b>                              | \$883,469,447   | (\$13,693,315) | \$869,776,132   | \$883,469,447   | \$44,501,306  | \$927,970,753   |
| <b>Tobacco Settlement Funds</b>                         | 10,255,138      | 0              | 10,255,138      | 10,255,138      | 0             | 10,255,138      |
| <b>TOTAL STATE FUNDS</b>                                | \$893,724,585   | (\$13,693,315) | \$880,031,270   | \$893,724,585   | \$44,501,306  | \$938,225,891   |
| <b>Federal Funds</b>                                    | 163,215,780     | (1,455,376)    | 161,760,404     | 163,215,780     | (6,954,072)   | 156,261,708     |
| <b>Other Funds</b>                                      | 58,576,423      | 0              | 58,576,423      | 58,576,423      | 0             | 58,576,423      |
| <b>TOTAL FUNDS</b>                                      | \$1,115,516,788 | (\$15,148,691) | \$1,100,368,097 | \$1,115,516,788 | \$37,547,234  | \$1,153,064,022 |
| <b>Adult Addictive Diseases Services</b>                |                 |                |                 |                 |               |                 |
| State General Funds                                     | \$43,587,912    | \$532,274      | \$44,120,186    | \$43,587,912    | \$1,488,234   | \$45,076,146    |
| Federal Funds   | 50,390,319      | (2,223,028)    | 48,167,291      | 50,390,319      | (6,061,768)   | 44,328,551      |
| Other Funds   | 435,203         | 0              | 435,203         | 435,203         | 0             | 435,203         |
| <b>Total Funds</b>                                      | \$94,413,434    | (\$1,690,754)  | \$92,722,680    | \$94,413,434    | (\$4,573,534) | \$89,839,900    |
| <b>Adult Developmental Disabilities Services</b>        |                 |                |                 |                 |               |                 |
| State General Funds                                     | \$249,578,185   | (\$10,406,901) | \$239,171,284   | \$249,578,185   | \$14,918,402  | \$264,496,587   |
| Tobacco Settlement Funds                                | 10,255,138      | 0              | 10,255,138      | 10,255,138      | 0             | 10,255,138      |
| Federal Funds   | 40,143,400      | (561,234)      | 39,582,166      | 40,143,400      | (2,221,190)   | 37,922,210      |
| Other Funds   | 28,706,127      | 0              | 28,706,127      | 28,706,127      | 0             | 28,706,127      |
| <b>Total Funds</b>                                      | \$328,682,850   | (\$10,968,135) | \$317,714,715   | \$328,682,850   | \$12,697,212  | \$341,380,062   |
| <b>Adult Forensic Services</b>                          |                 |                |                 |                 |               |                 |
| State General Funds                                     | \$55,669,763    | \$4,917,134    | \$60,586,897    | \$55,669,763    | \$12,718,891  | \$68,388,654    |
| Other Funds   | 26,500          | 0              | 26,500          | 26,500          | 0             | 26,500          |
| <b>Total Funds</b>                                      | \$55,696,263    | \$4,917,134    | \$60,613,397    | \$55,696,263    | \$12,718,891  | \$68,415,154    |
| <b>Adult Mental Health Services</b>                     |                 |                |                 |                 |               |                 |
| State General Funds                                     | \$259,114,287   | (\$3,339,062)  | \$255,775,225   | \$259,114,287   | \$20,629,948  | \$279,744,235   |
| Federal Funds   | 20,668,250      | 3,175,851      | 23,844,101      | 20,668,250      | 3,175,851     | 23,844,101      |
| Other Funds   | 2,303,357       | 0              | 2,303,357       | 2,303,357       | 0             | 2,303,357       |
| <b>Total Funds</b>                                      | \$282,085,894   | (\$163,211)    | \$281,922,683   | \$282,085,894   | \$23,805,799  | \$305,891,693   |
| <b>Adult Nursing Home Services</b>                      |                 |                |                 |                 |               |                 |
| State General Funds                                     | \$3,495,426     | \$952,225      | \$4,447,651     | \$3,495,426     | \$1,388,203   | \$4,883,629     |
| Other Funds   | 6,330,069       | 0              | 6,330,069       | 6,330,069       | 0             | 6,330,069       |
| <b>Total Funds</b>                                      | \$9,825,495     | \$952,225      | \$10,777,720    | \$9,825,495     | \$1,388,203   | \$11,213,698    |
| <b>Child and Adolescent Addictive Diseases Services</b> |                 |                |                 |                 |               |                 |
| State General Funds                                     | \$3,194,665     | \$11,084       | \$3,205,749     | \$3,194,665     | \$78,689      | \$3,273,354     |
| Federal Funds   | 11,347,030      | 0              | 11,347,030      | 11,347,030      | 0             | 11,347,030      |
| <b>Total Funds</b>                                      | \$14,541,695    | \$11,084       | \$14,552,779    | \$14,541,695    | \$78,689      | \$14,620,384    |

# Department of Behavioral Health and Developmental Disabilities

## Program Budget Financial Summary

|  | Amended FY 2012      |                      |                      | FY 2013              |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | Original Budget      | Change               | Final Budget         | Original Budget      | Change               | Final Budget         |
| <b>Child and Adolescent Developmental Disabilities</b> |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$7,902,148          | \$278,847            | \$8,180,995          | \$7,902,148          | \$443,768            | \$8,345,916          |
| Federal Funds  | 2,898,692            | 250,000              | 3,148,692            | 2,898,692            | 250,000              | 3,148,692            |
| Other Funds  | 65,839               | 0                    | 65,839               | 65,839               | 0                    | 65,839               |
| <b>Total Funds</b>                                     | <b>\$10,866,679</b>  | <b>\$528,847</b>     | <b>\$11,395,526</b>  | <b>\$10,866,679</b>  | <b>\$693,768</b>     | <b>\$11,560,447</b>  |
| <b>Child and Adolescent Forensic Services</b>          |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$3,203,250          | \$34,635             | \$3,237,885          | \$3,203,250          | \$98,680             | \$3,301,930          |
| <b>Total Funds</b>                                     | <b>\$3,203,250</b>   | <b>\$34,635</b>      | <b>\$3,237,885</b>   | <b>\$3,203,250</b>   | <b>\$98,680</b>      | <b>\$3,301,930</b>   |
| <b>Child and Adolescent Mental Health Services</b>     |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$75,258,018         | \$93,267             | \$75,351,285         | \$75,258,018         | \$244,801            | \$75,502,819         |
| Federal Funds  | 10,201,314           | (2,096,965)          | 8,104,349            | 10,201,314           | (2,096,965)          | 8,104,349            |
| Other Funds  | 2,669,781            | 0                    | 2,669,781            | 2,669,781            | 0                    | 2,669,781            |
| <b>Total Funds</b>                                     | <b>\$88,129,113</b>  | <b>(\$2,003,698)</b> | <b>\$86,125,415</b>  | <b>\$88,129,113</b>  | <b>(\$1,852,164)</b> | <b>\$86,276,949</b>  |
| <b>Departmental Administration - Behavioral Health</b> |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$35,869,230         | \$250,156            | \$36,119,386         | \$35,869,230         | \$803,210            | \$36,672,440         |
| Federal Funds  | 11,715,584           | 0                    | 11,715,584           | 11,715,584           | 0                    | 11,715,584           |
| Other Funds  | 399,476              | 0                    | 399,476              | 399,476              | 0                    | 399,476              |
| <b>Total Funds</b>                                     | <b>\$47,984,290</b>  | <b>\$250,156</b>     | <b>\$48,234,446</b>  | <b>\$47,984,290</b>  | <b>\$803,210</b>     | <b>\$48,787,500</b>  |
| <b>Direct Care Support Services</b>                    |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$145,579,030        | (\$7,027,994)        | \$138,551,036        | \$145,579,030        | (\$8,227,908)        | \$137,351,122        |
| Other Funds  | 17,640,071           | 0                    | 17,640,071           | 17,640,071           | 0                    | 17,640,071           |
| <b>Total Funds</b>                                     | <b>\$163,219,101</b> | <b>(\$7,027,994)</b> | <b>\$156,191,107</b> | <b>\$163,219,101</b> | <b>(\$8,227,908)</b> | <b>\$154,991,193</b> |
| <b>Substance Abuse Prevention</b>                      |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$194,513            | \$5,939              | \$200,452            | \$194,513            | \$38,494             | \$233,007            |
| Federal Funds  | 13,173,567           | 0                    | 13,173,567           | 13,173,567           | 0                    | 13,173,567           |
| <b>Total Funds</b>                                     | <b>\$13,368,080</b>  | <b>\$5,939</b>       | <b>\$13,374,019</b>  | <b>\$13,368,080</b>  | <b>\$38,494</b>      | <b>\$13,406,574</b>  |
| <b>Agencies Attached for Administrative Purposes:</b>  |                      |                      |                      |                      |                      |                      |
| <b>Georgia Council on Developmental Disabilities</b>   |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$45,546             | (\$911)              | \$44,635             | \$45,546             | (\$911)              | \$44,635             |
| Federal Funds  | 2,677,624            | 0                    | 2,677,624            | 2,677,624            | 0                    | 2,677,624            |
| <b>Total Funds</b>                                     | <b>\$2,723,170</b>   | <b>(\$911)</b>       | <b>\$2,722,259</b>   | <b>\$2,723,170</b>   | <b>(\$911)</b>       | <b>\$2,722,259</b>   |
| <b>Sexual Offender Review Board</b>                    |                      |                      |                      |                      |                      |                      |
| State General Funds                                    | \$777,474            | \$5,992              | \$783,466            | \$777,474            | (\$121,195)          | \$656,279            |
| <b>Total Funds</b>                                     | <b>\$777,474</b>     | <b>\$5,992</b>       | <b>\$783,466</b>     | <b>\$777,474</b>     | <b>(\$121,195)</b>   | <b>\$656,279</b>     |

# Department of Community Affairs

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Building Construction

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

#### Coordinated Planning

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

#### Departmental Administration

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

#### Federal Community and Economic Development Programs

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

#### Regional Services

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

#### Research and Surveys

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

## Department of Community Affairs

### State Community Development Programs

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

### State Economic Development Programs

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

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Regional Transportation Authority

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.           | \$41,089           |
| 2. Reflect an adjustment in telecommunications expenses.  | 37,289             |
| 3. Utilize existing funds for staff to implement the Transportation Investment Act for transit projects.  | Yes                |
| 4. Replace state funds with federal funds to fund two positions.  | (59,077)           |
| 5. Provide funds for Xpress operations in the Transit Implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds. | 5,385,034          |
| Total Change  | <b>\$5,404,335</b> |

#### Payments to OneGeorgia Authority

|  |                     |
|--|---------------------|
| 1. Provide funds for rural economic development. | \$10,000,000        |
| Total Change                                     | <b>\$10,000,000</b> |

### Total State General Fund Changes

**\$15,185,496**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,985 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 4,608   |
| 3. Reflect an adjustment in telecommunications expenses.  | (2,658) |
| 4. Reflect an adjustment in the workers' compensation premium.  | (54)    |



# Department of Community Affairs

## Building Construction

|  |                |
|--|----------------|
| 5. Reflect an adjustment in unemployment insurance premiums.   | 133            |
| 6. Increase funds for general liability premiums.  | 152            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 103            |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (282)          |
| Total Change   | <b>\$4,987</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$24,212          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 18,433            |
| 3. Reflect an adjustment in telecommunications expenses.  | (10,631)          |
| 4. Reflect an adjustment in the workers' compensation premium.  | (215)             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 532               |
| 6. Increase funds for general liability premiums.   | 607               |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 410               |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,127)           |
| 9. Replace state funds with other funds for personal services.  | (50,865)          |
| 10. Reduce funds for Regional Commissions.  | (77,500)          |
| Total Change  | <b>(\$96,144)</b> |

## Departmental Administration

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$7,546            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 19,585             |
| 3. Reflect an adjustment in telecommunications expenses.  | (11,296)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (229)              |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 566                |
| 6. Increase funds for general liability premiums.   | 645                |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 436                |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,197)            |
| 9. Eliminate one vacant and three filled positions (Total Funds: \$266,284).  | (49,058)           |
| 10. Replace state funds with other funds for operating expenses.  | (100,000)          |
| 11. Reduce contract funds.  | (25,000)           |
| Total Change  | <b>(\$158,002)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$17,851          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 26,496            |
| 3. Reflect an adjustment in telecommunications expenses.  | (15,283)          |
| 4. Reflect an adjustment in the workers' compensation premium.  | (309)             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 765               |
| 6. Increase funds for general liability premiums.   | 872               |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 590               |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,619)           |
| 9. Eliminate one filled position (Total Funds: (\$84,410)).   | (42,205)          |
| 10. Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.                                | (30,000)          |
| Total Change  | <b>(\$42,842)</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$13,948        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 20,737          |
| 3. Reflect an adjustment in telecommunications expenses.  | (11,960)        |
| 4. Reflect an adjustment in the workers' compensation premium.  | (242)           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 599             |
| 6. Increase funds for general liability premiums.   | 683             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 462             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,267)         |
| Total Change  | <b>\$22,960</b> |

# Department of Community Affairs

## Rental Housing Programs

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

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

## 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. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$3,789        |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 6,912          |
| 3. | Reflect an adjustment in telecommunications expenses.  | (3,987)        |
| 4. | Reflect an adjustment in the workers' compensation premium.  | (81)           |
| 5. | Reflect an adjustment in unemployment insurance premiums.  | 200            |
| 6. | Increase funds for general liability premiums.   | 228            |
| 7. | Increase funds to reflect an adjustment in PeopleSoft billings.  | 154            |
| 8. | Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (422)          |
|    | <b>Total Change</b>  | <b>\$6,793</b> |

## 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. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

## 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. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$10,663 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 16,129   |
| 3. | Reflect an adjustment in telecommunications expenses.  | (9,302)  |
| 4. | Reflect an adjustment in the workers' compensation premium.  | (188)    |

## Department of Community Affairs

### State Community Development Programs

|  |                 |
|--|-----------------|
| 5. Reflect an adjustment in unemployment insurance premiums.   | 466             |
| 6. Increase funds for general liability premiums.  | 530             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 359             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (986)           |
| Total Change   | <b>\$17,671</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.    | \$2,284             |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                          | 2,304               |
| 3. Reflect an adjustment in telecommunications expenses.   | (1,329)             |
| 4. Reflect an adjustment in the workers' compensation premium.   | (27)                |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 67                  |
| 6. Increase funds for general liability premiums.  | 76                  |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 51                  |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                     | (141)               |
| 9. Eliminate contract funds for Appalachian Community Enterprise (ACE).  | (25,000)            |
| 10. Recognize additional revenue from the Mortgage Banking Settlement for Regional Economic Business Assistance (REBA) grants. | 67,059,063          |
| Total Change   | <b>\$67,037,348</b> |

### 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. Provide contract funds for the Georgia Rural Water Association. | \$15,000        |
| Total Change   | <b>\$15,000</b> |

#### 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 Development of Regional Impact.*

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$34,879 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 62,642   |
| 3. Reflect an adjustment in telecommunications expenses.  | 36,963   |

# Department of Community Affairs

## Payments to Georgia Regional Transportation Authority

|  |                       |
|--|-----------------------|
| 4. Reflect an adjustment in the workers' compensation premium. | 5,527                 |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 5,448                 |
| 6. Increase funds for general liability premiums.              | 1,223                 |
| 7. Replace state funds with federal funds for two positions.   | (59,077)              |
| Total Change   | <hr/> <b>\$87,605</b> |

## Payments to OneGeorgia Authority

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

|  |                           |
|--|---------------------------|
| 1. Provide funds for rural economic development. | \$44,806,042              |
| Total Change                                     | <hr/> <b>\$44,806,042</b> |

## Total State General Fund Changes

---

**\$111,701,418**

---

# Department of Community Affairs

## Program Budget Financial Summary

|  | Amended FY 2012 |              |               | FY 2013         |               |               |
|--|-----------------|--------------|---------------|-----------------|---------------|---------------|
|  | Original Budget | Change       | Final Budget  | Original Budget | Change        | Final Budget  |
| <b>Department Budget Summary</b>                           |                 |              |               |                 |               |               |
| <b>State General Funds</b>                                 | \$27,220,193    | \$15,185,496 | \$42,405,689  | \$27,220,193    | \$111,701,418 | \$138,921,611 |
| <b>TOTAL STATE FUNDS</b>                                   | \$27,220,193    | \$15,185,496 | \$42,405,689  | \$27,220,193    | \$111,701,418 | \$138,921,611 |
| <b>Federal Funds</b>                                       | 167,014,537     | (140,754)    | 166,873,783   | 167,014,537     | (191,323)     | 166,823,214   |
| <b>Other Funds</b>   | 11,510,039      | 27,517       | 11,537,556    | 11,510,039      | 82,757        | 11,592,796    |
| <b>TOTAL FUNDS</b>   | \$205,744,769   | \$15,072,259 | \$220,817,028 | \$205,744,769   | \$111,592,852 | \$317,337,621 |
| <b>Building Construction</b>                               |                 |              |               |                 |               |               |
| State General Funds  | \$224,386       | \$891        | \$225,277     | \$224,386       | \$4,987       | \$229,373     |
| Other Funds  | 239,704         | 0            | 239,704       | 239,704         | 0             | 239,704       |
| <b>Total Funds</b>   | \$464,090       | \$891        | \$464,981     | \$464,090       | \$4,987       | \$469,077     |
| <b>Coordinated Planning</b>                                |                 |              |               |                 |               |               |
| State General Funds  | \$4,119,638     | (\$84,378)   | \$4,035,260   | \$4,119,638     | (\$96,144)    | \$4,023,494   |
| Federal Funds  | 69,038          | 0            | 69,038        | 69,038          | 0             | 69,038        |
| Other Funds  | 62,063          | 50,865       | 112,928       | 62,063          | 50,865        | 112,928       |
| <b>Total Funds</b>   | \$4,250,739     | (\$33,513)   | \$4,217,226   | \$4,250,739     | (\$45,279)    | \$4,205,460   |
| <b>Departmental Administration</b>                         |                 |              |               |                 |               |               |
| State General Funds  | \$1,252,849     | (\$90,032)   | \$1,162,817   | \$1,252,849     | (\$158,002)   | \$1,094,847   |
| Federal Funds  | 1,773,802       | (109,600)    | 1,664,202     | 1,773,802       | (149,118)     | 1,624,684     |
| Other Funds  | 2,351,717       | (23,348)     | 2,328,369     | 2,351,717       | 31,892        | 2,383,609     |
| <b>Total Funds</b>   | \$5,378,368     | (\$222,980)  | \$5,155,388   | \$5,378,368     | (\$275,228)   | \$5,103,140   |
| <b>Federal Community and Economic Development Programs</b> |                 |              |               |                 |               |               |
| State General Funds  | \$1,568,400     | (\$55,218)   | \$1,513,182   | \$1,568,400     | (\$42,842)    | \$1,525,558   |
| Federal Funds  | 45,205,628      | (31,154)     | 45,174,474    | 45,205,628      | (42,205)      | 45,163,423    |
| Other Funds  | 243,318         | 0            | 243,318       | 243,318         | 0             | 243,318       |
| <b>Total Funds</b>   | \$47,017,346    | (\$86,372)   | \$46,930,974  | \$47,017,346    | (\$85,047)    | \$46,932,299  |
| <b>Homeownership Programs</b>                              |                 |              |               |                 |               |               |
| 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     |
| <b>Total Funds</b>   | \$4,631,991     | \$0          | \$4,631,991   | \$4,631,991     | \$0           | \$4,631,991   |
| <b>Regional Services</b>                                   |                 |              |               |                 |               |               |
| State General Funds  | \$1,078,094     | \$4,619      | \$1,082,713   | \$1,078,094     | \$22,960      | \$1,101,054   |
| Federal Funds  | 105,625         | 0            | 105,625       | 105,625         | 0             | 105,625       |
| Other Funds  | 175,000         | 0            | 175,000       | 175,000         | 0             | 175,000       |
| <b>Total Funds</b>   | \$1,358,719     | \$4,619      | \$1,363,338   | \$1,358,719     | \$22,960      | \$1,381,679   |
| <b>Rental Housing Programs</b>                             |                 |              |               |                 |               |               |
| Federal Funds  | \$117,798,098   | \$0          | \$117,798,098 | \$117,798,098   | \$0           | \$117,798,098 |
| Other Funds  | 3,067,096       | 0            | 3,067,096     | 3,067,096       | 0             | 3,067,096     |
| <b>Total Funds</b>   | \$120,865,194   | \$0          | \$120,865,194 | \$120,865,194   | \$0           | \$120,865,194 |

# Department of Community Affairs

## Program Budget Financial Summary

Department of Community Affairs

|  | Amended FY 2012 |              |              | FY 2013         |              |              |
|--|-----------------|--------------|--------------|-----------------|--------------|--------------|
|  | Original Budget | Change       | Final Budget | Original Budget | Change       | Final Budget |
| <b>Research and Surveys</b>                                  |                 |              |              |                 |              |              |
| State General Funds  | \$367,175       | \$1,035      | \$368,210    | \$367,175       | \$6,793      | \$373,968    |
| Total Funds  | \$367,175       | \$1,035      | \$368,210    | \$367,175       | \$6,793      | \$373,968    |
| <b>Special Housing Initiatives</b>                           |                 |              |              |                 |              |              |
| State General Funds  | \$2,962,892     | \$0          | \$2,962,892  | \$2,962,892     | \$0          | \$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  | \$5,324,954     | \$0          | \$5,324,954  | \$5,324,954     | \$0          | \$5,324,954  |
| <b>State Community Development Programs</b>                  |                 |              |              |                 |              |              |
| State General Funds  | \$849,908       | \$2,866      | \$852,774    | \$849,908       | \$17,671     | \$867,579    |
| Other Funds  | 85,166          | 0            | 85,166       | 85,166          | 0            | 85,166       |
| Total Funds  | \$935,074       | \$2,866      | \$937,940    | \$935,074       | \$17,671     | \$952,745    |
| <b>State Economic Development Programs</b>                   |                 |              |              |                 |              |              |
| State General Funds  | \$11,559,483    | \$1,378      | \$11,560,861 | \$11,559,483    | \$67,037,348 | \$78,596,831 |
| 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  | \$11,727,751    | \$1,378      | \$11,729,129 | \$11,727,751    | \$67,037,348 | \$78,765,099 |
| <b>Agencies Attached for Administrative Purposes:</b>        |                 |              |              |                 |              |              |
| <b>Payments to Georgia Environmental Finance Authority</b>   |                 |              |              |                 |              |              |
| State General Funds  | \$283,495       | \$0          | \$283,495    | \$283,495       | \$15,000     | \$298,495    |
| Total Funds  | \$283,495       | \$0          | \$283,495    | \$283,495       | \$15,000     | \$298,495    |
| <b>Payments to Georgia Regional Transportation Authority</b> |                 |              |              |                 |              |              |
| State General Funds  | \$2,953,873     | \$5,404,335  | \$8,358,208  | \$2,953,873     | \$87,605     | \$3,041,478  |
| Total Funds  | \$2,953,873     | \$5,404,335  | \$8,358,208  | \$2,953,873     | \$87,605     | \$3,041,478  |
| <b>Payments to OneGeorgia Authority</b>                      |                 |              |              |                 |              |              |
| State General Funds  | \$0             | \$10,000,000 | \$10,000,000 | \$0             | \$44,806,042 | \$44,806,042 |
| Other Funds  | 186,000         | 0            | 186,000      | 186,000         | 0            | 186,000      |
| Total Funds  | \$186,000       | \$10,000,000 | \$10,186,000 | \$186,000       | \$44,806,042 | \$44,992,042 |

# Department of Community Health

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Departmental Administration and Program Support

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

#### Health Care Access and Improvement

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

#### Healthcare Facility Regulation

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

#### Indigent Care Trust Fund

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

#### Medicaid: Aged, Blind and Disabled

##### State General Funds

|   |              |
|---|--------------|
| 1. Provide funds to adjust member copayments down to the nearest whole or half dollar (Total Funds: \$4,262,805).   | \$1,451,485  |
| 2. Provide funds to maintain provider reimbursement and remove the 0.5% provider rate cut (Total Funds: \$4,521,128).   | 1,539,444    |
| 3. Transfer funds to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program and reduce associated federal funds (Total Funds: \$57,023,160). | (19,416,386) |
| 4. Recognize FY 2011 reserves (\$49,776,895) and use to fund benefits expense (Total Funds: \$146,187,650).   | Yes          |



# Department of Community Health

## Medicaid: Aged, Blind and Disabled

|  |                       |
|--|-----------------------|
| Total Change   | <b>(\$16,425,457)</b> |
| <u>Nursing Home Provider Fees</u>  |                       |
| 5. Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports (Total Funds: \$31,374,859). | 10,683,139            |
| 6. Increase funds to reflect projected Nursing Home Provider Fees (Total Funds: \$4,556,432).  | 1,551,465             |
| Total Change   | <b>\$12,234,604</b>   |

## Medicaid: Low-Income Medicaid

|   |                     |
|---|---------------------|
| <u>State General Funds</u>  |                     |
| 1. Transfer funds from the Low Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program and reduce associated federal funds (Total Funds: \$6,293,927). | (\$2,143,082)       |
| 2. Transfer funds from the Low Income Medicaid program to the PeachCare program to align with projected expenditures and adjust associated federal funds (Total Funds: \$21,139,295).   | (7,197,930)         |
| 3. Transfer state funds from the Low Income Medicaid program to the Administration program for specified projects and reduce associated federal match (Total Funds: \$11,618,441).  | (3,956,079)         |
| 4. Recognize FY 2011 reserves and use to fund projected benefits expense and reduce state general fund need (Total Funds: \$81,269,753).  | (4,706,548)         |
| 5. Restore funds reduced from Low Income Medicaid in the FY 2012 budget (Total Funds: \$227,769,606).   | 77,555,551          |
| 6. Provide funds for projected benefits expense (Total Funds: \$56,595,254).  | 19,270,684          |
| 7. Provide funds to adjust member copayments to the nearest whole or half dollar (Total Funds: \$1,058,634).  | 360,465             |
| 8. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$9,367,144).   | 3,189,513           |
| Total Change  | <b>\$82,372,574</b> |
| <u>Hospital Provider Payment</u>  |                     |
| 9. Increase funds to reflect the revised projection of Hospital Provider Payment revenue (Total Funds: \$4,200,335).  | 1,430,214           |
| Total Change  | <b>\$1,430,214</b>  |

## PeachCare

|   |                     |
|---|---------------------|
| 1. Provide funds to adjust member copayments to the nearest whole or half dollar (Total Funds: \$963,282).  | \$229,550           |
| 2. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$1,467,151).   | 349,622             |
| 3. Provide funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare (Total Funds: \$9,709,752).          | 2,313,834           |
| 4. Transfer funds from the Low Income Medicaid program to the PeachCare program to align with projected expenditures and adjust associated federal funds (Total Funds: \$30,205,329). | 7,197,930           |
| 5. Provide funds for projected enrollment increase from removing the PeachCare eligibility exemption for qualifying children of state employees (Total Funds: \$16,626,177).          | 3,962,018           |
| 6. Recognize FY 2011 reserves and use to fund expenses (Total Funds: \$1,369,186).  | Yes                 |
| Total Change  | <b>\$14,052,954</b> |

# Department of Community Health

## State Health Benefit Plan

|   |            |
|---|------------|
| 1. Reflect updated revenue and expense projections (Total Funds: \$122,019,942).  | Yes        |
| 2. Reflect increase in expenses for initial year of EnGAgement wellness plan (Total Funds: \$1,354,112).  | Yes        |
| 3. Implement a tobacco cessation program (Total Funds: \$1,200,000).  | Yes        |
| 4. Eliminate the bariatric surgery benefit (Total Funds: \$1,750,000).  | Yes        |
| 5. Reflect reduced expenses from offering Tricare supplement plan to SHBP members who are former military personnel (Total Funds: \$1,800,000).                                   | Yes        |
| 6. Reflect reduced expenses from the transition of eligible members to PeachCare (Total Funds: \$16,000,000).   | Yes        |
| 7. Reflect savings from implementing a mandatory specialty drugs benefit (Total Funds: \$3,620,000).  | Yes        |
| 8. Reflect savings from implementing a voluntary mail order program for maintenance drugs (Total Funds: \$1,500,000).   | Yes        |
| 9. Reflect savings from decreasing reimbursement rate for out-of-network providers (Total Funds: \$33,100,000).   | Yes        |
| 10. Reflect savings from implementing tiers for prescriptions in the HRA plan (Total Funds: \$31,300,000).  | Yes        |
| 11. Reflect savings from eliminating the vision benefit in the HMO plan (Total Funds: \$2,300,000).   | Yes        |
| 12. Reflect savings from plan design changes in the Medicare Advantage plans (Total Funds: \$2,989,289).  | Yes        |
| 13. Increase per member per month billings for non-certificated school service personnel from \$246.20 to \$296.20, effective September 2011 (Total Funds: \$32,130,984).         | Yes        |
| 14. Increase employee premiums 6.2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA) (Total Funds: \$17,900,000). | Yes        |
| 15. Reflect reduction in projected reimbursement available through the Early Retiree Reinsurance Program from \$67,000,000 to \$25,000,000 (Total Funds: (\$42,000,000)).         | Yes        |
| 16. Reflect depletion of prior year funds (Total Funds: (\$50,580,920)).  | Yes        |
| 17. Increase employer funding to the State Health Benefit Plan (Total Funds: \$81,234,441).   | Yes        |
| Total Change  | <b>\$0</b> |

### Agencies Attached for Administrative Purposes:

#### Georgia Board for Physician Workforce: Board Administration

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

#### Georgia Board for Physician Workforce: Graduate Medical Education

|  |            |
|--|------------|
| 1. Maximize federal participation for graduate medical education programs. | Yes        |
| Total Change   | <b>\$0</b> |

#### Georgia Board for Physician Workforce: Physicians for Rural Areas

|   |                 |
|---|-----------------|
| 1. Transfer funds within the Georgia Board for Physician Workforce from the Board Administration program to Physicians for Rural Areas program. | \$40,000        |
| 2. Fund 2 additional loan repayments to the Physicians for Rural Areas Assistance program.  | 40,000          |
| Total Change  | <b>\$80,000</b> |

# Department of Community Health

## Georgia Composite Medical Board

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$29,695       |
| 2. Reflect an adjustment in telecommunications expenses.  | 1,562          |
| 3. Reduce funds for personal services (\$28,768).   | (28,768)       |
| Total Change  | <b>\$2,489</b> |

## Total State General Fund Changes

**\$104,699,779**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Departmental Administration and Program Support

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$419,886          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 311,571            |
| 3. Reflect an adjustment in telecommunications expenses.  | (25,505)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 98,222             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 23,161             |
| 6. Increase funds for general liability premiums.   | 69,720             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 4,088              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (6,015)            |
| 9. Transfer funds for the Office of Health Information Technology and Transparency from the Departmental Administration and Program Support program to the Health Care Access and Improvement program to align budget with program purpose.   | (494,460)          |
| 10. Provide funds for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing (Total Funds: \$16,633,960).   | 1,663,396          |
| 11. Provide funds for consulting contracts to assess the managed care program (Total Funds: \$800,000).   | 400,000            |
| 12. Provide funds to expand efforts to identify inappropriate and medically unnecessary service utilization (Total Funds: \$4,000,000).   | 2,000,000          |
| 13. Reduce funds for contractual services (Total Funds: \$2,238,460).   | (1,119,230)        |
| 14. Reduce funds for operating expenses (Total Funds: \$328,100).   | (164,050)          |
| 15. The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1, is hereby authorized to submit a request to the United States Department of Health and Human Services for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. | Yes                |
| Total Change  | <b>\$3,180,784</b> |

# Department of Community Health

## Health Care Access and Improvement

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$37,756           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 50,504             |
| 3. Reflect an adjustment in the workers' compensation premium.  | 7,114              |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 1,666              |
| 5. Increase funds for general liability premiums.   | 5,015              |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (428)              |
| 7. Transfer funds for the Office of Health Information Technology and Transparency from the Departmental Administration and Program Support program to the Health Care Access and Improvement program to align budget with program purpose.                           | 494,460            |
| 8. Provide state funds for the distribution of federal Medicaid Incentive Program (MIP) payments to providers adopting electronic health records, and reflect federal matching funds (Total Funds: \$14,168,046).   | 1,150,000          |
| 9. Reduce one-time funds for Federally Qualified Health Centers.  | (1,000,000)        |
| 10. Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program (Total Funds: \$1,126,719).  | (1,026,719)        |
| 11. Provide funding to Area Health Education Centers (AHEC) to increase ongoing housing resources available to support community-based training of medical students completing third and fourth year medical school core clerkships and rural/primary care electives. | 693,750            |
| 12. Provide start-up funds for 3 new Federally Qualified Community Health Centers (FQHC) from the 2012 Georgia Association for Primary Health Care priority list.   | 750,000            |
| 13. Provide funds to the Southeastern Firefighters' Burn Foundation, Inc. <i>See Intent Language Considered Non-binding by the Governor.</i>  | 50,000             |
| 14. Reflect federal funds for development and implementation of a health information project (Total Funds: \$7,941,462).  | Yes                |
| Total Change  | <b>\$1,213,118</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$69,965           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 123,712            |
| 3. Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program (Total Funds: \$1,126,719). | 1,026,719          |
| Total Change  | <b>\$1,220,396</b> |

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

# Department of Community Health

## Medicaid: Aged, Blind and Disabled

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

### State General Funds

|  |                     |
|--|---------------------|
| 1. Provide funds for growth in Medicaid (Total Funds: \$56,679,712).   | \$19,435,473        |
| 2. Increase the Nursing Home Provider Fee and provide state funds to update the nursing home reimbursement rates to the 2010 cost report (Total Funds: \$87,626,019).  | 3,959,503           |
| 3. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$4,521,128).  | 1,539,444           |
| 4. Provide funds to round copays down to the nearest whole or half dollar (Total Funds: \$4,232,969).  | 1,451,485           |
| 5. Reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization (Total Funds: \$23,632,540).   | (8,103,598)         |
| 6. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.   | 9,039,313           |
| 7. Effective January 1, 2013, implement a wastage policy to reimburse for cancer treatment single-dose vials administered in the physician office (Total Funds: \$3,499,563). <i>See Intent Language Considered Non-binding by the Governor.</i> | 1,200,000           |
| 8. Provide funds for 50 Independent Care Waiver Program (ICWP) slots (Total Funds: \$2,362,499).   | 810,101             |
| 9. Increase funds to update nursing home fair rental value system to account for the RS Means Construction Index (Total Funds: \$4,374,453).   | 1,500,000           |
| 10. Reflect federal funds from the Balancing Incentive Payment program and invest in Medicaid long-term services and supports (Total Funds: \$19,086,355).   | Yes                 |
| 11. Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule (Total Funds: \$32,340,076).  | Yes                 |
| Total Change   | <b>\$30,831,721</b> |

### Nursing Home Provider Fees

|  |                     |
|--|---------------------|
| 12. Increase Nursing Home Provider Fees to reflect preliminary projection of FY 2013 revenue (Total Funds: \$103,712).   | 35,563              |
| 13. Increase the Nursing Home Provider Fee and provide state funds to update the nursing home reimbursement rates to the 2010 cost report (Total Funds: \$87,626,019). | 26,087,459          |
| Total Change   | <b>\$26,123,022</b> |

## Medicaid: Low-Income Medicaid

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

### State General Funds

|  |              |
|--|--------------|
| 1. Provide funds to round copays down to the nearest whole or half dollar (Total Funds: \$1,051,225).  | \$360,465    |
| 2. Replace State General Funds with Tobacco Settlement Funds.  | (8,000,000)  |
| 3. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.   | 7,904,988    |
| 4. Restore funds reduced from Low Income Medicaid in FY 2012 (Total Funds: \$223,438,637).   | 77,555,551   |
| 5. Increase funds to reflect projected benefit expense (Total Funds: \$8,831,295).   | 3,028,251    |
| 6. Restore funds to maintain 12 months of care management organization (CMO) capitation payments (Total Funds: \$217,841,109).   | 75,612,649   |
| 7. Reduce funds to reflect anticipated FY 2012 reserves.   | (10,975,617) |
| 8. Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule (Total Funds: \$42,722,568). | Yes          |

## Department of Community Health

### Medicaid: Low-Income Medicaid

|   |                      |
|---|----------------------|
| 9. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$9,367,144). | 3,189,513            |
| Total Change  | <b>\$148,675,800</b> |
| <u>Tobacco Settlement Funds</u>   |                      |
| 10. Replace State General Funds with Tobacco Settlement Funds.  | 8,000,000            |
| Total Change  | <b>\$8,000,000</b>   |
| <u>Hospital Provider Payment</u>  |                      |
| 11. Reflect preliminary projection of FY 2013 Hospital Provider Payment revenue (Total Funds: \$32,557,536).  | 11,163,979           |
| Total Change  | <b>\$11,163,979</b>  |

### PeachCare

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

|  |                     |
|--|---------------------|
| 1. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$1,467,151).  | \$349,622           |
| 2. Provide funds to round copays down to the nearest whole or half dollar (Total Funds: \$956,458).  | 229,550             |
| 3. Provide funds for a provider rate increase to ensure provider access for newly eligible and enrolled children of state employees (Total Funds: \$19,534,271).             | 4,688,225           |
| 4. Increase funds to reflect a decrease in the federal financial participation rate from 76.17% to 76.00%.   | 475,979             |
| 5. Provide funds for projected enrollment increase from removing the PeachCare eligibility exemption for qualifying children of state employees (Total Funds: \$33,448,867). | 8,027,728           |
| 6. Increase funds for projected benefits expense (Total Funds: \$15,797,838).  | 3,791,481           |
| 7. Increase funds to maintain 12 months of Care Management Organization (CMO) payments (Total Funds: \$27,094,273).  | 6,576,280           |
| Total Change   | <b>\$24,138,865</b> |

### 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. Implement direct billing for employer contributions for certificated personnel by setting a per member per month contribution that generates revenue equivalent to the percent of payroll amount. | Yes |
| 2. Increase employee premiums 6.2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA) (Total Funds: \$35,800,000).                     | Yes |
| 3. Reflect savings from plan design changes in the Medicare Advantage plans (Total Funds: \$2,989,289).  | Yes |
| 4. Reflect savings from eliminating the vision benefit in the HMO plan (Total Funds: \$4,722,689).   | Yes |
| 5. Reflect savings from implementing tiers for prescriptions in the HRA plan (Total Funds: \$68,968,374).  | Yes |
| 6. Reflect expense savings from decreasing reimbursement rate for out-of-network providers (Total Funds: \$33,100,000).  | Yes |
| 7. Reflect expense savings from implementing a voluntary mail order program for maintenance drugs (Total Funds: \$1,581,792).  | Yes |
| 8. Reflect expense savings from implementing a mandatory specialty drugs benefit (Total Funds: \$3,817,392).   | Yes |
| 9. Reflect reduced expense from the transition of eligible members to PeachCare (Total Funds: \$32,000,000).   | Yes |
| 10. Reflect reduced expenses by offering Tricare supplement plan to SHBP members who are former military personnel (Total Funds: \$3,600,000).   | Yes |

# Department of Community Health

## State Health Benefit Plan

|   |            |
|---|------------|
| 11. Implement a tobacco cessation program (Total Funds: \$2,800,000).   | Yes        |
| 12. Restore the bariatric surgery benefit for Plan Year 2013, which begins January 1, 2013 (Total Funds: \$1,750,000). <i>See Intent Language Considered Non-binding by the Governor.</i>         | Yes        |
| 13. Reflect savings from second year of EnGAGEMENT wellness program implementation (Total Funds: \$28,968,166).   | Yes        |
| 14. Reflect updated revenue and expense projections (Total Funds: \$116,306,875).   | Yes        |
| 15. Identify additional plan design and/or revenue strategies to cover projected FY 2013 expenditures, with increases in employee premiums not to exceed ten percent (Total Funds: \$62,619,460). | Yes        |
| 16. Increase employer funding to the State Health Benefit Plan (Total Funds: \$68,956,408).   | Yes        |
| 17. Increase per member per month billings for non-certificated school service personnel from \$296.20 to \$446.20, effective July 2012 (Total Funds: \$114,106,407).                             | Yes        |
| 18. Reflect revenue from increased per member per month billings for non-certificated school service personnel from \$246.20 to \$296.20, effective September 2011 (Total Funds: \$41,541,769).   | Yes        |
| Total Change  | <b>\$0</b> |

### Agencies Attached for Administrative Purposes:

#### Georgia Board for Physician Workforce: Board Administration

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

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.       | \$7,847         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                             | 10,212          |
| 3. Reflect an adjustment in telecommunications expenses.  | (229)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 3,130           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 733             |
| 6. Increase funds for general liability premiums.   | 2,207           |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                        | (188)           |
| 8. Transfer funds within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas program. | (40,000)        |
| 9. Provide funding for an operations analyst position.  | 47,000          |
| Total Change  | <b>\$30,712</b> |

#### 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. Provide funding for 9 new residents at Houston Medical Center.   | \$185,895          |
| 2. Provide "bridge funds" to support new Primary Care Graduate Medical Education expansion programs with funding gaps, to include the Southwest Georgia Consortium and Gwinnett Medical Center. | 853,265            |
| 3. Maximize federal participation for Graduate Medical Education programs.  | Yes                |
| Total Change  | <b>\$1,039,160</b> |

# 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. Provide funds to continue class size expansion and to align per capita funding to other GA medical schools. | \$800,000        |
| Total Change   | <b>\$800,000</b> |

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

## 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 within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas program. | \$40,000        |
| Total Change  | <b>\$40,000</b> |

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

## Georgia Composite Medical Board

**Purpose:** *The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$25,207        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 44,194          |
| 3. Reflect an adjustment in telecommunications expenses.  | (1,333)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | 8,537           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,999           |
| 6. Increase funds for general liability premiums.   | 6,017           |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (513)           |
| 8. Reduce funds for personal services.  | (5,000)         |
| Total Change  | <b>\$79,108</b> |

|   |                      |
|---|----------------------|
| <b>Total State General Fund Changes</b> | <b>\$211,249,664</b> |
|---|----------------------|

|  |                    |
|--|--------------------|
| <b>Total Tobacco Settlement Fund Changes</b> | <b>\$8,000,000</b> |
|--|--------------------|



# Department of Community Health

## Program Budget Financial Summary

|  | Amended FY 2012         |                      |                         | FY 2013                 |                      |                         |
|--|-------------------------|----------------------|-------------------------|-------------------------|----------------------|-------------------------|
|  | Original Budget         | Change               | Final Budget            | Original Budget         | Change               | Final Budget            |
| <b>Department Budget Summary</b>                       |                         |                      |                         |                         |                      |                         |
| <b>State General Funds</b>                             | \$1,997,183,668         | \$104,699,779        | \$2,101,883,447         | \$1,997,183,668         | \$211,249,664        | \$2,208,433,332         |
| <b>Tobacco Settlement Funds</b>                        | 102,193,257             | 0                    | 102,193,257             | 102,193,257             | 8,000,000            | 110,193,257             |
| <b>Nursing Home Provider Fees</b>                      | 131,321,939             | 12,234,604           | 143,556,543             | 131,321,939             | 26,123,022           | 157,444,961             |
| <b>Hospital Provider Payment</b>                       | 224,138,048             | 1,430,214            | 225,568,262             | 224,138,048             | 11,163,979           | 235,302,027             |
| <b>TOTAL STATE FUNDS</b>                               | <u>\$2,454,836,912</u>  | <u>\$118,364,597</u> | <u>\$2,573,201,509</u>  | <u>\$2,454,836,912</u>  | <u>\$256,536,665</u> | <u>\$2,711,373,577</u>  |
| <b>Federal Funds</b>                                   | 5,121,919,026           | 383,234,628          | 5,505,153,654           | 5,121,919,026           | 602,440,106          | 5,724,359,132           |
| <b>Other Funds</b>                                     | 3,621,589,427           | (92,658,543)         | 3,528,930,884           | 3,621,589,427           | (86,243,836)         | 3,535,345,591           |
| <b>TOTAL FUNDS</b>                                     | <u>\$11,198,345,365</u> | <u>\$408,940,682</u> | <u>\$11,607,286,047</u> | <u>\$11,198,345,365</u> | <u>\$772,732,935</u> | <u>\$11,971,078,300</u> |
| <b>Departmental Administration and Program Support</b> |                         |                      |                         |                         |                      |                         |
| State General Funds                                    | \$63,956,153            | \$2,961,336          | \$66,917,489            | \$63,956,153            | \$3,180,784          | \$67,136,937            |
| Federal Funds  | 240,160,879             | 23,951,934           | 264,112,813             | 240,160,879             | 16,087,284           | 256,248,163             |
| Other Funds  | 23,956,230              | 0                    | 23,956,230              | 23,956,230              | 0                    | 23,956,230              |
| <b>Total Funds</b>                                     | <u>\$328,073,262</u>    | <u>\$26,913,270</u>  | <u>\$354,986,532</u>    | <u>\$328,073,262</u>    | <u>\$19,268,068</u>  | <u>\$347,341,330</u>    |
| <b>Health Care Access and Improvement</b>              |                         |                      |                         |                         |                      |                         |
| State General Funds                                    | \$6,104,116             | \$44,479             | \$6,148,595             | \$6,104,116             | \$1,213,118          | \$7,317,234             |
| Federal Funds  | 588,838                 | 0                    | 588,838                 | 588,838                 | 20,959,508           | 21,548,346              |
| Other Funds  | 100,000                 | 0                    | 100,000                 | 100,000                 | (100,000)            | 0                       |
| <b>Total Funds</b>                                     | <u>\$6,792,954</u>      | <u>\$44,479</u>      | <u>\$6,837,433</u>      | <u>\$6,792,954</u>      | <u>\$22,072,626</u>  | <u>\$28,865,580</u>     |
| <b>Healthcare Facility Regulation</b>                  |                         |                      |                         |                         |                      |                         |
| State General Funds                                    | \$5,903,750             | \$82,423             | \$5,986,173             | \$5,903,750             | \$1,220,396          | \$7,124,146             |
| Federal Funds  | 8,461,900               | 0                    | 8,461,900               | 8,461,900               | 0                    | 8,461,900               |
| Other Funds  |                         |                      |                         | 0                       | 100,000              | 100,000                 |
| <b>Total Funds</b>                                     | <u>\$14,365,650</u>     | <u>\$82,423</u>      | <u>\$14,448,073</u>     | <u>\$14,365,650</u>     | <u>\$1,320,396</u>   | <u>\$15,686,046</u>     |
| <b>Indigent Care Trust Fund</b>                        |                         |                      |                         |                         |                      |                         |
| State General Funds                                    | \$0                     | \$21,559,468         | \$21,559,468            |                         |                      |                         |
| Federal Funds  | \$257,075,969           | \$0                  | \$257,075,969           | \$257,075,969           | \$0                  | \$257,075,969           |
| Other Funds  | 150,450,219             | 0                    | 150,450,219             | 150,450,219             | 0                    | 150,450,219             |
| <b>Total Funds</b>                                     | <u>\$407,526,188</u>    | <u>\$21,559,468</u>  | <u>\$429,085,656</u>    | <u>\$407,526,188</u>    | <u>\$0</u>           | <u>\$407,526,188</u>    |
| <b>Medicaid: Aged, Blind and Disabled</b>              |                         |                      |                         |                         |                      |                         |
| State General Funds                                    | \$1,182,182,833         | (\$16,425,457)       | \$1,165,757,376         | \$1,182,182,833         | \$30,831,721         | \$1,213,014,554         |
| Nursing Home Provider Fees                             | 131,321,939             | 12,234,604           | 143,556,543             | 131,321,939             | 26,123,022           | 157,444,961             |
| Hospital Provider Payment                              | 25,488,041              | 0                    | 25,488,041              | 25,488,041              | 0                    | 25,488,041              |
| Federal Funds  | 2,626,426,387           | 88,293,672           | 2,714,720,059           | 2,626,426,387           | 134,239,203          | 2,760,665,590           |
| Other Funds  | 336,131,620             | 49,776,895           | 385,908,515             | 336,131,620             | 0                    | 336,131,620             |
| <b>Total Funds</b>                                     | <u>\$4,301,550,820</u>  | <u>\$133,879,714</u> | <u>\$4,435,430,534</u>  | <u>\$4,301,550,820</u>  | <u>\$191,193,946</u> | <u>\$4,492,744,766</u>  |

# Department of Community Health

## Program Budget Financial Summary

|  | Amended FY 2012        |                        |                        | FY 2013                |                       |                        |
|--|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|
|  | Original Budget        | Change                 | Final Budget           | Original Budget        | Change                | Final Budget           |
| <b>Medicaid: Low-Income Medicaid</b>   |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$640,361,746          | \$82,372,574           | \$722,734,320          | \$640,361,746          | \$148,675,800         | \$789,037,546          |
| Tobacco Settlement Funds   | 102,193,257            | 0                      | 102,193,257            | 102,193,257            | 8,000,000             | 110,193,257            |
| Hospital Provider Payment  | 197,022,758            | 1,430,214              | 198,452,972            | 197,022,758            | 11,163,979            | 208,186,737            |
| Federal Funds  | 1,813,018,576          | 225,027,376            | 2,038,045,952          | 1,813,018,576          | 356,994,118           | 2,170,012,694          |
| Other Funds  | 25,745,163             | 32,378,899             | 58,124,062             | 25,745,163             | 10,975,617            | 36,720,780             |
| <b>Total Funds</b>   | <b>\$2,778,341,500</b> | <b>\$341,209,063</b>   | <b>\$3,119,550,563</b> | <b>\$2,778,341,500</b> | <b>\$535,809,514</b>  | <b>\$3,314,151,014</b> |
| <b>PeachCare</b>   |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$53,812,229           | \$14,052,954           | \$67,865,183           | \$53,812,229           | \$24,138,865          | \$77,951,094           |
| Hospital Provider Payment  | 1,627,249              | 0                      | 1,627,249              | 1,627,249              | 0                     | 1,627,249              |
| Federal Funds  | 176,186,477            | 45,961,646             | 222,148,123            | 176,186,477            | 74,159,993            | 250,346,470            |
| Other Funds  | 151,783                | 326,277                | 478,060                | 151,783                | 0                     | 151,783                |
| <b>Total Funds</b>   | <b>\$231,777,738</b>   | <b>\$60,340,877</b>    | <b>\$292,118,615</b>   | <b>\$231,777,738</b>   | <b>\$98,298,858</b>   | <b>\$330,076,596</b>   |
| <b>State Health Benefit Plan</b>   |                        |                        |                        |                        |                       |                        |
| Other Funds  | \$3,084,954,412        | (\$175,140,614)        | \$2,909,813,798        | \$3,084,954,412        | (\$97,219,453)        | \$2,987,734,959        |
| <b>Total Funds</b>   | <b>\$3,084,954,412</b> | <b>(\$175,140,614)</b> | <b>\$2,909,813,798</b> | <b>\$3,084,954,412</b> | <b>(\$97,219,453)</b> | <b>\$2,987,734,959</b> |
| <b>Agencies Attached for Administrative Purposes:</b>                            |                        |                        |                        |                        |                       |                        |
| <b>Georgia Board for Physician Workforce: Board Administration</b>               |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$654,416              | (\$30,487)             | \$623,929              | \$654,416              | \$30,712              | \$685,128              |
| <b>Total Funds</b>   | <b>\$654,416</b>       | <b>(\$30,487)</b>      | <b>\$623,929</b>       | <b>\$654,416</b>       | <b>\$30,712</b>       | <b>\$685,128</b>       |
| <b>Georgia Board for Physician Workforce: Graduate Medical Education</b>         |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$7,878,358            | \$0                    | \$7,878,358            | \$7,878,358            | \$1,039,160           | \$8,917,518            |
| <b>Total Funds</b>   | <b>\$7,878,358</b>     | <b>\$0</b>             | <b>\$7,878,358</b>     | <b>\$7,878,358</b>     | <b>\$1,039,160</b>    | <b>\$8,917,518</b>     |
| <b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>    |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$20,169,911           | \$0                    | \$20,169,911           | \$20,169,911           | \$800,000             | \$20,969,911           |
| <b>Total Funds</b>   | <b>\$20,169,911</b>    | <b>\$0</b>             | <b>\$20,169,911</b>    | <b>\$20,169,911</b>    | <b>\$800,000</b>      | <b>\$20,969,911</b>    |
| <b>Georgia Board for Physician Workforce: Morehouse School of Medicine Grant</b> |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$10,671,474           | \$0                    | \$10,671,474           | \$10,671,474           | \$0                   | \$10,671,474           |
| <b>Total Funds</b>   | <b>\$10,671,474</b>    | <b>\$0</b>             | <b>\$10,671,474</b>    | <b>\$10,671,474</b>    | <b>\$0</b>            | <b>\$10,671,474</b>    |
| <b>Georgia Board for Physician Workforce: Physicians for Rural Areas</b>         |                        |                        |                        |                        |                       |                        |
| State General Funds  | \$790,000              | \$80,000               | \$870,000              | \$790,000              | \$40,000              | \$830,000              |
| <b>Total Funds</b>   | <b>\$790,000</b>       | <b>\$80,000</b>        | <b>\$870,000</b>       | <b>\$790,000</b>       | <b>\$40,000</b>       | <b>\$830,000</b>       |

# Department of Community Health

## Program Budget Financial Summary

|  | Amended FY 2012 |         |              | FY 2013         |          |              |
|--|-----------------|---------|--------------|-----------------|----------|--------------|
|  | Original Budget | Change  | Final Budget | Original Budget | Change   | Final Budget |
| Georgia Board for Physician Workforce: Undergraduate Medical Education |                 |         |              |                 |          |              |
| State General Funds  | \$2,731,636     | \$0     | \$2,731,636  | \$2,731,636     | \$0      | \$2,731,636  |
| Total Funds  | \$2,731,636     | \$0     | \$2,731,636  | \$2,731,636     | \$0      | \$2,731,636  |
| Georgia Composite Medical Board  |                 |         |              |                 |          |              |
| State General Funds  | \$1,967,046     | \$2,489 | \$1,969,535  | \$1,967,046     | \$79,108 | \$2,046,154  |
| Other Funds  | 100,000         | 0       | 100,000      | 100,000         | 0        | 100,000      |
| Total Funds  | \$2,067,046     | \$2,489 | \$2,069,535  | \$2,067,046     | \$79,108 | \$2,146,154  |

Department of Community Health

# Department of Corrections

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Bainbridge Probation Substance Abuse Treatment Center

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$61,473        |
| 2. Reflect an adjustment in telecommunications expenses.  | 8,513           |
| Total Change  | <b>\$69,986</b> |

#### County Jail Subsidy

|   |                    |
|---|--------------------|
| 1. Increase funding for jail subsidy payments to local jails for housing state inmates. | \$5,568,358        |
| Total Change  | <b>\$5,568,358</b> |

#### Departmental Administration

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

#### Detention Centers

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

#### Food and Farm Operations

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

#### Health

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.               | \$177,932        |
| 2. Reflect an adjustment in telecommunications expenses.  | 4,088            |
| 3. Convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. | 334,545          |
| Total Change  | <b>\$516,565</b> |

# Department of Corrections

## Offender Management

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

## Parole Revocation Centers

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

## Probation Supervision

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

## State Prisons

|   |                     |
|---|---------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.               | \$7,415,896         |
| 2. Reflect an adjustment in telecommunications expenses.  | 616,024             |
| 3. Transfer funds and 104 positions from Transitional Centers to align budget with expenditures.  | 1,529,318           |
| 4. Convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. | 4,200,644           |
| 5. Reduce funds.  | (454,972)           |
| 6. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.  | 2,500,000           |
| Total Change  | <b>\$15,806,910</b> |

## Transitional Centers

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$419,136            |
| 2. Reflect an adjustment in telecommunications expenses.  | 45,730               |
| 3. Transfer funds and 104 positions to State Prisons to align budget with expenditures.   | (1,529,318)          |
| Total Change  | <b>(\$1,064,452)</b> |

## Total State General Fund Changes

**\$27,860,920**

# Department of Corrections

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$52,182         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 79,837           |
| 3. Reflect an adjustment in telecommunications expenses.  | 5,386            |
| 4. Reflect an adjustment in the workers' compensation premium.  | 11,144           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (556)            |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 679              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (5,836)          |
| Total Change  | <b>\$142,836</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$507,532             |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 760,692               |
| 3. Reflect an adjustment in telecommunications expenses.   | 223,338               |
| 4. Reflect an adjustment in the workers' compensation premium.   | 64,449                |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (3,212)               |
| 6. Increase funds for general liability premiums.  | 3,761,159             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 3,847                 |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (33,073)              |
| 9. Provide funds to implement a front-end sentencing risk assessment.  | 175,000               |
| 10. Transfer funds for the Georgia Enterprise Technology Services (GETS) contract to Offender Management, Probation Supervision, and State Prisons to better align budget with expenditures. | (5,450,000)           |
| 11. Transfer funds and 22 positions to Probation Supervision to align budget to the appropriate program.   | (1,942,573)           |
| 12. Transfer funds and 151 positions to State Prisons to align budget to the appropriate program.  | (12,685,401)          |
| Total Change   | <b>(\$14,618,242)</b> |

# Department of Corrections

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$358,970        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 530,196          |
| 3. Reflect an adjustment in telecommunications expenses.  | 30,966           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 57,064           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (2,829)          |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 3,286            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (28,242)         |
| Total Change  | <b>\$949,411</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$17,779         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 25,045           |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,914            |
| 4. Reflect an adjustment in the workers' compensation premium.  | 3,281            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (160)            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (1,744)          |
| 7. Annualize conversion of 3 Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. | 96,818           |
| Total Change  | <b>\$143,933</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$151,039            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 237,807              |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,586                |
| 4. Reflect an adjustment in the workers' compensation premium.  | 28,763               |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (1,434)              |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,819                |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (15,630)             |
| 8. Annualize conversion of 3 Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. | 334,545              |
| 9. Recognize savings from the opening of the Bostick facility for medically fragile offenders.  | (1,800,000)          |
| Total Change  | <b>(\$1,060,505)</b> |

# Department of Corrections

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$50,350               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 66,295                 |
| 3. Reflect an adjustment in telecommunications expenses.  | 10,743                 |
| 4. Reflect an adjustment in the workers' compensation premium.  | 6,527                  |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (238)                  |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 500                    |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (4,293)                |
| 8. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.          | 150,000                |
| Total Change  | <hr/> <b>\$279,884</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$67,024               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 98,894                 |
| 3. Reflect an adjustment in telecommunications expenses.  | 4,664                  |
| 4. Reflect an adjustment in the workers' compensation premium.  | 11,146                 |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (556)                  |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 710                    |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (6,104)                |
| Total Change  | <hr/> <b>\$175,778</b> |

## 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. Annualize the cost of the private prison expansion (2,650 beds). | \$35,274,014              |
| Total Change  | <hr/> <b>\$35,274,014</b> |

## Probation Supervision

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

|   |             |
|---|-------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$1,209,449 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 1,843,977   |
| 3. Reflect an adjustment in telecommunications expenses.  | 209,403     |



# Department of Corrections

## Probation Supervision

|   |                    |
|---|--------------------|
| 4. Reflect an adjustment in the workers' compensation premium.  | 184,219            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (9,188)            |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 11,707             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (100,623)          |
| 8. Transfer funds for the Georgia Enterprise Technology Services (GETS) contract from Departmental Administration to better align budget with expenditures. | 2,800,000          |
| 9. Transfer funds and 5 positions from Clemency Decisions of the State Board of Pardons and Paroles to implement a joint call service center.               | 233,610            |
| 10. Transfer funds and 22 positions from Departmental Administration to align budget to the appropriate program.  | 1,942,573          |
| Total Change  | <b>\$8,325,127</b> |

## State Prisons

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

|  |                     |
|--|---------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$6,295,033         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 8,760,308           |
| 3. Reflect an adjustment in telecommunications expenses.   | 389,720             |
| 4. Reflect an adjustment in the workers' compensation premium.   | 1,221,667           |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (61,373)            |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.   | 71,156              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (649,020)           |
| 8. Transfer funds and 104 positions from Transition Centers to align budget with expenditures.   | 1,529,318           |
| 9. Transfer funds and 151 positions from Departmental Administration to align budget to the appropriate program.   | 12,685,401          |
| 10. Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. | 5,280,644           |
| 11. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.  | 2,500,000           |
| Total Change   | <b>\$38,022,854</b> |

## Transitional Centers

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

|   |           |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$355,786 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 525,443   |
| 3. Reflect an adjustment in telecommunications expenses.  | 28,930    |
| 4. Reflect an adjustment in the workers' compensation premium.  | 76,874    |

## Department of Corrections

### Transitional Centers

|  |                          |
|--|--------------------------|
| 5. Reflect an adjustment in unemployment insurance premiums.   | (3,837)                  |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.   | 4,886                    |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (41,993)                 |
| 8. Transfer funds and 104 positions to State Prisons to align budget with expenditures.                    | (1,529,318)              |
| Total Change   | <hr/> <b>(\$583,229)</b> |

### Total State General Fund Changes

---

**\$67,051,861**

---

# Department of Corrections

## Program Budget Financial Summary

|  | Amended FY 2012 |              |                 | FY 2013         |                |                 |
|--|-----------------|--------------|-----------------|-----------------|----------------|-----------------|
|  | Original Budget | Change       | Final Budget    | Original Budget | Change         | Final Budget    |
| <b>Department Budget Summary</b>                             |                 |              |                 |                 |                |                 |
| <b>State General Funds</b>                                   | \$1,054,856,930 | \$27,860,920 | \$1,082,717,850 | \$1,054,856,930 | \$67,051,861   | \$1,121,908,791 |
| <b>TOTAL STATE FUNDS</b>                                     | \$1,054,856,930 | \$27,860,920 | \$1,082,717,850 | \$1,054,856,930 | \$67,051,861   | \$1,121,908,791 |
| <b>Federal Funds</b>   | 3,598,119       | 0            | 3,598,119       | 3,598,119       | 0              | 3,598,119       |
| <b>Other Funds</b>   | 27,709,215      | 0            | 27,709,215      | 27,709,215      | 0              | 27,709,215      |
| <b>TOTAL FUNDS</b>   | \$1,086,164,264 | \$27,860,920 | \$1,114,025,184 | \$1,086,164,264 | \$67,051,861   | \$1,153,216,125 |
| <b>Bainbridge Probation Substance Abuse Treatment Center</b> |                 |              |                 |                 |                |                 |
| State General Funds  | \$6,005,846     | \$69,986     | \$6,075,832     | \$6,005,846     | \$142,836      | \$6,148,682     |
| Other Funds  | 7,046           | 0            | 7,046           | 7,046           | 0              | 7,046           |
| <b>Total Funds</b>   | \$6,012,892     | \$69,986     | \$6,082,878     | \$6,012,892     | \$142,836      | \$6,155,728     |
| <b>County Jail Subsidy</b>                                   |                 |              |                 |                 |                |                 |
| State General Funds  | \$9,596,724     | \$5,568,358  | \$15,165,082    | \$9,596,724     | \$0            | \$9,596,724     |
| <b>Total Funds</b>   | \$9,596,724     | \$5,568,358  | \$15,165,082    | \$9,596,724     | \$0            | \$9,596,724     |
| <b>Departmental Administration</b>                           |                 |              |                 |                 |                |                 |
| State General Funds  | \$50,685,350    | \$1,500,927  | \$52,186,277    | \$50,685,350    | (\$14,618,242) | \$36,067,108    |
| Federal Funds  | 70,555          | 0            | 70,555          | 70,555          | 0              | 70,555          |
| Other Funds  | 598,273         | 0            | 598,273         | 598,273         | 0              | 598,273         |
| <b>Total Funds</b>   | \$51,354,178    | \$1,500,927  | \$52,855,105    | \$51,354,178    | (\$14,618,242) | \$36,735,936    |
| <b>Detention Centers</b>                                     |                 |              |                 |                 |                |                 |
| State General Funds  | \$27,449,792    | \$471,834    | \$27,921,626    | \$27,449,792    | \$949,411      | \$28,399,203    |
| Federal Funds  | 252,380         | 0            | 252,380         | 252,380         | 0              | 252,380         |
| Other Funds  | 466,491         | 0            | 466,491         | 466,491         | 0              | 466,491         |
| <b>Total Funds</b>   | \$28,168,663    | \$471,834    | \$28,640,497    | \$28,168,663    | \$949,411      | \$29,118,074    |
| <b>Food and Farm Operations</b>                              |                 |              |                 |                 |                |                 |
| State General Funds  | \$27,375,116    | \$122,368    | \$27,497,484    | \$27,375,116    | \$143,933      | \$27,519,049    |
| Federal Funds  | 1,069,721       | 0            | 1,069,721       | 1,069,721       | 0              | 1,069,721       |
| Other Funds  | 200,000         | 0            | 200,000         | 200,000         | 0              | 200,000         |
| <b>Total Funds</b>   | \$28,644,837    | \$122,368    | \$28,767,205    | \$28,644,837    | \$143,933      | \$28,788,770    |
| <b>Health</b>  |                 |              |                 |                 |                |                 |
| State General Funds  | \$202,554,271   | \$516,565    | \$203,070,836   | \$202,554,271   | (\$1,060,505)  | \$201,493,766   |
| Other Funds  | 5,390,000       | 0            | 5,390,000       | 5,390,000       | 0              | 5,390,000       |
| <b>Total Funds</b>   | \$207,944,271   | \$516,565    | \$208,460,836   | \$207,944,271   | (\$1,060,505)  | \$206,883,766   |
| <b>Offender Management</b>                                   |                 |              |                 |                 |                |                 |
| State General Funds  | \$42,040,243    | \$226,296    | \$42,266,539    | \$42,040,243    | \$279,884      | \$42,320,127    |
| Other Funds  | 30,000          | 0            | 30,000          | 30,000          | 0              | 30,000          |
| <b>Total Funds</b>   | \$42,070,243    | \$226,296    | \$42,296,539    | \$42,070,243    | \$279,884      | \$42,350,127    |

# Department of Corrections

## Program Budget Financial Summary

|                                  | Amended FY 2012      |                      |                      | FY 2013              |                     |                      |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|
|                                  | Original Budget      | Change               | Final Budget         | Original Budget      | Change              | Final Budget         |
| <b>Parole Revocation Centers</b> |                      |                      |                      |                      |                     |                      |
| State General Funds              | \$4,620,927          | \$86,331             | \$4,707,258          | \$4,620,927          | \$175,778           | \$4,796,705          |
| Federal Funds                    | 7,500                | 0                    | 7,500                | 7,500                | 0                   | 7,500                |
| Other Funds                      | 405,000              | 0                    | 405,000              | 405,000              | 0                   | 405,000              |
| <b>Total Funds</b>               | <b>\$5,033,427</b>   | <b>\$86,331</b>      | <b>\$5,119,758</b>   | <b>\$5,033,427</b>   | <b>\$175,778</b>    | <b>\$5,209,205</b>   |
| <b>Private Prisons</b>           |                      |                      |                      |                      |                     |                      |
| State General Funds              | \$99,634,010         | \$0                  | \$99,634,010         | \$99,634,010         | \$35,274,014        | \$134,908,024        |
| <b>Total Funds</b>               | <b>\$99,634,010</b>  | <b>\$0</b>           | <b>\$99,634,010</b>  | <b>\$99,634,010</b>  | <b>\$35,274,014</b> | <b>\$134,908,024</b> |
| <b>Probation Supervision</b>     |                      |                      |                      |                      |                     |                      |
| State General Funds              | \$89,353,763         | \$4,555,797          | \$93,909,560         | \$89,353,763         | \$8,325,127         | \$97,678,890         |
| Other Funds                      | 100,000              | 0                    | 100,000              | 100,000              | 0                   | 100,000              |
| <b>Total Funds</b>               | <b>\$89,453,763</b>  | <b>\$4,555,797</b>   | <b>\$94,009,560</b>  | <b>\$89,453,763</b>  | <b>\$8,325,127</b>  | <b>\$97,778,890</b>  |
| <b>State Prisons</b>             |                      |                      |                      |                      |                     |                      |
| State General Funds              | \$467,149,934        | \$15,806,910         | \$482,956,844        | \$467,149,934        | \$38,022,854        | \$505,172,788        |
| Federal Funds                    | 2,197,963            | 0                    | 2,197,963            | 2,197,963            | 0                   | 2,197,963            |
| Other Funds                      | 20,512,405           | 0                    | 20,512,405           | 20,512,405           | 0                   | 20,512,405           |
| <b>Total Funds</b>               | <b>\$489,860,302</b> | <b>\$15,806,910</b>  | <b>\$505,667,212</b> | <b>\$489,860,302</b> | <b>\$38,022,854</b> | <b>\$527,883,156</b> |
| <b>Transitional Centers</b>      |                      |                      |                      |                      |                     |                      |
| State General Funds              | \$28,390,954         | (\$1,064,452)        | \$27,326,502         | \$28,390,954         | (\$583,229)         | \$27,807,725         |
| <b>Total Funds</b>               | <b>\$28,390,954</b>  | <b>(\$1,064,452)</b> | <b>\$27,326,502</b>  | <b>\$28,390,954</b>  | <b>(\$583,229)</b>  | <b>\$27,807,725</b>  |

# Department of Defense

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Departmental Administration

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$18,178          |
| 2. Reflect an adjustment in telecommunications expenses.  | 46,549            |
| 3. Reduce funds for personal services by increasing utilization of federal funds and holding three positions vacant.  | (84,867)          |
| Total Change  | <b>(\$20,140)</b> |

#### Military Readiness

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$42,914        |
| Total Change  | <b>\$42,914</b> |

#### Youth Educational Services

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$38,342        |
| Total Change  | <b>\$38,342</b> |

#### Total State General Fund Changes

**\$61,116**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$15,430         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 7,585            |
| 3. Reflect an adjustment in telecommunications expenses.  | 46,399           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 462              |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 36               |
| 6. Increase funds for general liability premiums.   | 206              |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 4,055            |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (369)            |
| 9. Reduce funds for personal services.  | (30,816)         |
| 10. Realize savings from holding 1 position vacant.   | (43,577)         |
| 11. Reduce funds for regular operating expenses.  | (7,856)          |
| Total Change  | <b>(\$8,445)</b> |

# 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$36,428               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 76,341                 |
| 3. Reflect an adjustment in the workers' compensation premium.  | 6,391                  |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 498                    |
| 5. Increase funds for general liability premiums.   | 2,735                  |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 239                    |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (5,116)                |
| 8. Provide funding for the Military Interstate Compact.   | 50,000                 |
| Total Change  | <hr/> <b>\$167,516</b> |

## Youth Educational Services

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

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$32,547              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 43,096                |
| 3. Reflect an adjustment in the workers' compensation premium.  | 5,117                 |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 398                   |
| 5. Increase funds for general liability premiums.   | 2,219                 |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 552                   |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (4,097)               |
| Total Change  | <hr/> <b>\$79,832</b> |

## Total State General Fund Changes

---

---

**\$238,903**

# Department of Defense

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |              |          |              |              |           |              |
|----------------------------------|--------------|----------|--------------|--------------|-----------|--------------|
| <b>State General Funds</b>       | \$8,862,426  | \$61,116 | \$8,923,542  | \$8,862,426  | \$238,903 | \$9,101,329  |
| <b>TOTAL STATE FUNDS</b>         | \$8,862,426  | \$61,116 | \$8,923,542  | \$8,862,426  | \$238,903 | \$9,101,329  |
| <b>Federal Funds</b>             | 51,415,118   | 0        | 51,415,118   | 51,415,118   | 0         | 51,415,118   |
| <b>Other Funds</b>               | 6,448,566    | 0        | 6,448,566    | 6,448,566    | 0         | 6,448,566    |
| <b>TOTAL FUNDS</b>               | \$66,726,110 | \$61,116 | \$66,787,226 | \$66,726,110 | \$238,903 | \$66,965,013 |

**Departmental Administration**

|                     |             |            |             |             |           |             |
|---------------------|-------------|------------|-------------|-------------|-----------|-------------|
| State General Funds | \$1,152,780 | (\$20,140) | \$1,132,640 | \$1,152,780 | (\$8,445) | \$1,144,335 |
| Federal Funds       | 594,059     | 0          | 594,059     | 594,059     | 0         | 594,059     |
| <b>Total Funds</b>  | \$1,746,839 | (\$20,140) | \$1,726,699 | \$1,746,839 | (\$8,445) | \$1,738,394 |

**Military Readiness**

|                     |              |          |              |              |           |              |
|---------------------|--------------|----------|--------------|--------------|-----------|--------------|
| State General Funds | \$4,542,956  | \$42,914 | \$4,585,870  | \$4,542,956  | \$167,516 | \$4,710,472  |
| Federal Funds       | 41,554,643   | 0        | 41,554,643   | 41,554,643   | 0         | 41,554,643   |
| Other Funds         | 6,448,566    | 0        | 6,448,566    | 6,448,566    | 0         | 6,448,566    |
| <b>Total Funds</b>  | \$52,546,165 | \$42,914 | \$52,589,079 | \$52,546,165 | \$167,516 | \$52,713,681 |

**Youth Educational Services**

|                     |              |          |              |              |          |              |
|---------------------|--------------|----------|--------------|--------------|----------|--------------|
| State General Funds | \$3,166,690  | \$38,342 | \$3,205,032  | \$3,166,690  | \$79,832 | \$3,246,522  |
| Federal Funds       | 9,266,416    | 0        | 9,266,416    | 9,266,416    | 0        | 9,266,416    |
| <b>Total Funds</b>  | \$12,433,106 | \$38,342 | \$12,471,448 | \$12,433,106 | \$79,832 | \$12,512,938 |

# Department of Driver Services

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Customer Service Support

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

#### License Issuance

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

#### Regulatory Compliance

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$12,016        |
| 2. Reflect an adjustment in telecommunications expenses.  | 20,977          |
| 3. Reduce contractual services for the Online Certification Reporting Application (OCRA).   | (16,700)        |
| Total Change  | <b>\$16,293</b> |

#### Total State General Fund Changes

**\$1,806,510**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Customer Service Support

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

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$75,882         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 106,781          |
| 3. Reflect an adjustment in telecommunications expenses.  | 122,376          |
| 4. Reflect an adjustment in the workers' compensation premium.  | (19,693)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 4,691            |
| 6. Increase funds for general liability premiums.   | 55,263           |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 12,380           |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (6,939)          |
| 9. Reduce funds for personal services.  | (178,822)        |
| Total Change  | <b>\$171,919</b> |



# Department of Driver Services

## License Issuance

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$400,808          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 564,022            |
| 3. Reflect an adjustment in telecommunications expenses.  | 657,826            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (104,022)          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 24,777             |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (36,651)           |
| 7. Provide funds for 22 examiners and implementation costs associated with Real ID.   | 797,856            |
| 8. Reduce funds for operations.   | (147,693)          |
| Total Change  | <b>\$2,156,923</b> |

## 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; and to certify ignition interlock device providers.*

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$7,086          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 9,972            |
| 3. Reflect an adjustment in the workers' compensation premium.  | (1,839)          |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 438              |
| 5. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (648)            |
| 6. Reduce contractual services for the Online Certification Reporting Application (OCRA).                                   | (16,700)         |
| Total Change  | <b>(\$1,691)</b> |

## Total State General Fund Changes

**\$2,327,151**

# Department of Driver Services

## Program Budget Financial Summary

|                                  | Amended FY 2012 |             |              | FY 2013         |             |              |
|----------------------------------|-----------------|-------------|--------------|-----------------|-------------|--------------|
|                                  | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b> |                 |             |              |                 |             |              |
| <b>State General Funds</b>       | \$57,053,533    | \$1,806,510 | \$58,860,043 | \$57,053,533    | \$2,327,151 | \$59,380,684 |
| <b>TOTAL STATE FUNDS</b>         | \$57,053,533    | \$1,806,510 | \$58,860,043 | \$57,053,533    | \$2,327,151 | \$59,380,684 |
| <b>Other Funds</b>               | 2,844,121       | 0           | 2,844,121    | 2,844,121       | 0           | 2,844,121    |
| <b>TOTAL FUNDS</b>               | \$59,897,654    | \$1,806,510 | \$61,704,164 | \$59,897,654    | \$2,327,151 | \$62,224,805 |
| <br>                             |                 |             |              |                 |             |              |
| Customer Service Support         |                 |             |              |                 |             |              |
| State General Funds              | \$8,941,118     | \$121,877   | \$9,062,995  | \$8,941,118     | \$171,919   | \$9,113,037  |
| Other Funds                      | 500,857         | 0           | 500,857      | 500,857         | 0           | 500,857      |
| Total Funds                      | \$9,441,975     | \$121,877   | \$9,563,852  | \$9,441,975     | \$171,919   | \$9,613,894  |
| <br>                             |                 |             |              |                 |             |              |
| License Issuance                 |                 |             |              |                 |             |              |
| State General Funds              | \$47,277,449    | \$1,668,340 | \$48,945,789 | \$47,277,449    | \$2,156,923 | \$49,434,372 |
| Other Funds                      | 1,827,835       | 0           | 1,827,835    | 1,827,835       | 0           | 1,827,835    |
| Total Funds                      | \$49,105,284    | \$1,668,340 | \$50,773,624 | \$49,105,284    | \$2,156,923 | \$51,262,207 |
| <br>                             |                 |             |              |                 |             |              |
| Regulatory Compliance            |                 |             |              |                 |             |              |
| State General Funds              | \$834,966       | \$16,293    | \$851,259    | \$834,966       | (\$1,691)   | \$833,275    |
| Other Funds                      | 515,429         | 0           | 515,429      | 515,429         | 0           | 515,429      |
| Total Funds                      | \$1,350,395     | \$16,293    | \$1,366,688  | \$1,350,395     | (\$1,691)   | \$1,348,704  |

# Department of Early Care and Learning

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Child Care Services

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$22,716        |
| 2. Reduce operating expenses.   | (7,500)         |
| Total Change  | <u>\$15,216</u> |

#### Pre-Kindergarten Program

##### Lottery Funds

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

#### Quality Initiatives

|  |            |
|--|------------|
| 1. Transfer one-time federal funds to the Department of Public Health, Infant and Child Health Promotion program to fund the Children 1st program (Total Funds: (\$1,200,000). | Yes        |
| Total Change   | <u>\$0</u> |

|   |                        |
|---|------------------------|
| <b>Total State General Fund Changes</b> | <u><u>\$15,216</u></u> |
|---|------------------------|

|                                   |                        |
|-----------------------------------|------------------------|
| <b>Total Lottery Fund Changes</b> | <u><u>\$58,414</u></u> |
|-----------------------------------|------------------------|

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$19,283            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 27,810              |
| 3. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,102)             |
| 4. Transfer the Child Care Services program from the Department of Human Services.  | 54,234,300          |
| 5. Reduce operating expenses.   | (7,500)             |
| Total Change  | <u>\$54,271,791</u> |

## Department of Early Care and Learning

### 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        |
|    | <b>Total Change</b> | <b>\$0</b> |

### 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 PeopleSoft billings.  | \$1,274              |
| 2.  | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 55,071               |
| 3.  | Reflect an adjustment in telecommunications expenses.  | 569                  |
| 4.  | Increase funds for general liability premiums.   | 6,442                |
| 5.  | Reflect an adjustment in the workers' compensation premium.  | 4,046                |
| 6.  | Reflect an adjustment in unemployment insurance premiums.  | 26                   |
| 7.  | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | 49,088               |
| 8.  | Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 565,194              |
| 9.  | Increase the school year by 10 days and provide funding for 84,000 slots.  | (2,712,051)          |
| 10. | Fund operating for 170 days of instruction and 9 professional learning days.   | 893,485              |
| 11. | Reduce start-up and program costs associated with fewer slots.   | (854,000)            |
| 12. | Reduce administrative costs.   | (39,485)             |
|     | <b>Total Change</b>  | <b>(\$2,030,341)</b> |

### 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. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

|   |                     |
|---|---------------------|
| <b>Total State General Fund Changes</b> | <b>\$54,271,791</b> |
|---|---------------------|

|                                   |                      |
|-----------------------------------|----------------------|
| <b>Total Lottery Fund Changes</b> | <b>(\$2,030,341)</b> |
|-----------------------------------|----------------------|

# Department of Early Care and Learning

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |                      |                      |                      |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>State General Funds</b>       | \$1,187,817          | \$15,216             | \$1,203,033          | \$1,187,817          | \$54,271,791         | \$55,459,608         |
| <b>Lottery Funds</b>             | 300,632,586          | 58,414               | 300,691,000          | 300,632,586          | (2,030,341)          | 298,602,245          |
| <b>TOTAL STATE FUNDS</b>         | <u>\$301,820,403</u> | <u>\$73,630</u>      | <u>\$301,894,033</u> | <u>\$301,820,403</u> | <u>\$52,241,450</u>  | <u>\$354,061,853</u> |
| <b>Federal Funds</b>             | 154,814,640          | (1,200,000)          | 153,614,640          | 154,814,640          | 168,520,261          | 323,334,901          |
| <b>Other Funds</b>               | 139,250              | 0                    | 139,250              | 139,250              | 2,500,000            | 2,639,250            |
| <b>TOTAL FUNDS</b>               | <u>\$456,774,293</u> | <u>(\$1,126,370)</u> | <u>\$455,647,923</u> | <u>\$456,774,293</u> | <u>\$223,261,711</u> | <u>\$680,036,004</u> |

**Child Care Services**

|                     |                    |                 |                    |                    |                      |                      |
|---------------------|--------------------|-----------------|--------------------|--------------------|----------------------|----------------------|
| State General Funds | \$1,187,817        | \$15,216        | \$1,203,033        | \$1,187,817        | \$54,271,791         | \$55,459,608         |
| Federal Funds       | 6,839,882          | 0               | 6,839,882          | 6,839,882          | 168,520,261          | 175,360,143          |
| Other Funds         | 15,000             | 0               | 15,000             | 15,000             | 2,500,000            | 2,515,000            |
| <b>Total Funds</b>  | <u>\$8,042,699</u> | <u>\$15,216</u> | <u>\$8,057,915</u> | <u>\$8,042,699</u> | <u>\$225,292,052</u> | <u>\$233,334,751</u> |

**Nutrition**

|                    |                      |            |                      |                      |            |                      |
|--------------------|----------------------|------------|----------------------|----------------------|------------|----------------------|
| Federal Funds      | \$121,100,000        | \$0        | \$121,100,000        | \$121,100,000        | \$0        | \$121,100,000        |
| <b>Total Funds</b> | <u>\$121,100,000</u> | <u>\$0</u> | <u>\$121,100,000</u> | <u>\$121,100,000</u> | <u>\$0</u> | <u>\$121,100,000</u> |

**Pre-Kindergarten Program**

|                    |                      |                 |                      |                      |                      |                      |
|--------------------|----------------------|-----------------|----------------------|----------------------|----------------------|----------------------|
| Lottery Funds      | \$300,632,586        | \$58,414        | \$300,691,000        | \$300,632,586        | (\$2,030,341)        | \$298,602,245        |
| Federal Funds      | 367,823              | 0               | 367,823              | 367,823              | 0                    | 367,823              |
| <b>Total Funds</b> | <u>\$301,000,409</u> | <u>\$58,414</u> | <u>\$301,058,823</u> | <u>\$301,000,409</u> | <u>(\$2,030,341)</u> | <u>\$298,970,068</u> |

**Quality Initiatives**

|                    |                     |                      |                     |                     |            |                     |
|--------------------|---------------------|----------------------|---------------------|---------------------|------------|---------------------|
| Federal Funds      | \$26,506,935        | (\$1,200,000)        | \$25,306,935        | \$26,506,935        | \$0        | \$26,506,935        |
| Other Funds        | 124,250             | 0                    | 124,250             | 124,250             | 0          | 124,250             |
| <b>Total Funds</b> | <u>\$26,631,185</u> | <u>(\$1,200,000)</u> | <u>\$25,431,185</u> | <u>\$26,631,185</u> | <u>\$0</u> | <u>\$26,631,185</u> |

# Department of Economic Development

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Business Recruitment and Expansion

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$72,528           |
| 2. Reflect an adjustment in telecommunications expenses.  | 666                |
| 3. Reduce funds for personal services and eliminate 1 vacant position.  | (100,000)          |
| 4. Reduce marketing funds.  | (206,974)          |
| Total Change  | <b>(\$233,780)</b> |

#### Departmental Administration

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$48,479          |
| 2. Reflect an adjustment in telecommunications expenses.  | 251               |
| 3. Reduce funds for personal services.  | (80,545)          |
| 4. Reduce funds for equipment.  | (15,597)          |
| 5. Reduce marketing funds.  | (14,723)          |
| Total Change  | <b>(\$62,135)</b> |

#### Film, Video, and Music

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$9,753           |
| 2. Reflect an adjustment in telecommunications expenses.  | 20                |
| 3. Reduce marketing funds.  | (50,000)          |
| Total Change  | <b>(\$40,227)</b> |

#### Georgia Council for the Arts

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$5,932        |
| Total Change  | <b>\$5,932</b> |

#### Innovation and Technology

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

#### International Relations and Trade

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$16,401        |
| 2. Reflect an adjustment in telecommunications expenses.  | 120             |
| Total Change  | <b>\$16,521</b> |

# Department of Economic Development

## Small and Minority Business Development

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$12,980       |
| 2. Reflect an adjustment in telecommunications expenses.  | 72             |
| 3. Reduce funds for equipment.  | (5,100)        |
| Total Change  | <b>\$7,952</b> |

## Tourism

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

### Agencies Attached for Administrative Purposes:

#### Civil War Commission

|  |                 |
|--|-----------------|
| 1. Increase funds for tourism promotion related to the Sesquicentennial. | \$10,000        |
| Total Change   | <b>\$10,000</b> |

## FY 2013 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. Consolidate the Business Recruitment and Expansion program into the Global Commerce program and transfer funds and 42 positions. | (\$7,608,241)        |
| 2. Reduce funds for personal services and eliminate 1 vacant position.  | (100,000)            |
| Total Change  | <b>(\$7,708,241)</b> |

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$41,153 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 63,861   |
| 3. Reflect an adjustment in telecommunications expenses.  | 231      |
| 4. Reflect an adjustment in the workers' compensation premium.  | (26,998) |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 10,327   |
| 6. Increase funds for general liability premiums.   | 7,123    |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 3,940    |

# Department of Economic Development

## Departmental Administration

|  |                 |
|--|-----------------|
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (2,408)         |
| 9. Reduce funds for regular operating expenses.  | (30,320)        |
| 10. Reduce funds for personal services.  | (28,972)        |
| 11. Provide funds for telecommunications.  | 150,000         |
| 12. Reduce funds.  | (100,000)       |
| Total Change   | <b>\$87,937</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$8,279           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 11,556            |
| 3. Reflect an adjustment in telecommunications expenses.  | 18                |
| 4. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (580)             |
| 5. Reduce funds for marketing.  | (75,000)          |
| Total Change  | <b>(\$55,727)</b> |

## 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$5,035        |
| 2. Reflect an adjustment in the workers' compensation premium.  | 977            |
| 3. Reflect an adjustment in unemployment insurance premiums.  | (2,449)        |
| 4. Increase funds for general liability premiums.   | 858            |
| Total Change  | <b>\$4,421</b> |

## Global Commerce

**Purpose:** *The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$75,487 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 111,643  |
| 3. Reflect an adjustment in telecommunications expenses.  | 725      |



# Department of Economic Development

## Global Commerce

|  |                     |
|--|---------------------|
| 4. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                         | (5,638)             |
| 5. Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions. | 2,101,547           |
| 6. Consolidate the Business Recruitment and Expansion into the Global Commerce program and transfer funds and 42 positions.        | 7,608,241           |
| 7. Provide funds for two project managers and operating expenses for the China office.   | 400,000             |
| Total Change   | <b>\$10,292,005</b> |

## 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.*

### State General Funds

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                      | \$7,989            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 10,470             |
| 3. Reflect an adjustment in telecommunications expenses.   | 48                 |
| 4. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                       | (497)              |
| 5. Reduce the contract for Georgia Research Alliance.  | (90,047)           |
| 6. Provide contract funds to Georgia Research Alliance for 2 Eminent Scholars.   | 1,500,000          |
| 7. Provide contract funds to Georgia Research Alliance for the Distinguished Investigator Program.   | 116,000            |
| 8. Transfer the Herty Advanced Materials Development Center program from Economic Development to Board of Regents, University System of Georgia. | Yes                |
| Total Change   | <b>\$1,543,963</b> |

### Tobacco Settlement Funds

|   |                    |
|---|--------------------|
| 9. Reduce funds for Distinguished Cancer Clinicians and Scientists to fund only existing obligations. | (831,502)          |
| Total Change  | <b>(\$831,502)</b> |

## 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. Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions. | (\$2,101,547)        |
| Total Change   | <b>(\$2,101,547)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$11,018 |
|---|----------|

# Department of Economic Development

## Small and Minority Business Development

|  |                 |
|--|-----------------|
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.      | 15,207          |
| 3. Reflect an adjustment in telecommunications expenses.   | 66              |
| 4. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (746)           |
| 5. Reduce funds for equipment.   | (5,100)         |
| Total Change   | <b>\$20,445</b> |

## 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 the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$56,057           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 81,223             |
| 3. Reflect an adjustment in telecommunications expenses.  | 729                |
| 4. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (6,135)            |
| 5. Reduce funds for personal services and eliminate 2 filled positions.   | (152,640)          |
| 6. Reduce funding for the Plains and Sylvania Visitor Information Centers by two percent.                                   | (4,833)            |
| 7. Reduce funding for the Bainbridge Welcome Center.  | (80,000)           |
| 8. Reduce funds for marketing.  | (75,000)           |
| 9. Reduce funding for the Georgia Historical Society.   | (20,000)           |
| 10. Reduce operating expenses.  | (80,000)           |
| Total Change  | <b>(\$280,599)</b> |

### Agencies Attached for Administrative Purposes:

## Payments to Georgia Medical Center Authority

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

|   |                   |
|---|-------------------|
| 1. Reflect an adjustment in the workers' compensation premium.  | \$631             |
| 2. Replace state funds with other funds for operating expenses. | (43,150)          |
| Total Change  | <b>(\$42,519)</b> |

## Total State General Fund Changes

**\$1,760,138**

## Total Tobacco Settlement Fund Changes

**(\$831,502)**

# Department of Economic Development

## Program Budget Financial Summary

|  | Amended FY 2012 |             |              | FY 2013         |               |              |
|--|-----------------|-------------|--------------|-----------------|---------------|--------------|
|  | Original Budget | Change      | Final Budget | Original Budget | Change        | Final Budget |
| <b>Department Budget Summary</b>               |                 |             |              |                 |               |              |
| <b>State General Funds</b>                     | \$32,019,738    | (\$532,343) | \$31,487,395 | \$32,019,738    | \$1,760,138   | \$33,779,876 |
| <b>Tobacco Settlement Funds</b>                | 7,668,946       | 0           | 7,668,946    | 7,668,946       | (831,502)     | 6,837,444    |
| <b>TOTAL STATE FUNDS</b>                       | \$39,688,684    | (\$532,343) | \$39,156,341 | \$39,688,684    | \$928,636     | \$40,617,320 |
| <b>Federal Funds</b>                           | 909,400         | 0           | 909,400      | 909,400         | 0             | 909,400      |
| <b>Other Funds</b>                             | 20,370          | 0           | 20,370       | 20,370          | 43,150        | 63,520       |
| <b>TOTAL FUNDS</b>                             | \$40,618,454    | (\$532,343) | \$40,086,111 | \$40,618,454    | \$971,786     | \$41,590,240 |
| <b>Business Recruitment and Expansion</b>      |                 |             |              |                 |               |              |
| State General Funds                            | \$7,708,241     | (\$233,780) | \$7,474,461  | \$7,708,241     | (\$7,708,241) | \$0          |
| Total Funds                                    | \$7,708,241     | (\$233,780) | \$7,474,461  | \$7,708,241     | (\$7,708,241) | \$0          |
| <b>Departmental Administration</b>             |                 |             |              |                 |               |              |
| State General Funds                            | \$3,996,523     | (\$62,135)  | \$3,934,388  | \$3,996,523     | \$87,937      | \$4,084,460  |
| Other Funds                                    | 126             | 0           | 126          | 126             | 0             | 126          |
| Total Funds                                    | \$3,996,649     | (\$62,135)  | \$3,934,514  | \$3,996,649     | \$87,937      | \$4,084,586  |
| <b>Film, Video, and Music</b>                  |                 |             |              |                 |               |              |
| State General Funds                            | \$1,010,892     | (\$40,227)  | \$970,665    | \$1,010,892     | (\$55,727)    | \$955,165    |
| Total Funds                                    | \$1,010,892     | (\$40,227)  | \$970,665    | \$1,010,892     | (\$55,727)    | \$955,165    |
| <b>Georgia Council for the Arts</b>            |                 |             |              |                 |               |              |
| State General Funds                            | \$574,268       | \$5,932     | \$580,200    | \$574,268       | \$4,421       | \$578,689    |
| Federal Funds                                  | 659,400         | 0           | 659,400      | 659,400         | 0             | 659,400      |
| Total Funds                                    | \$1,233,668     | \$5,932     | \$1,239,600  | \$1,233,668     | \$4,421       | \$1,238,089  |
| <b>Global Commerce</b>                         |                 |             |              |                 |               |              |
| State General Funds                            |                 |             |              | \$0             | \$10,292,005  | \$10,292,005 |
| Total Funds                                    |                 |             |              | \$0             | \$10,292,005  | \$10,292,005 |
| <b>Innovation and Technology</b>               |                 |             |              |                 |               |              |
| State General Funds                            | \$5,965,859     | (\$80,583)  | \$5,885,276  | \$5,965,859     | \$1,543,963   | \$7,509,822  |
| Tobacco Settlement Funds                       | 7,668,946       | 0           | 7,668,946    | 7,668,946       | (831,502)     | 6,837,444    |
| Federal Funds                                  | 250,000         | 0           | 250,000      | 250,000         | 0             | 250,000      |
| Total Funds                                    | \$13,884,805    | (\$80,583)  | \$13,804,222 | \$13,884,805    | \$712,461     | \$14,597,266 |
| <b>International Relations and Trade</b>       |                 |             |              |                 |               |              |
| State General Funds                            | \$2,101,547     | \$16,521    | \$2,118,068  | \$2,101,547     | (\$2,101,547) | \$0          |
| Total Funds                                    | \$2,101,547     | \$16,521    | \$2,118,068  | \$2,101,547     | (\$2,101,547) | \$0          |
| <b>Small and Minority Business Development</b> |                 |             |              |                 |               |              |
| State General Funds                            | \$896,415       | \$7,952     | \$904,367    | \$896,415       | \$20,445      | \$916,860    |

# Department of Economic Development

## Program Budget Financial Summary

|   | Amended FY 2012    |                    |                    | FY 2013            |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Original Budget    | Change             | Final Budget       | Original Budget    | Change             | Final Budget       |
| Other Funds   | 20,244             | 0                  | 20,244             | 20,244             | 0                  | 20,244             |
| Total Funds   | <u>\$916,659</u>   | <u>\$7,952</u>     | <u>\$924,611</u>   | <u>\$916,659</u>   | <u>\$20,445</u>    | <u>\$937,104</u>   |
| Tourism   |                    |                    |                    |                    |                    |                    |
| State General Funds                                   | \$9,590,993        | (\$156,023)        | \$9,434,970        | \$9,590,993        | (\$280,599)        | \$9,310,394        |
| Total Funds   | <u>\$9,590,993</u> | <u>(\$156,023)</u> | <u>\$9,434,970</u> | <u>\$9,590,993</u> | <u>(\$280,599)</u> | <u>\$9,310,394</u> |
| <b>Agencies Attached for Administrative Purposes:</b> |                    |                    |                    |                    |                    |                    |
| Civil War Commission                                  |                    |                    |                    |                    |                    |                    |
| State General Funds                                   | \$0                | \$10,000           | \$10,000           |                    |                    |                    |
| Total Funds   | <u>\$0</u>         | <u>\$10,000</u>    | <u>\$10,000</u>    |                    |                    |                    |
| Payments to Georgia Medical Center Authority          |                    |                    |                    |                    |                    |                    |
| State General Funds                                   | \$175,000          | \$0                | \$175,000          | \$175,000          | (\$42,519)         | \$132,481          |
| Other Funds   |                    |                    |                    | 0                  | 43,150             | 43,150             |
| Total Funds   | <u>\$175,000</u>   | <u>\$0</u>         | <u>\$175,000</u>   | <u>\$175,000</u>   | <u>\$631</u>       | <u>\$175,631</u>   |

# Department of Education

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Agricultural Education

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$77,278)        |
| Total Change                            | <b>(\$77,278)</b> |

#### Central Office

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

#### Charter Schools

|                                      |                    |
|--------------------------------------|--------------------|
| 1. Reduce funds for facility grants. | (\$119,781)        |
| 2. Reduce funds for planning grants. | (34,973)           |
| Total Change                         | <b>(\$154,754)</b> |

#### Communities in Schools

|   |                   |
|---|-------------------|
| 1. Reduce funds for grants to local affiliates. | (\$18,662)        |
| Total Change                                    | <b>(\$18,662)</b> |

#### Curriculum Development

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$20,056)        |
| Total Change                            | <b>(\$20,056)</b> |

#### Georgia Virtual School

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$4,409           |
| 2. Reduce funds for operating expenses.   | (95,856)          |
| Total Change  | <b>(\$91,447)</b> |

#### Georgia Youth Science and Technology

|   |                  |
|---|------------------|
| 1. Reduce funds for contractual services. | (\$2,880)        |
| Total Change                              | <b>(\$2,880)</b> |

#### Governor's Honors Program

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,087           |
| 2. Reduce funds for operating expenses.   | (19,258)          |
| Total Change  | <b>(\$16,171)</b> |

## Department of Education

### Non Quality Basic Education Formula Grants

|  |                       |
|--|-----------------------|
| 1. Reduce funds for Sparsity Grants.   | (\$53,700)            |
| 2. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.         | (10,918,066)          |
| 3. Increase funds for a midterm adjustment for enrollment growth for Georgia Special Needs Scholarships. | 567,013               |
| Total Change   | <b>(\$10,404,753)</b> |

### Nutrition

|   |                    |
|---|--------------------|
| 1. Reduce funds for the school lunch program.   | (\$775,965)        |
| 2. Increase funds to reflect projected federal receipts (Total Funds: \$550,250,911). | Yes                |
| Total Change  | <b>(\$775,965)</b> |

### Pupil Transportation

|   |                      |
|---|----------------------|
| 1. Reduce funds for pupil transportation. | (\$2,606,214)        |
| Total Change                              | <b>(\$2,606,214)</b> |

### Quality Basic Education Equalization - Special Project

|   |                    |
|---|--------------------|
| 1. Provide one-time funding for school systems with decreased Equalization earnings in FY 2013 due to new formula calculations per HB 824 (2012 Session). | \$5,000,000        |
| Total Change  | <b>\$5,000,000</b> |

### Quality Basic Education Program

|   |                      |
|---|----------------------|
| 1. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.                      | \$10,918,066         |
| 2. Provide a grant to the State Special Charter Schools.  | 7,618,717            |
| 3. Provide funds for a midterm adjustment for enrollment growth.  | 85,346,803           |
| 4. Provide funds for certified math and science teachers per HB 280 (2010 Session) not currently funded due to error. | 7,024,294            |
| 5. Provide funds for Charter System Grants.   | 2,860,633            |
| 6. Increase funds for virtual State Special Charter Schools.  | 2,500,000            |
| Total Change  | <b>\$116,268,513</b> |

### Regional Education Service Agencies (RESAs)

|   |                   |
|---|-------------------|
| 1. Reduce funds for Educational Technology Centers. | (\$60,487)        |
| Total Change  | <b>(\$60,487)</b> |

### School Improvement

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.  | \$72,714           |
| 2. Reduce funds for personal services to realize a half-year savings for 3 vacant positions (\$125,000) and reduce funds for operating expenses (\$100,734). | (225,734)          |
| Total Change   | <b>(\$153,020)</b> |

### School Nurses

|   |                    |
|---|--------------------|
| 1. Reduce funds for operating expenses. | (\$527,990)        |
| Total Change                            | <b>(\$527,990)</b> |

# Department of Education

## State Schools

|    |  |                  |
|----|--|------------------|
| 1. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$355,913        |
|    | Total Change   | <b>\$355,913</b> |

## Technology/Career Education

|    |                              |                    |
|----|------------------------------|--------------------|
| 1. | Reduce funds for operations. | (\$200,195)        |
|    | Total Change                 | <b>(\$200,195)</b> |

## Testing

|    |                                   |                    |
|----|-----------------------------------|--------------------|
| 1. | Reduce funds for student testing. | (\$271,470)        |
|    | Total Change                      | <b>(\$271,470)</b> |

## FY 2013 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 and leadership opportunities for students.*

|    |                                      |                   |
|----|--------------------------------------|-------------------|
| 1. | Reduce funds for operating expenses. | (\$77,278)        |
|    | Total Change                         | <b>(\$77,278)</b> |

#### 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.  | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$346,799          |
| 2.  | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 377,338            |
| 3.  | Reflect an adjustment in telecommunications expenses.   | 24,082             |
| 4.  | Reflect an adjustment in the workers' compensation premium.   | (26,155)           |
| 5.  | Reflect an adjustment in unemployment insurance premiums.   | 14,420             |
| 6.  | Increase funds for general liability premiums.  | 46,413             |
| 7.  | Increase funds to reflect an adjustment in PeopleSoft billings.   | 49,650             |
| 8.  | Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (53,053)           |
| 9.  | Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.   | 62,590             |
| 10. | Provide additional funds for strategic professional development focused on reading in kindergarten through third grade.   | 396,824            |
| 11. | Reduce funds for operating expenses.  | (150,000)          |
| 12. | Redirect funds from School Nurses to Central Office for a statewide nursing coordinator based on recommendations by the State Education Finance Study Commission. | 120,000            |
| 13. | Increase funds for the American Association of Adapted Sports Programs.   | 40,000             |
|     | Total Change  | <b>\$1,248,908</b> |

# Department of Education

## 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. Reduce funds for planning grants.   | (\$34,973)               |
| 2. Reduce funds for facility grants.   | (119,781)                |
| 3. Redirect remaining planning grants (\$40,000) to fund 2 consultants to work with charter schools. | Yes                      |
| Total Change   | <hr/> <b>(\$154,754)</b> |

## 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. No change.       | \$0              |
| <b>Total Change</b> | <hr/> <b>\$0</b> |

## 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 operating expenses.  | (\$20,056)             |
| 2. Provide funds for the Global Initiatives Program.   | 250,000                |
| 3. Utilize existing funds (\$50,000) to align the Georgia Performance Standards with nationally recognized curriculums that are utilized by the Office of College and Career Transitions and College and Career Academies. | Yes                    |
| Total Change   | <hr/> <b>\$229,944</b> |

## Federal Programs

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

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

## 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              |
| <b>Total Change</b> | <hr/> <b>\$0</b> |



# Department of Education

## 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$3,743           |
| 2.           | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 4,073             |
| 3.           | Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 1,175             |
| 4.           | Reduce funds for operating expenses.   | (95,856)          |
| Total Change |  | <b>(\$86,865)</b> |

## 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.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

## 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,621          |
| 2.           | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 2,852            |
| 3.           | Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 716              |
| 4.           | Reduce funds for operating expenses.   | (9,258)          |
| Total Change |  | <b>(\$3,069)</b> |

## Information Technology Services

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

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

## Non Quality Basic Education Formula Grants

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

|              |   |                       |
|--------------|---|-----------------------|
| 1.           | Reduce funds for Sparsity Grants (\$53,700) and Georgia Special Needs Scholarships (\$207,020). | (\$260,720)           |
| 2.           | Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.   | (10,144,033)          |
| Total Change |   | <b>(\$10,404,753)</b> |

# Department of Education

## 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 funds for the school lunch program.      | (\$525,965)       |
| 2. Reflect federal fund receipts of \$550,250,911. | Yes               |
| Total Change                                       | <hr/> (\$525,965) |

## Preschool Handicapped

**Purpose:** *The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

|                             |                 |
|-----------------------------|-----------------|
| 1. Reflect actual earnings. | \$521,256       |
| Total Change                | <hr/> \$521,256 |

## 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.  | (\$2,606,214)         |
| 2. Transfer funds for Pupil Transportation to the Quality Basic Education Program. | (127,704,479)         |
| Total Change   | <hr/> (\$130,310,693) |

## Quality Basic Education Equalization

**Purpose:** *The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

|  |           |
|--|-----------|
| 1. Reallocate equalization earnings based on corrected data from Troup County and Clinch County. | Yes       |
| Total Change   | <hr/> \$0 |

## Quality Basic Education Local Five Mill Share

**Purpose:** *The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

|                     |           |
|---------------------|-----------|
| 1. No change.       | \$0       |
| <b>Total Change</b> | <hr/> \$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. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.                                      | \$10,144,033 |
| 2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                              | 72,319,865   |
| 3. Transfer funds for Pupil Transportation (\$127,704,479) and School Nurses (\$29,951,158) into the Quality Basic Education Program. | 157,655,637  |
| 4. Provide a grant to the State Special Charter Schools.  | 8,647,953    |

# Department of Education

## Quality Basic Education Program

|  |                      |
|--|----------------------|
| 5. Provide differentiated pay for newly certified math and science teachers.                                 | 2,326,870            |
| 6. Provide an increase for enrollment growth and training and experience.                                    | 112,482,890          |
| 7. Reflect \$3,449,086 in base funding for charter system grants and increase funds for new charter systems. | 2,779,606            |
| 8. Provide funding for virtual charter students at \$3,200 per FTE.  | Yes                  |
| Total Change   | <b>\$366,356,854</b> |

## 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 Educational Technology Centers. | (\$60,487)        |
| Total Change  | <b>(\$60,487)</b> |

## 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$61,724        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 67,159          |
| 3. Reduce funds for operating expenses.   | (100,734)       |
| 4. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 9,234           |
| Total Change  | <b>\$37,383</b> |

## School Nurses

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

|  |                       |
|--|-----------------------|
| 1. Provide funds for School Nurses based on recommendations by the State Education Finance Study Commission. | \$3,551,638           |
| 2. Transfer funds for School Nurses to the Quality Basic Education Program.                                  | (29,951,158)          |
| Total Change   | <b>(\$26,399,520)</b> |

## Severely Emotional Disturbed (SED)

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

|  |                      |
|--|----------------------|
| 1. Adjust funding based on declining enrollment. | (\$2,162,755)        |
| Total Change                                     | <b>(\$2,162,755)</b> |

# Department of Education

## State Interagency Transfers

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

|  |            |
|--|------------|
| 1. Reflect changes in the program purpose statement. | Yes        |
| Total Change   | <b>\$0</b> |

## 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 funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$302,119        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 328,724          |
| 3. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 43,405           |
| 4. Provide funding for Training and Experience.   | 190,757          |
| Total Change  | <b>\$865,005</b> |

## 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 operating expenses. | (\$142,012)        |
| Total Change                            | <b>(\$142,012)</b> |

## 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 student testing.                            | (\$271,470)       |
| 2. Provide funds for 1 AP exam for free/reduced lunch students. | 177,175           |
| Total Change  | <b>(\$94,295)</b> |

## 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. No change. | \$0        |
| Total Change  | <b>\$0</b> |

|   |                      |
|---|----------------------|
| <b>Total State General Fund Changes</b> | <b>\$198,836,904</b> |
|---|----------------------|

# Department of Education

## Program Budget Financial Summary

|   | Amended FY 2012 |               |                 | FY 2013         |               |                 |
|---|-----------------|---------------|-----------------|-----------------|---------------|-----------------|
|   | Original Budget | Change        | Final Budget    | Original Budget | Change        | Final Budget    |
| <b>Department Budget Summary</b>                |                 |               |                 |                 |               |                 |
| <b>State General Funds</b>                      | \$6,969,195,136 | \$106,642,552 | \$7,075,837,688 | \$6,969,195,136 | \$198,836,904 | \$7,168,032,040 |
| <b>TOTAL STATE FUNDS</b>                        | \$6,969,195,136 | \$106,642,552 | \$7,075,837,688 | \$6,969,195,136 | \$198,836,904 | \$7,168,032,040 |
| <b>Federal Funds</b>                            | 1,181,149,614   | 550,250,911   | 1,731,400,525   | 1,181,149,614   | 550,250,911   | 1,731,400,525   |
| <b>Other Funds</b>                              | 4,620,465       | 0             | 4,620,465       | 4,620,465       | 0             | 4,620,465       |
| <b>TOTAL FUNDS</b>                              | \$8,154,965,215 | \$656,893,463 | \$8,811,858,678 | \$8,154,965,215 | \$749,087,815 | \$8,904,053,030 |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Agricultural Education</b>                   |                 |               |                 |                 |               |                 |
| State General Funds                             | \$7,727,787     | (\$77,278)    | \$7,650,509     | \$7,727,787     | (\$77,278)    | \$7,650,509     |
| Federal Funds                                   | 124,318         | 0             | 124,318         | 124,318         | 0             | 124,318         |
| Total Funds                                     | \$7,852,105     | (\$77,278)    | \$7,774,827     | \$7,852,105     | (\$77,278)    | \$7,774,827     |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Central Office</b>                           |                 |               |                 |                 |               |                 |
| State General Funds                             | \$29,052,221    | \$399,468     | \$29,451,689    | \$29,052,221    | \$1,248,908   | \$30,301,129    |
| Federal Funds                                   | 60,985,311      | 0             | 60,985,311      | 60,985,311      | 0             | 60,985,311      |
| Other Funds                                     | 2,179,129       | 0             | 2,179,129       | 2,179,129       | 0             | 2,179,129       |
| Total Funds                                     | \$92,216,661    | \$399,468     | \$92,616,129    | \$92,216,661    | \$1,248,908   | \$93,465,569    |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Charter Schools</b>                          |                 |               |                 |                 |               |                 |
| State General Funds                             | \$2,148,300     | (\$154,754)   | \$1,993,546     | \$2,148,300     | (\$154,754)   | \$1,993,546     |
| Federal Funds                                   | 5,556,475       | 0             | 5,556,475       | 5,556,475       | 0             | 5,556,475       |
| Total Funds                                     | \$7,704,775     | (\$154,754)   | \$7,550,021     | \$7,704,775     | (\$154,754)   | \$7,550,021     |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Communities in Schools</b>                   |                 |               |                 |                 |               |                 |
| State General Funds                             | \$933,100       | (\$18,662)    | \$914,438       | \$933,100       | \$0           | \$933,100       |
| Total Funds                                     | \$933,100       | (\$18,662)    | \$914,438       | \$933,100       | \$0           | \$933,100       |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Curriculum Development</b>                   |                 |               |                 |                 |               |                 |
| State General Funds                             | \$1,002,800     | (\$20,056)    | \$982,744       | \$1,002,800     | \$229,944     | \$1,232,744     |
| Total Funds                                     | \$1,002,800     | (\$20,056)    | \$982,744       | \$1,002,800     | \$229,944     | \$1,232,744     |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Federal Programs</b>                         |                 |               |                 |                 |               |                 |
| Federal Funds                                   | \$1,025,153,992 | \$0           | \$1,025,153,992 | \$1,025,153,992 | \$0           | \$1,025,153,992 |
| Total Funds                                     | \$1,025,153,992 | \$0           | \$1,025,153,992 | \$1,025,153,992 | \$0           | \$1,025,153,992 |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Georgia Learning Resources System (GLRS)</b> |                 |               |                 |                 |               |                 |
| Federal Funds                                   | \$12,565,793    | \$0           | \$12,565,793    | \$12,565,793    | \$0           | \$12,565,793    |
| Total Funds                                     | \$12,565,793    | \$0           | \$12,565,793    | \$12,565,793    | \$0           | \$12,565,793    |
| <br>  |                 |               |                 |                 |               |                 |
| <b>Georgia Virtual School</b>                   |                 |               |                 |                 |               |                 |
| State General Funds                             | \$4,792,820     | (\$91,447)    | \$4,701,373     | \$4,792,820     | (\$86,865)    | \$4,705,955     |
| Other Funds                                     | 1,018,214       | 0             | 1,018,214       | 1,018,214       | 0             | 1,018,214       |
| Total Funds                                     | \$5,811,034     | (\$91,447)    | \$5,719,587     | \$5,811,034     | (\$86,865)    | \$5,724,169     |

# Department of Education

## Program Budget Financial Summary

|   | Amended FY 2012   |                |                   | FY 2013           |                 |                   |
|---|-------------------|----------------|-------------------|-------------------|-----------------|-------------------|
|   | Original Budget   | Change         | Final Budget      | Original Budget   | Change          | Final Budget      |
| <b>Georgia Youth Science and Technology</b>                   |                   |                |                   |                   |                 |                   |
| State General Funds   | \$144,000         | (\$2,880)      | \$141,120         | \$144,000         | \$0             | \$144,000         |
| Total Funds   | \$144,000         | (\$2,880)      | \$141,120         | \$144,000         | \$0             | \$144,000         |
| <b>Governor's Honors Program</b>                              |                   |                |                   |                   |                 |                   |
| State General Funds   | \$962,908         | (\$16,171)     | \$946,737         | \$962,908         | (\$3,069)       | \$959,839         |
| Total Funds   | \$962,908         | (\$16,171)     | \$946,737         | \$962,908         | (\$3,069)       | \$959,839         |
| <b>Information Technology Services</b>                        |                   |                |                   |                   |                 |                   |
| 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       |
| <b>Non Quality Basic Education Formula Grants</b>             |                   |                |                   |                   |                 |                   |
| State General Funds   | \$16,867,421      | (\$10,404,753) | \$6,462,668       | \$16,867,421      | (\$10,404,753)  | \$6,462,668       |
| Total Funds   | \$16,867,421      | (\$10,404,753) | \$6,462,668       | \$16,867,421      | (\$10,404,753)  | \$6,462,668       |
| <b>Nutrition</b>  |                   |                |                   |                   |                 |                   |
| State General Funds   | \$23,119,188      | (\$775,965)    | \$22,343,223      | \$23,119,188      | (\$525,965)     | \$22,593,223      |
| Federal Funds   | 24,637,301        | 550,250,911    | 574,888,212       | 24,637,301        | 550,250,911     | 574,888,212       |
| Total Funds   | \$47,756,489      | \$549,474,946  | \$597,231,435     | \$47,756,489      | \$549,724,946   | \$597,481,435     |
| <b>Preschool Handicapped</b>                                  |                   |                |                   |                   |                 |                   |
| State General Funds   | \$27,891,099      | \$0            | \$27,891,099      | \$27,891,099      | \$521,256       | \$28,412,355      |
| Total Funds   | \$27,891,099      | \$0            | \$27,891,099      | \$27,891,099      | \$521,256       | \$28,412,355      |
| <b>Pupil Transportation</b>                                   |                   |                |                   |                   |                 |                   |
| State General Funds   | \$130,310,693     | (\$2,606,214)  | \$127,704,479     | \$130,310,693     | (\$130,310,693) | \$0               |
| Total Funds   | \$130,310,693     | (\$2,606,214)  | \$127,704,479     | \$130,310,693     | (\$130,310,693) | \$0               |
| <b>Quality Basic Education Equalization</b>                   |                   |                |                   |                   |                 |                   |
| State General Funds   | \$436,158,587     | \$0            | \$436,158,587     | \$436,158,587     | \$0             | \$436,158,587     |
| Total Funds   | \$436,158,587     | \$0            | \$436,158,587     | \$436,158,587     | \$0             | \$436,158,587     |
| <b>Quality Basic Education Equalization - Special Project</b> |                   |                |                   |                   |                 |                   |
| State General Funds   | \$0               | \$5,000,000    | \$5,000,000       |                   |                 |                   |
| Total Funds   | \$0               | \$5,000,000    | \$5,000,000       |                   |                 |                   |
| <b>Quality Basic Education Local Five Mill Share</b>          |                   |                |                   |                   |                 |                   |
| 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) |
| <b>Quality Basic Education Program</b>                        |                   |                |                   |                   |                 |                   |
| State General Funds   | \$7,816,655,183   | \$116,268,513  | \$7,932,923,696   | \$7,816,655,183   | \$366,356,854   | \$8,183,012,037   |
| Total Funds   | \$7,816,655,183   | \$116,268,513  | \$7,932,923,696   | \$7,816,655,183   | \$366,356,854   | \$8,183,012,037   |

# Department of Education

## Program Budget Financial Summary

|  | Amended FY 2012 |             |              | FY 2013         |                |              |
|--|-----------------|-------------|--------------|-----------------|----------------|--------------|
|  | Original Budget | Change      | Final Budget | Original Budget | Change         | Final Budget |
| <b>Regional Education Service Agencies (RESAs)</b> |                 |             |              |                 |                |              |
| State General Funds                                | \$8,571,299     | (\$60,487)  | \$8,510,812  | \$8,571,299     | (\$60,487)     | \$8,510,812  |
| Total Funds  | \$8,571,299     | (\$60,487)  | \$8,510,812  | \$8,571,299     | (\$60,487)     | \$8,510,812  |
| <b>School Improvement</b>                          |                 |             |              |                 |                |              |
| State General Funds                                | \$5,161,681     | (\$153,020) | \$5,008,661  | \$5,161,681     | \$37,383       | \$5,199,064  |
| Total Funds  | \$5,161,681     | (\$153,020) | \$5,008,661  | \$5,161,681     | \$37,383       | \$5,199,064  |
| <b>School Nurses</b>                               |                 |             |              |                 |                |              |
| State General Funds                                | \$26,399,520    | (\$527,990) | \$25,871,530 | \$26,399,520    | (\$26,399,520) | \$0          |
| Total Funds  | \$26,399,520    | (\$527,990) | \$25,871,530 | \$26,399,520    | (\$26,399,520) | \$0          |
| <b>Severely Emotional Disturbed (SED)</b>          |                 |             |              |                 |                |              |
| State General Funds                                | \$64,275,760    | \$0         | \$64,275,760 | \$64,275,760    | (\$2,162,755)  | \$62,113,005 |
| Federal Funds                                      | 2,972,895       | 0           | 2,972,895    | 2,972,895       | 0              | 2,972,895    |
| Total Funds  | \$67,248,655    | \$0         | \$67,248,655 | \$67,248,655    | (\$2,162,755)  | \$65,085,900 |
| <b>State Interagency Transfers</b>                 |                 |             |              |                 |                |              |
| State General Funds                                | \$8,497,963     | \$0         | \$8,497,963  | \$8,497,963     | \$0            | \$8,497,963  |
| Federal Funds                                      | 16,458,804      | 0           | 16,458,804   | 16,458,804      | 0              | 16,458,804   |
| Total Funds  | \$24,956,767    | \$0         | \$24,956,767 | \$24,956,767    | \$0            | \$24,956,767 |
| <b>State Schools</b>                               |                 |             |              |                 |                |              |
| State General Funds                                | \$23,379,119    | \$355,913   | \$23,735,032 | \$23,379,119    | \$865,005      | \$24,244,124 |
| Other Funds  | 1,423,122       | 0           | 1,423,122    | 1,423,122       | 0              | 1,423,122    |
| Total Funds  | \$24,802,241    | \$355,913   | \$25,158,154 | \$24,802,241    | \$865,005      | \$25,667,246 |
| <b>Technology/Career Education</b>                 |                 |             |              |                 |                |              |
| State General Funds                                | \$14,201,164    | (\$200,195) | \$14,000,969 | \$14,201,164    | (\$142,012)    | \$14,059,152 |
| Federal Funds                                      | 16,012,923      | 0           | 16,012,923   | 16,012,923      | 0              | 16,012,923   |
| Total Funds  | \$30,214,087    | (\$200,195) | \$30,013,892 | \$30,214,087    | (\$142,012)    | \$30,072,075 |
| <b>Testing</b>                                     |                 |             |              |                 |                |              |
| State General Funds                                | \$13,573,504    | (\$271,470) | \$13,302,034 | \$13,573,504    | (\$94,295)     | \$13,479,209 |
| Federal Funds                                      | 16,681,802      | 0           | 16,681,802   | 16,681,802      | 0              | 16,681,802   |
| Total Funds  | \$30,255,306    | (\$271,470) | \$29,983,836 | \$30,255,306    | (\$94,295)     | \$30,161,011 |
| <b>Tuition for Multi-handicapped</b>               |                 |             |              |                 |                |              |
| State General Funds                                | \$1,551,946     | \$0         | \$1,551,946  | \$1,551,946     | \$0            | \$1,551,946  |
| Total Funds  | \$1,551,946     | \$0         | \$1,551,946  | \$1,551,946     | \$0            | \$1,551,946  |

# Employees' Retirement System

## FY 2013 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. Decrease other funds for personal services to reflect funding needs. | Yes              |
| Total Change  | <hr/> <b>\$0</b> |

#### 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. Increase funds for the annual required contribution in accordance with the most recent actuarial valuation. | \$421,238              |
| Total Change   | <hr/> <b>\$421,238</b> |

#### 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 for the annual required contribution in accordance with the most recent actuarial valuation.                                      | \$8,945,000              |
| 2. Increase funds for SB 246 (2012 Session) as required by the actuary, and adjust employer contribution rate from \$621.31 to \$618.81 per member. | (100,000)                |
| Total Change  | <hr/> <b>\$8,845,000</b> |

#### 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 other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$187,698) and increases in contractual services (\$118,359). | Yes              |
| 2. Increase funds for HB 250 (2012 Session) as required by the actuary.  | Yes              |
| 3. Increase funds for HB 542 (2012 Session) as required by the actuary.  | Yes              |
| 4. Increase funds for SB 286 (2012 Session) as required by the actuary.  | Yes              |
| 5. Increase funds for HB 295 (2012 Session) as required by the actuary.  | Yes              |
| 6. Increase funds for HB 337 (2012 Session) as required by the actuary.  | Yes              |
| 7. Increase funds for HB 424 (2012 Session) as required by the actuary.  | Yes              |
| 8. Increase funds for HB 635 (2012 Session) as required by the actuary.  | Yes              |
| 9. Increase funds for HB 183 (2012 Session) as required by the actuary.  | Yes              |
| Total Change   | <hr/> <b>\$0</b> |

### Total State General Fund Changes

---

---

**\$9,266,238**



# Employees' Retirement System

## Program Budget Financial Summary

|  | Amended FY 2012 |        |              | FY 2013         |             |              |
|--|-----------------|--------|--------------|-----------------|-------------|--------------|
|  | Original Budget | Change | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>                 |                 |        |              |                 |             |              |
| <b>State General Funds</b>                       | \$17,165,784    | \$0    | \$17,165,784 | \$17,165,784    | \$9,266,238 | \$26,432,022 |
| <b>TOTAL STATE FUNDS</b>                         | \$17,165,784    | \$0    | \$17,165,784 | \$17,165,784    | \$9,266,238 | \$26,432,022 |
| <b>Other Funds</b>                               | 20,236,176      | 0      | 20,236,176   | 20,236,176      | 305,867     | 20,542,043   |
| <b>TOTAL FUNDS</b>                               | \$37,401,960    | \$0    | \$37,401,960 | \$37,401,960    | \$9,572,105 | \$46,974,065 |
| <b>Deferred Compensation</b>                     |                 |        |              |                 |             |              |
| Other Funds                                      | \$3,346,840     | \$0    | \$3,346,840  | \$3,346,840     | (\$190)     | \$3,346,650  |
| Total Funds                                      | \$3,346,840     | \$0    | \$3,346,840  | \$3,346,840     | (\$190)     | \$3,346,650  |
| <b>Georgia Military Pension Fund</b>             |                 |        |              |                 |             |              |
| State General Funds                              | \$1,281,784     | \$0    | \$1,281,784  | \$1,281,784     | \$421,238   | \$1,703,022  |
| Total Funds                                      | \$1,281,784     | \$0    | \$1,281,784  | \$1,281,784     | \$421,238   | \$1,703,022  |
| <b>Public School Employees Retirement System</b> |                 |        |              |                 |             |              |
| State General Funds                              | \$15,884,000    | \$0    | \$15,884,000 | \$15,884,000    | \$8,845,000 | \$24,729,000 |
| Total Funds                                      | \$15,884,000    | \$0    | \$15,884,000 | \$15,884,000    | \$8,845,000 | \$24,729,000 |
| <b>System Administration</b>                     |                 |        |              |                 |             |              |
| Other Funds                                      | \$16,889,336    | \$0    | \$16,889,336 | \$16,889,336    | \$306,057   | \$17,195,393 |
| Total Funds                                      | \$16,889,336    | \$0    | \$16,889,336 | \$16,889,336    | \$306,057   | \$17,195,393 |

# Georgia Forestry Commission

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Commission Administration

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

#### Forest Management

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$33,477          |
| 2. Reflect an adjustment in telecommunications expenses.  | (348)             |
| 3. Reduce funds for personal services.  | (63,439)          |
| Total Change  | <b>(\$30,310)</b> |

#### Forest Protection

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

---

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Commission Administration

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

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$35,177        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 42,952          |
| 3. Reflect an adjustment in telecommunications expenses.  | (2,535)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | (9,005)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 19,757          |
| 6. Increase funds for general liability premiums.   | 4,984           |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 9,832           |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,966)         |
| Total Change  | <b>\$98,196</b> |

# Georgia Forestry Commission

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$29,131        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 78,940          |
| 3. Reflect an adjustment in telecommunications expenses.  | (594)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (18,305)        |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 3,034           |
| 6. Increase funds for general liability premiums.   | 10,132          |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (6,452)         |
| 8. Reduce funds and maintain position count.  | (63,439)        |
| Total Change  | <b>\$32,447</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                  | \$298,723          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 385,272            |
| 3. Reflect an adjustment in telecommunications expenses.   | (5,606)            |
| 4. Reflect an adjustment in the workers' compensation premium.   | (113,379)          |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 18,930             |
| 6. Increase funds for general liability premiums.  | 62,756             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                   | (39,301)           |
| 8. Delete one-time funds provided in FY 2012 to comply with the narrow banding license requirement of the Federal Communications Commission. | (146,000)          |
| 9. Transfer funds and 13 positions from the Georgia Aviation Authority.  | 1,482,928          |
| Total Change   | <b>\$1,944,323</b> |

# Georgia Forestry Commission

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

|   |                    |
|---|--------------------|
| <b>Total State General Fund Changes</b> | <b>\$2,074,966</b> |
|---|--------------------|

# Georgia Forestry Commission

## Program Budget Financial Summary

|                                  | Amended FY 2012 |            |              | FY 2013         |             |              |
|----------------------------------|-----------------|------------|--------------|-----------------|-------------|--------------|
|                                  | Original Budget | Change     | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b> |                 |            |              |                 |             |              |
| <b>State General Funds</b>       | \$28,365,917    | \$349,009  | \$28,714,926 | \$28,365,917    | \$2,074,966 | \$30,440,883 |
| <b>TOTAL STATE FUNDS</b>         | \$28,365,917    | \$349,009  | \$28,714,926 | \$28,365,917    | \$2,074,966 | \$30,440,883 |
| <b>Federal Funds</b>             | 5,754,274       | 0          | 5,754,274    | 5,754,274       | 0           | 5,754,274    |
| <b>Other Funds</b>               | 6,848,795       | 0          | 6,848,795    | 6,848,795       | 0           | 6,848,795    |
| <b>TOTAL FUNDS</b>               | \$40,968,986    | \$349,009  | \$41,317,995 | \$40,968,986    | \$2,074,966 | \$43,043,952 |
| <b>Commission Administration</b> |                 |            |              |                 |             |              |
| State General Funds              | \$3,273,139     | \$38,941   | \$3,312,080  | \$3,273,139     | \$98,196    | \$3,371,335  |
| Federal Funds                    | 42,400          | 0          | 42,400       | 42,400          | 0           | 42,400       |
| Other Funds                      | 66,288          | 0          | 66,288       | 66,288          | 0           | 66,288       |
| Total Funds                      | \$3,381,827     | \$38,941   | \$3,420,768  | \$3,381,827     | \$98,196    | \$3,480,023  |
| <b>Forest Management</b>         |                 |            |              |                 |             |              |
| State General Funds              | \$2,099,722     | (\$30,310) | \$2,069,412  | \$2,099,722     | \$32,447    | \$2,132,169  |
| Federal Funds                    | 3,331,476       | 0          | 3,331,476    | 3,331,476       | 0           | 3,331,476    |
| Other Funds                      | 1,052,832       | 0          | 1,052,832    | 1,052,832       | 0           | 1,052,832    |
| Total Funds                      | \$6,484,030     | (\$30,310) | \$6,453,720  | \$6,484,030     | \$32,447    | \$6,516,477  |
| <b>Forest Protection</b>         |                 |            |              |                 |             |              |
| State General Funds              | \$22,993,056    | \$340,378  | \$23,333,434 | \$22,993,056    | \$1,944,323 | \$24,937,379 |
| Federal Funds                    | 2,246,681       | 0          | 2,246,681    | 2,246,681       | 0           | 2,246,681    |
| Other Funds                      | 4,656,312       | 0          | 4,656,312    | 4,656,312       | 0           | 4,656,312    |
| Total Funds                      | \$29,896,049    | \$340,378  | \$30,236,427 | \$29,896,049    | \$1,944,323 | \$31,840,372 |
| <b>Tree Seedling Nursery</b>     |                 |            |              |                 |             |              |
| 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 2012 Budget Highlights

### Program Budget Changes:

#### Governor's Emergency Fund

|  |                    |
|--|--------------------|
| 1. Provide state matching funds to FEMA grant for March tornadoes. | \$2,859,165        |
| Total Change   | <b>\$2,859,165</b> |

#### Governor's Office

|   |              |
|---|--------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$78,631     |
| 2. Reflect an adjustment in telecommunications expenses.  | 39,924       |
| 3. Reduce funds for operating expenses.   | (118,281)    |
| Total Change  | <b>\$274</b> |

#### Governor's Office of Planning and Budget

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

### Agencies Attached for Administrative Purposes:

#### Child Advocate, Office of the

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

#### Children and Families, Governor's Office for

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

#### Emergency Management Agency, Georgia

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$26,251        |
| 2. Reflect an adjustment in telecommunications expenses.  | 36,496          |
| 3. Reduce funds for the Civil Air Patrol contract.  | (20,000)        |
| Total Change  | <b>\$42,747</b> |

# Office of the Governor

Office of the Governor

## Georgia Commission on Equal Opportunity

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$9,032          |
| 2. Reflect an adjustment in telecommunications expenses.  | (11,792)         |
| 3. Provide funds for projected operating expenses.  | 150,649          |
| Total Change  | <b>\$147,889</b> |

## Georgia Professional Standards Commission

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

## Governor's Office of Consumer Protection

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$65,608           |
| 2. Reflect an adjustment in telecommunications expenses.  | (54,395)           |
| 3. Replace state funds with agency reserve funds.   | (58,437)           |
| 4. Reduce contractual services.   | (67,579)           |
| 5. Reduce funds for operating expenses.   | (50,000)           |
| 6. Reduce funds for customer service.   | (135,000)          |
| Total Change  | <b>(\$299,803)</b> |

## Governor's Office of Workforce Development

|  |            |
|--|------------|
| 1. Transfer grant funds from the Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998 (Total Funds: \$68,165,067). | Yes        |
| Total Change   | <b>\$0</b> |

## Office of the State Inspector General

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$7,959        |
| 2. Reflect an adjustment in telecommunications expenses.  | 1,816          |
| Total Change  | <b>\$9,775</b> |

## Student Achievement, Office of

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$15,714          |
| 2. Reflect an adjustment in telecommunications expenses.  | 303               |
| 3. Reduce funds for real estate rentals.  | (20,000)          |
| 4. Reduce funds for personal services.  | (16,564)          |
| Total Change  | <b>(\$20,547)</b> |

## Total State General Fund Changes

**\$2,466,095**

**FY 2013 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 for an increase from \$18,232,355 to \$27,228,603 for the interest payment in the Unemployment Trust Fund loan due September 30, 2012. | \$876,330        |
| Total Change  | <b>\$876,330</b> |

**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 O.C.G.A. 45-7-4 shall be \$40,000.

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$68,797        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 83,414          |
| 3. Reflect an adjustment in telecommunications expenses.  | 10,918          |
| 4. Reflect an adjustment in the workers' compensation premium.  | 10,378          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 11,430          |
| 6. Increase funds for general liability premiums.   | 11,395          |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (4,231)         |
| 8. Reduce funds for operating expenses.   | (118,281)       |
| Total Change  | <b>\$73,820</b> |

**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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$71,788         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 100,853          |
| 3. Reflect an adjustment in telecommunications expenses.   | (187,459)        |
| 4. Reflect an adjustment in the workers' compensation premium.   | 7,727            |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 1,928            |
| 6. Increase funds for general liability premiums.  | 8,434            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 9,318            |
| 8. Reduce funds for operating expenses.  | (157,755)        |
| 9. Provide \$200,000 for the Carl Vincent Institute of Government and \$100,000 for the Georgia State University Fiscal Research Center for the preparation of legislative fiscal notes. | 300,000          |
| Total Change   | <b>\$154,834</b> |



# Office of the Governor

**Agencies Attached for Administrative Purposes:**

**Child Advocate, Office of the**

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

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$9,459        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 11,943         |
| 3. Reflect an adjustment in telecommunications expenses.  | 1,473          |
| 4. Reflect an adjustment in the workers' compensation premium.  | 796            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 670            |
| 6. Increase funds for general liability premiums.   | 1,129          |
| 7. Replace state funds with federal funds.  | (6,150)        |
| 8. Reduce regular operating expenses based on projected expenditures.   | (10,508)       |
| Total Change  | <b>\$8,812</b> |

**Children and Families, Governor's Office for**

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$11,994           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 10,545             |
| 3. Reflect an adjustment in telecommunications expenses.  | (915)              |
| 4. Reflect an adjustment in the workers' compensation premium.  | 4,396              |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (6,383)            |
| 6. Increase funds for general liability premiums.   | 2,941              |
| 7. Provide funding for final year of community based grants.  | 1,852,719          |
| 8. Reduce funds available for implementing new Community Strategy grants.   | (59,224)           |
| Total Change  | <b>\$1,816,073</b> |

**Emergency Management Agency, Georgia**

**Purpose:** *The purpose of this appropriation is to provide 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$50,811 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 29,852   |
| 3. Reflect an adjustment in telecommunications expenses.  | 36,455   |

# Office of the Governor

## Emergency Management Agency, Georgia

|  |                       |
|--|-----------------------|
| 4. Reflect an adjustment in the workers' compensation premium. | (8,525)               |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 3,460                 |
| 6. Increase funds for general liability premiums.              | 2,872                 |
| 7. Reduce the contract for the Civil Air Patrol.               | (20,267)              |
| Total Change   | <hr/> <b>\$94,658</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$7,942            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 9,551              |
| 3. Reflect an adjustment in telecommunications expenses.  | (12,178)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 1,791              |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,323              |
| 6. Increase funds for general liability premiums.   | 1,148              |
| 7. Reduce funds for personal services.  | (9,467)            |
| Total Change  | <hr/> <b>\$110</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$80,063               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 101,043                |
| 3. Reflect an adjustment in telecommunications expenses.  | (3,054)                |
| 4. Reflect an adjustment in the workers' compensation premium.  | 16,244                 |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 6,486                  |
| 6. Increase funds for general liability premiums.   | 11,826                 |
| 7. Eliminate 1 position due to retirement.  | (101,618)              |
| 8. Reduce funds for contractual services.   | (15,162)               |
| 9. Increase funds for additional rent expenses.   | 20,000                 |
| Total Change  | <hr/> <b>\$115,828</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$56,967 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 100,709  |
| 3. Reflect an adjustment in telecommunications expenses.  | (69,824) |

# Office of the Governor

## Governor's Office of Consumer Protection

|   |                    |
|---|--------------------|
| 4. Reflect an adjustment in the workers' compensation premium.  | 11,282             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 5,459              |
| 6. Increase funds for general liability premiums.   | 10,035             |
| 7. Replace state funds with other funds.  | (58,437)           |
| 8. Reduce funds for contractual services.   | (67,579)           |
| 9. Reduce funds for operations.   | (50,000)           |
| 10. Annualize reduction for customer service.   | (135,000)          |
| 11. Transfer 19 positions from the State Personnel Administration for call center support and 1-800-Georgia operations. | Yes                |
| 12. Increase appropriation of Lemon Law funds per O.C.G.A. 10-1-791 based on expenditures.                              | Yes                |
| Total Change  | <b>(\$196,388)</b> |

## 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. Transfer grant funds from the Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998 (Total Funds: \$68,165,067). | Yes        |
| 2. Utilize existing funds to create a needs-based grant program in the Technical College System of Georgia to train commercial driver's license applicants and law enforcement applicants.     | Yes        |
| Total Change   | <b>\$0</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$6,831         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 11,192          |
| 3. Reflect an adjustment in telecommunications expenses.  | 1,902           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 814             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 571             |
| 6. Increase funds for general liability premiums.   | 715             |
| 7. Reduce operating expenses (\$2,351) and computer charges (\$2,900).  | (5,251)         |
| Total Change  | <b>\$16,774</b> |

## Student Achievement, Office of

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

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$13,489 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 6,428    |
| 3. Reflect an adjustment in telecommunications expenses.  | 305      |
| 4. Reflect an adjustment in the workers' compensation premium.  | 685      |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 711      |

## Office of the Governor

### Student Achievement, Office of

|   |                          |
|---|--------------------------|
| 6. Increase funds for general liability premiums. | 1,001                    |
| 7. Provide funds for a reading mentor program.    | 1,641,299                |
| 8. Reduce funds for real estate rentals.          | (20,000)                 |
| 9. Reduce funds for personal services.            | (16,564)                 |
| Total Change                                      | <hr/> <b>\$1,627,354</b> |

### Total State General Fund Changes

---

**\$4,588,205**

---

# Office of the Governor

## Program Budget Financial Summary

|   | Amended FY 2012 |              |               | FY 2013         |              |               |
|---|-----------------|--------------|---------------|-----------------|--------------|---------------|
|   | Original Budget | Change       | Final Budget  | Original Budget | Change       | Final Budget  |
| <b>Department Budget Summary</b>                      |                 |              |               |                 |              |               |
| <b>State General Funds</b>                            | \$53,016,258    | \$2,466,095  | \$55,482,353  | \$53,016,258    | \$4,588,205  | \$57,604,463  |
| <b>TOTAL STATE FUNDS</b>                              | \$53,016,258    | \$2,466,095  | \$55,482,353  | \$53,016,258    | \$4,588,205  | \$57,604,463  |
| <b>Federal Funds</b>                                  | 44,024,117      | 68,165,067   | 112,189,184   | 44,024,117      | 68,165,067   | 112,189,184   |
| <b>Other Funds</b>                                    | 4,723,134       | 0            | 4,723,134     | 4,723,134       | 100,000      | 4,823,134     |
| <b>TOTAL FUNDS</b>                                    | \$101,763,509   | \$70,631,162 | \$172,394,671 | \$101,763,509   | \$72,853,272 | \$174,616,781 |
| <br>  |                 |              |               |                 |              |               |
| Governor's Emergency Fund                             |                 |              |               |                 |              |               |
| State General Funds                                   | \$21,701,931    | \$2,859,165  | \$24,561,096  | \$21,701,931    | \$876,330    | \$22,578,261  |
| Total Funds   | \$21,701,931    | \$2,859,165  | \$24,561,096  | \$21,701,931    | \$876,330    | \$22,578,261  |
| <br>  |                 |              |               |                 |              |               |
| Governor's Office                                     |                 |              |               |                 |              |               |
| State General Funds                                   | \$5,914,065     | \$274        | \$5,914,339   | \$5,914,065     | \$73,820     | \$5,987,885   |
| Other Funds   | 100,000         | 0            | 100,000       | 100,000         | 0            | 100,000       |
| Total Funds   | \$6,014,065     | \$274        | \$6,014,339   | \$6,014,065     | \$73,820     | \$6,087,885   |
| <br>  |                 |              |               |                 |              |               |
| Governor's Office of Planning and Budget              |                 |              |               |                 |              |               |
| State General Funds                                   | \$7,888,777     | (\$196,349)  | \$7,692,428   | \$7,888,777     | \$154,834    | \$8,043,611   |
| Total Funds   | \$7,888,777     | (\$196,349)  | \$7,692,428   | \$7,888,777     | \$154,834    | \$8,043,611   |
| <br>  |                 |              |               |                 |              |               |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |              |               |                 |              |               |
| <br>  |                 |              |               |                 |              |               |
| Child Advocate, Office of the                         |                 |              |               |                 |              |               |
| State General Funds                                   | \$832,892       | (\$4,252)    | \$828,640     | \$832,892       | \$8,812      | \$841,704     |
| Federal Funds   | 89,558          | 0            | 89,558        | 89,558          | 0            | 89,558        |
| Other Funds   | 25              | 0            | 25            | 25              | 0            | 25            |
| Total Funds   | \$922,475       | (\$4,252)    | \$918,223     | \$922,475       | \$8,812      | \$931,287     |
| <br>  |                 |              |               |                 |              |               |
| Children and Families, Governor's Office for          |                 |              |               |                 |              |               |
| State General Funds                                   | \$1,089,999     | (\$46,391)   | \$1,043,608   | \$1,089,999     | \$1,816,073  | \$2,906,072   |
| Federal Funds   | 8,215,596       | 0            | 8,215,596     | 8,215,596       | 0            | 8,215,596     |
| Other Funds   | 2,500,000       | 0            | 2,500,000     | 2,500,000       | 0            | 2,500,000     |
| Total Funds   | \$11,805,595    | (\$46,391)   | \$11,759,204  | \$11,805,595    | \$1,816,073  | \$13,621,668  |
| <br>  |                 |              |               |                 |              |               |
| Emergency Management Agency, Georgia                  |                 |              |               |                 |              |               |
| State General Funds                                   | \$2,013,369     | \$42,747     | \$2,056,116   | \$2,013,369     | \$94,658     | \$2,108,027   |
| 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   | \$32,524,407    | \$42,747     | \$32,567,154  | \$32,524,407    | \$94,658     | \$32,619,065  |
| <br>  |                 |              |               |                 |              |               |
| Georgia Commission on Equal Opportunity               |                 |              |               |                 |              |               |
| State General Funds                                   | \$473,351       | \$147,889    | \$621,240     | \$473,351       | \$110        | \$473,461     |
| Federal Funds   | 407,000         | 0            | 407,000       | 407,000         | 0            | 407,000       |
| Total Funds   | \$880,351       | \$147,889    | \$1,028,240   | \$880,351       | \$110        | \$880,461     |

# Office of the Governor

## Program Budget Financial Summary

|   | Amended FY 2012    |                     |                     | FY 2013            |                     |                     |
|---|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|
|   | Original Budget    | Change              | Final Budget        | Original Budget    | Change              | Final Budget        |
| <b>Georgia Professional Standards Commission</b>  |                    |                     |                     |                    |                     |                     |
| State General Funds                               | \$5,839,020        | (\$26,413)          | \$5,812,607         | \$5,839,020        | \$115,828           | \$5,954,848         |
| Federal Funds                                     | 411,930            | 0                   | 411,930             | 411,930            | 0                   | 411,930             |
| Other Funds                                       | 500                | 0                   | 500                 | 500                | 0                   | 500                 |
| <b>Total Funds</b>                                | <b>\$6,251,450</b> | <b>(\$26,413)</b>   | <b>\$6,225,037</b>  | <b>\$6,251,450</b> | <b>\$115,828</b>    | <b>\$6,367,278</b>  |
| <b>Governor's Office of Consumer Protection</b>   |                    |                     |                     |                    |                     |                     |
| State General Funds                               | \$5,878,953        | (\$299,803)         | \$5,579,150         | \$5,878,953        | (\$196,388)         | \$5,682,565         |
| Other Funds                                       | 1,314,753          | 0                   | 1,314,753           | 1,314,753          | 100,000             | 1,414,753           |
| <b>Total Funds</b>                                | <b>\$7,193,706</b> | <b>(\$299,803)</b>  | <b>\$6,893,903</b>  | <b>\$7,193,706</b> | <b>(\$96,388)</b>   | <b>\$7,097,318</b>  |
| <b>Governor's Office of Workforce Development</b> |                    |                     |                     |                    |                     |                     |
| Federal Funds                                     | \$5,196,851        | \$68,165,067        | \$73,361,918        | \$5,196,851        | \$68,165,067        | \$73,361,918        |
| <b>Total Funds</b>                                | <b>\$5,196,851</b> | <b>\$68,165,067</b> | <b>\$73,361,918</b> | <b>\$5,196,851</b> | <b>\$68,165,067</b> | <b>\$73,361,918</b> |
| <b>Office of the State Inspector General</b>      |                    |                     |                     |                    |                     |                     |
| State General Funds                               | \$555,712          | \$9,775             | \$565,487           | \$555,712          | \$16,774            | \$572,486           |
| <b>Total Funds</b>                                | <b>\$555,712</b>   | <b>\$9,775</b>      | <b>\$565,487</b>    | <b>\$555,712</b>   | <b>\$16,774</b>     | <b>\$572,486</b>    |
| <b>Student Achievement, Office of</b>             |                    |                     |                     |                    |                     |                     |
| State General Funds                               | \$828,189          | (\$20,547)          | \$807,642           | \$828,189          | \$1,627,354         | \$2,455,543         |
| <b>Total Funds</b>                                | <b>\$828,189</b>   | <b>(\$20,547)</b>   | <b>\$807,642</b>    | <b>\$828,189</b>   | <b>\$1,627,354</b>  | <b>\$2,455,543</b>  |

# Department of Human Services

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Adoptions Services

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.  | \$26,544           |
| 2. Provide one-time state funds for unallowable Title IV-E expenditures based on federal audit.  | 9,643,303          |
| 3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$600,000). | Yes                |
| <b>Total Change</b>  | <b>\$9,669,847</b> |

#### Child Care Licensing

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.  | \$26,544           |
| 2. Replace Temporary Assistance for Needy Families (TANF) funds in the Child Care Licensing program with state funds to maximize Title IV-E (Total Funds: \$2,652,379).  | 1,555,448          |
| 3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$2,193,862). | Yes                |
| <b>Total Change</b>  | <b>\$1,581,992</b> |

#### Child Support Services

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$292,665            |
| 2. Reflect an adjustment in telecommunications expenses.  | 176,221              |
| 3. Replace state funds with incentive funds for regular operating in the Child Support Services program (Total Funds: \$2,933,630).                         | (1,511,264)          |
| <b>Total Change</b>   | <b>(\$1,042,378)</b> |

#### Child Welfare Services

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.   | \$1,125,116        |
| 2. Reclassify TANF transfers to Social Services Block Grant as Temporary Assistance for Needy Families (TANF) (Total Funds: \$25,800,000).  | Yes                |
| 3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$13,159,020). | Yes                |
| <b>Total Change</b>   | <b>\$1,125,116</b> |

## Department of Human Services

### Departmental Administration

|  |                   |
|--|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.  | \$584,819         |
| 2. Reflect an adjustment in telecommunications expenses.   | 67,961            |
| 3. Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981) (Total Funds: \$933,061).  | (668,757)         |
| 4. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$3,197,274). | Yes               |
| Total Change   | <b>(\$15,977)</b> |

### Elder Abuse Investigations and Prevention

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$189,503        |
| 2. Reflect an adjustment in telecommunications expenses.  | 36,922           |
| Total Change  | <b>\$226,425</b> |

### Elder Community Living Services

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$8,578         |
| 2. Reflect an adjustment in telecommunications expenses.  | 2,253           |
| Total Change  | <b>\$10,831</b> |

### Elder Support Services

|  |                |
|--|----------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$1,752        |
| Total Change   | <b>\$1,752</b> |

### Family Violence Services

|  |                    |
|--|--------------------|
| 1. Replace Temporary Assistance for Needy Families (TANF) funds with state funds.  | \$1,001,049        |
| 2. Provide federal funds for sexual assault centers (Total Funds: \$200,470).  | Yes                |
| 3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$495). | Yes                |
| Total Change   | <b>\$1,001,049</b> |

### Federal and Unobligated Balances

|  |            |
|--|------------|
| 1. Reflect projected loss of \$8,705,939 in federal funds. | Yes        |
| Total Change   | <b>\$0</b> |

### Federal Eligibility Benefit Services

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$1,537,733        |
| 2. Reflect an adjustment in telecommunications expenses.  | 966,469            |
| Total Change  | <b>\$2,504,202</b> |



# Department of Human Services

## Federal Fund Transfers to Other Agencies

|   |            |
|---|------------|
| 1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. (Total Funds: \$6,444,262). | Yes        |
| Total Change  | <b>\$0</b> |

## Out-of-Home Care

|  |                    |
|--|--------------------|
| 1. Provide state funds for an increase in out-of-home care utilization (Total Funds: \$4,517,636).   | \$3,438,055        |
| 2. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$2,562,582). | Yes                |
| Total Change   | <b>\$3,438,055</b> |

## Support for Needy Families - Basic Assistance

|  |            |
|--|------------|
| 1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$1,018,054). | Yes        |
| Total Change   | <b>\$0</b> |

## Support for Needy Families - Work Assistance

|   |            |
|---|------------|
| 1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Funds Transfers to Other Agencies, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$33,000). | Yes        |
| Total Change  | <b>\$0</b> |

### *Agencies Attached for Administrative Purposes:*

## Council On Aging

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,839        |
| Total Change  | <b>\$3,839</b> |

## Family Connection

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

## **Total State General Fund Changes**

**\$18,344,912**

# Department of Human Services

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$22,532         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 17,177           |
| 3. Reflect an adjustment in the workers' compensation premium.   | (427)            |
| 4. Reflect an adjustment in unemployment insurance premiums.   | 1,086            |
| 5. Increase funds for general liability premiums.  | 2,407            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (1,834)          |
| 7. Provide funds to reflect change in the federal participation rate from 65.95% to 65.71%.  | 157,219          |
| 8. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$600,000). | Yes              |
| Total Change   | <b>\$198,160</b> |

#### After School Care

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

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

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$26,544           |
| 2. Replace TANF funds in the Child Care Licensing program with state funds to maximize Title IV-E funding (Total Funds: \$2,193,862).  | 1,555,448          |
| 3. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental Grant (Total Funds: \$2,193,862). | Yes                |
| Total Change   | <b>\$1,581,992</b> |

# 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. Transfer the Child Care Services program to the Department of Early Care and Learning. | (\$54,234,300)        |
| Total Change  | <b>(\$54,234,300)</b> |

## Child Support Services

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

|  |                    |
|--|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.          | \$248,431          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                                | 653,664            |
| 3. Reflect an adjustment in telecommunications expenses.   | 25,853             |
| 4. Reflect an adjustment in the workers' compensation premium.   | (16,232)           |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 41,316             |
| 6. Increase funds for general liability premiums.  | 91,610             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                           | (69,779)           |
| 8. Replace state funds with incentive funds for operating expenses in the Child Support Services program (Total Funds: \$2,933,630). | (1,511,264)        |
| Total Change   | <b>(\$536,401)</b> |

## Child Welfare Services

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$955,063          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 1,585,415          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (39,371)           |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 100,211            |
| 5. Increase funds for general liability premiums.   | 222,192            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (169,243)          |
| 7. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$10,831,915). | Yes                |
| 8. Reclassify TANF transfers to Social Services Block Grant as TANF.  | Yes                |
| 9. Investigate alternative, standardized reporting mechanisms for DFCS and report findings to the Georgia General Assembly by January 1, 2013.  | Yes                |
| Total Change  | <b>\$2,654,267</b> |

# Department of Human Services

## Child Welfare Services - Special Project

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

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

## 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        |
|    | <b>Total Change</b> | <b>\$0</b> |

## 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.  | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$496,427          |
| 2.  | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 252,088            |
| 3.  | Reflect an adjustment in telecommunications expenses.   | 9,970              |
| 4.  | Reflect an adjustment in the workers' compensation premium.   | (6,260)            |
| 5.  | Reflect an adjustment in unemployment insurance premiums.   | 15,934             |
| 6.  | Increase funds for general liability premiums.  | 35,329             |
| 7.  | Increase funds to reflect an adjustment in PeopleSoft billings.   | 57,615             |
| 8.  | Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (26,910)           |
| 9.  | Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981)(Total Funds: \$933,061).   | (668,757)          |
| 10. | Replace other funds with state funds for the Electronic Benefits System (EBT).  | 2,704,154          |
| 11. | Increase funds for the Liberty County DFCS Office.  | 50,000             |
| 12. | Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$3,197,274). | Yes                |
|     | <b>Total Change</b>   | <b>\$2,919,590</b> |

## 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. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$160,861 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 136,954   |
| 3. | Reflect an adjustment in telecommunications expenses.  | 5,416     |
| 4. | Reflect an adjustment in the workers' compensation premium.  | (3,401)   |

# Department of Human Services

## Elder Abuse Investigations and Prevention

|  |                    |
|--|--------------------|
| 5. Reflect an adjustment in unemployment insurance premiums.   | 8,657              |
| 6. Increase funds for general liability premiums.  | 19,194             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (14,620)           |
| 8. Provide state funds to replace the loss of civil monetary penalty funds.                                | 1,611,520          |
| Total Change   | <b>\$1,924,581</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$7,281          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 8,357            |
| 3. Reflect an adjustment in telecommunications expenses.  | 330              |
| 4. Reflect an adjustment in the workers' compensation premium.  | (208)            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 528              |
| 6. Increase funds for general liability premiums.   | 1,171            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (892)            |
| 8. Provide funds to reflect change in federal participation rate from 65.95% to 65.71%.                                     | 295,431          |
| 9. Use Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid.     | Yes              |
| Total Change  | <b>\$311,998</b> |

## 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.      | \$6,500        |
| 2. Reflect an adjustment in telecommunications expenses.   | 257            |
| 3. Reflect an adjustment in the workers' compensation premium.   | (160)          |
| 4. Reflect an adjustment in unemployment insurance premiums.   | 411            |
| 5. Increase funds for general liability premiums.  | 911            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (694)          |
| Total Change   | <b>\$7,225</b> |

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

# Department of Human Services

## 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. Increase funds for family violence centers.   | \$300,000           |
| 2. Replace TANF funds with state funds.  | 9,847,450           |
| 3. Provide federal funds for sexual assault centers (Total Funds: \$200,470).  | Yes                 |
| 4. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$200,965). | Yes                 |
| Total Change   | <b>\$10,147,450</b> |

## 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 loss of federal funds. | Yes        |
| Total Change                      | <b>\$0</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$1,305,315        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 1,982,349          |
| 3. Reflect an adjustment in telecommunications expenses.  | 141,783            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (49,228)           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 125,301            |
| 6. Increase funds for general liability premiums.   | 277,821            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 13,757             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (211,616)          |
| Total Change  | <b>\$3,585,482</b> |

## 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. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant (Total Funds: \$15,198,832). | Yes        |
| Total Change  | <b>\$0</b> |

# Department of Human Services

## 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. Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013.  | \$123,530          |
| 2. Replace TANF funds with state funds.  | 3,989,641          |
| 3. Provide state funds for an increase in out-of-home care utilization (Total Funds: \$4,976,153).   | 3,896,572          |
| 4. Increase funds for KidsPeace. <i>See Intent Language Considered Non-binding by the Governor.</i>  | 50,000             |
| 5. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$2,562,582). | Yes                |
| Total Change   | <b>\$8,059,743</b> |

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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 Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$1,018,054). | Yes        |
| 2. Relocate DFCS offices to leased space to align facilities with the department's prioritized facility needs for the following counties: Carroll, Glynn, Gwinnett, Fulton and Banks.  | Yes        |
| Total Change   | <b>\$0</b> |

## Support for Needy Families - Work Assistance

**Purpose:** *The purpose of this appropriation is to assist needy Georgian families in achieving 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. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$33,000). | Yes        |
| Total Change  | <b>\$0</b> |

# Department of Human Services

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$3,259              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 3,816                |
| Total Change  | <hr/> <b>\$7,075</b> |

### 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. Replace Temporary Assistance for Needy Families (TANF) funds with state funds. | \$1,200,000              |
| 2. Reduce county collaborative contracts.   | (139,920)                |
| 3. Reduce funds for contractual services.   | (19,921)                 |
| Total Change  | <hr/> <b>\$1,040,159</b> |

### Georgia Vocational Rehabilitation Agency: 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. Transfer funds and 20 positions from the Department of Labor for administering the Business Enterprise Program (Total Funds: \$2,233,740). | \$267,655              |
| Total Change  | <hr/> <b>\$267,655</b> |

### Georgia Vocational Rehabilitation Agency: Departmental 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. Transfer funds and 45 positions from the Department of Labor for administering the Division of Rehabilitation Administration (Total Funds: \$3,736,937). | \$1,401,526              |
| Total Change  | <hr/> <b>\$1,401,526</b> |

### Georgia Vocational Rehabilitation Agency: 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. Transfer funds and 569 positions from the Department of Labor to process applications for federal disability programs (Total Funds: \$55,598,820). | Yes              |
| Total Change  | <hr/> <b>\$0</b> |



## Department of Human Services

### Georgia Vocational Rehabilitation Agency: 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. Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor for administering the Georgia Industries for the Blind program (Total Funds: \$11,828,888). | Yes        |
| Total Change  | <b>\$0</b> |

### Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

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

|  |                    |
|--|--------------------|
| 1. Transfer funds, 491 positions, and 44 vehicles from the Department of Labor for administering the Roosevelt Warm Springs Institute (Total Funds: \$31,366,429). | \$5,484,053        |
| Total Change   | <b>\$5,484,053</b> |

### Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

|   |                     |
|---|---------------------|
| 1. Transfer funds, 779 positions, and 12 motor vehicles for administering the Vocational Rehabilitation program (Total Funds \$79,324,509). | \$12,851,140        |
| 2. Maintain reductions in contracts for specialized services at 2 percent.  | 180,159             |
| 3. Reduce funds to eliminate 1 contract.  | (54,145)            |
| 4. Increase funds for Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia Inc. contract.                                      | 54,145              |
| Total Change  | <b>\$13,031,299</b> |

|   |                      |
|---|----------------------|
| <b>Total State General Fund Changes</b> | <b>(\$2,148,446)</b> |
|---|----------------------|

# Department of Human Services

## Program Budget Financial Summary

|                                  | Amended FY 2012 |                |                 | FY 2013         |                 |                 |
|----------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
|                                  | Original Budget | Change         | Final Budget    | Original Budget | Change          | Final Budget    |
| <b>Department Budget Summary</b> |                 |                |                 |                 |                 |                 |
| <b>State General Funds</b>       | \$487,659,516   | \$18,344,912   | \$506,004,428   | \$487,659,516   | (\$2,148,446)   | \$485,511,070   |
| <b>Tobacco Settlement Funds</b>  | 6,191,806       | 0              | 6,191,806       | 6,191,806       | 0               | 6,191,806       |
| <b>TOTAL STATE FUNDS</b>         | \$493,851,322   | \$18,344,912   | \$512,196,234   | \$493,851,322   | (\$2,148,446)   | \$491,702,876   |
| <b>Federal Funds</b>             | 1,066,721,402   | (38,385,066)   | 1,028,336,336   | 1,066,721,402   | (96,170,409)    | 970,550,993     |
| <b>Other Funds</b>               | 42,460,388      | 0              | 42,460,388      | 42,460,388      | 27,416,671      | 69,877,059      |
| <b>TOTAL FUNDS</b>               | \$1,603,033,112 | (\$20,040,154) | \$1,582,992,958 | \$1,603,033,112 | (\$70,902,184)  | \$1,532,130,928 |
| <br>                             |                 |                |                 |                 |                 |                 |
| Adoptions Services               |                 |                |                 |                 |                 |                 |
| State General Funds              | \$34,059,119    | \$9,669,847    | \$43,728,966    | \$34,059,119    | \$198,160       | \$34,257,279    |
| Federal Funds                    | 55,060,884      | (600,000)      | 54,460,884      | 55,060,884      | (757,219)       | 54,303,665      |
| Other Funds                      | 46,500          | 0              | 46,500          | 46,500          | 0               | 46,500          |
| Total Funds                      | \$89,166,503    | \$9,069,847    | \$98,236,350    | \$89,166,503    | (\$559,059)     | \$88,607,444    |
| <br>                             |                 |                |                 |                 |                 |                 |
| After School Care                |                 |                |                 |                 |                 |                 |
| Federal Funds                    | \$15,650,000    | \$0            | \$15,650,000    | \$15,650,000    | \$0             | \$15,650,000    |
| Total Funds                      | \$15,650,000    | \$0            | \$15,650,000    | \$15,650,000    | \$0             | \$15,650,000    |
| <br>                             |                 |                |                 |                 |                 |                 |
| Child Care Licensing             |                 |                |                 |                 |                 |                 |
| State General Funds              | \$0             | \$1,581,992    | \$1,581,992     | \$0             | \$1,581,992     | \$1,581,992     |
| Federal Funds                    | 2,193,862       | (1,096,931)    | 1,096,931       | 2,193,862       | (1,555,448)     | 638,414         |
| Total Funds                      | \$2,193,862     | \$485,061      | \$2,678,923     | \$2,193,862     | \$26,544        | \$2,220,406     |
| <br>                             |                 |                |                 |                 |                 |                 |
| Child Care Services              |                 |                |                 |                 |                 |                 |
| State General Funds              | \$54,234,300    | \$0            | \$54,234,300    | \$54,234,300    | (\$54,234,300)  | \$0             |
| Federal Funds                    | 168,520,261     | 0              | 168,520,261     | 168,520,261     | (168,520,261)   | 0               |
| Other Funds                      | 2,500,000       | 0              | 2,500,000       | 2,500,000       | (2,500,000)     | 0               |
| Total Funds                      | \$225,254,561   | \$0            | \$225,254,561   | \$225,254,561   | (\$225,254,561) | \$0             |
| <br>                             |                 |                |                 |                 |                 |                 |
| Child Support Services           |                 |                |                 |                 |                 |                 |
| State General Funds              | \$25,142,438    | (\$1,042,378)  | \$24,100,060    | \$25,142,438    | (\$536,401)     | \$24,606,037    |
| Federal Funds                    | 72,662,658      | (1,422,366)    | 71,240,292      | 72,662,658      | (1,422,366)     | 71,240,292      |
| Other Funds                      | 3,237,260       | 0              | 3,237,260       | 3,237,260       | 0               | 3,237,260       |
| Total Funds                      | \$101,042,356   | (\$2,464,744)  | \$98,577,612    | \$101,042,356   | (\$1,958,767)   | \$99,083,589    |
| <br>                             |                 |                |                 |                 |                 |                 |
| Child Welfare Services           |                 |                |                 |                 |                 |                 |
| State General Funds              | \$89,712,644    | \$1,125,116    | \$90,837,760    | \$89,712,644    | \$2,654,267     | \$92,366,911    |
| Federal Funds                    | 162,499,366     | (13,159,020)   | 149,340,346     | 162,499,366     | (10,831,915)    | 151,667,451     |
| Other Funds                      | 8,652,208       | 0              | 8,652,208       | 8,652,208       | 0               | 8,652,208       |
| Total Funds                      | \$260,864,218   | (\$12,033,904) | \$248,830,314   | \$260,864,218   | (\$8,177,648)   | \$252,686,570   |

# Department of Human Services

## Program Budget Financial Summary

|  | Amended FY 2012 |               |               | FY 2013         |              |               |
|--|-----------------|---------------|---------------|-----------------|--------------|---------------|
|  | Original Budget | Change        | Final Budget  | Original Budget | Change       | Final Budget  |
| <b>Child Welfare Services - Special Project</b>  |                 |               |               |                 |              |               |
| Federal Funds                                    | \$250,000       | \$0           | \$250,000     | \$250,000       | \$0          | \$250,000     |
| Total Funds                                      | \$250,000       | \$0           | \$250,000     | \$250,000       | \$0          | \$250,000     |
| <b>Community Services</b>                        |                 |               |               |                 |              |               |
| 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  |
| <b>Departmental Administration</b>               |                 |               |               |                 |              |               |
| State General Funds                              | \$34,666,911    | (\$15,977)    | \$34,650,934  | \$34,666,911    | \$2,919,590  | \$37,586,501  |
| Federal Funds                                    | 49,544,119      | (3,461,578)   | 46,082,541    | 49,544,119      | (3,461,578)  | 46,082,541    |
| Other Funds                                      | 15,288,067      | 0             | 15,288,067    | 15,288,067      | 0            | 15,288,067    |
| Total Funds                                      | \$99,499,097    | (\$3,477,555) | \$96,021,542  | \$99,499,097    | (\$541,988)  | \$98,957,109  |
| <b>Elder Abuse Investigations and Prevention</b> |                 |               |               |                 |              |               |
| State General Funds                              | \$12,287,841    | \$226,425     | \$12,514,266  | \$12,287,841    | \$1,924,581  | \$14,212,422  |
| 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       | (1,611,520)  | 0             |
| Total Funds                                      | \$17,472,794    | \$226,425     | \$17,699,219  | \$17,472,794    | \$313,061    | \$17,785,855  |
| <b>Elder Community Living Services</b>           |                 |               |               |                 |              |               |
| State General Funds                              | \$66,401,043    | \$10,831      | \$66,411,874  | \$66,401,043    | \$311,998    | \$66,713,041  |
| 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                                      | \$112,910,244   | \$10,831      | \$112,921,075 | \$112,910,244   | \$311,998    | \$113,222,242 |
| <b>Elder Support Services</b>                    |                 |               |               |                 |              |               |
| State General Funds                              | \$1,729,095     | \$1,752       | \$1,730,847   | \$1,729,095     | \$7,225      | \$1,736,320   |
| Tobacco Settlement Funds                         | 1,117,929       | 0             | 1,117,929     | 1,117,929       | 0            | 1,117,929     |
| Federal Funds                                    | 5,866,268       | 0             | 5,866,268     | 5,866,268       | 0            | 5,866,268     |
| Total Funds                                      | \$8,713,292     | \$1,752       | \$8,715,044   | \$8,713,292     | \$7,225      | \$8,720,517   |
| <b>Energy Assistance</b>                         |                 |               |               |                 |              |               |
| Federal Funds                                    | \$24,281,180    | \$0           | \$24,281,180  | \$24,281,180    | \$0          | \$24,281,180  |
| Other Funds                                      | 890,669         | 0             | 890,669       | 890,669         | 0            | 890,669       |
| Total Funds                                      | \$25,171,849    | \$0           | \$25,171,849  | \$25,171,849    | \$0          | \$25,171,849  |
| <b>Family Violence Services</b>                  |                 |               |               |                 |              |               |
| State General Funds                              | \$1,655,000     | \$1,001,049   | \$2,656,049   | \$1,655,000     | \$10,147,450 | \$11,802,450  |
| Federal Funds                                    | 12,131,459      | (801,074)     | 11,330,385    | 12,131,459      | (9,847,945)  | 2,283,514     |
| Total Funds                                      | \$13,786,459    | \$199,975     | \$13,986,434  | \$13,786,459    | \$299,505    | \$14,085,964  |

# Department of Human Services

## Program Budget Financial Summary

|   | Amended FY 2012 |               |               | FY 2013         |                |               |
|---|-----------------|---------------|---------------|-----------------|----------------|---------------|
|   | Original Budget | Change        | Final Budget  | Original Budget | Change         | Final Budget  |
| <b>Federal and Unobligated Balances</b>               |                 |               |               |                 |                |               |
| Federal Funds   | \$8,705,939     | (\$8,705,939) | \$0           | \$8,705,939     | (\$8,705,939)  | \$0           |
| Total Funds   | \$8,705,939     | (\$8,705,939) | \$0           | \$8,705,939     | (\$8,705,939)  | \$0           |
| <b>Federal Eligibility Benefit Services</b>           |                 |               |               |                 |                |               |
| State General Funds                                   | \$99,903,637    | \$2,504,202   | \$102,407,839 | \$99,903,637    | \$3,585,482    | \$103,489,119 |
| Federal Funds   | 107,518,362     | 0             | 107,518,362   | 107,518,362     | 0              | 107,518,362   |
| Other Funds   | 10,234,164      | 0             | 10,234,164    | 10,234,164      | 0              | 10,234,164    |
| Total Funds   | \$217,656,163   | \$2,504,202   | \$220,160,365 | \$217,656,163   | \$3,585,482    | \$221,241,645 |
| <b>Federal Fund Transfers to Other Agencies</b>       |                 |               |               |                 |                |               |
| Federal Funds   | \$101,860,320   | (\$6,444,262) | \$95,416,058  | \$101,860,320   | (\$15,298,832) | \$86,561,488  |
| Total Funds   | \$101,860,320   | (\$6,444,262) | \$95,416,058  | \$101,860,320   | (\$15,298,832) | \$86,561,488  |
| <b>Out-of-Home Care</b>                               |                 |               |               |                 |                |               |
| State General Funds                                   | \$59,577,370    | \$3,438,055   | \$63,015,425  | \$59,577,370    | \$8,059,743    | \$67,637,113  |
| Federal Funds   | 132,929,177     | (1,483,001)   | 131,446,176   | 132,929,177     | (6,054,689)    | 126,874,488   |
| Total Funds   | \$192,506,547   | \$1,955,054   | \$194,461,601 | \$192,506,547   | \$2,005,054    | \$194,511,601 |
| <b>Refugee Assistance</b>                             |                 |               |               |                 |                |               |
| Federal Funds   | \$8,749,006     | \$0           | \$8,749,006   | \$8,749,006     | \$0            | \$8,749,006   |
| Total Funds   | \$8,749,006     | \$0           | \$8,749,006   | \$8,749,006     | \$0            | \$8,749,006   |
| <b>Support for Needy Families - Basic Assistance</b>  |                 |               |               |                 |                |               |
| State General Funds                                   | \$100,000       | \$0           | \$100,000     | \$100,000       | \$0            | \$100,000     |
| Federal Funds   | 52,400,415      | (1,018,054)   | 51,382,361    | 52,400,415      | (1,018,054)    | 51,382,361    |
| Total Funds   | \$52,500,415    | (\$1,018,054) | \$51,482,361  | \$52,500,415    | (\$1,018,054)  | \$51,482,361  |
| <b>Support for Needy Families - Work Assistance</b>   |                 |               |               |                 |                |               |
| Federal Funds   | \$21,758,483    | (\$33,000)    | \$21,725,483  | \$21,758,483    | (\$33,000)     | \$21,725,483  |
| Total Funds   | \$21,758,483    | (\$33,000)    | \$21,725,483  | \$21,758,483    | (\$33,000)     | \$21,725,483  |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |               |               |                 |                |               |
| <b>Council On Aging</b>                               |                 |               |               |                 |                |               |
| State General Funds                                   | \$198,052       | \$3,839       | \$201,891     | \$198,052       | \$7,075        | \$205,127     |
| Total Funds   | \$198,052       | \$3,839       | \$201,891     | \$198,052       | \$7,075        | \$205,127     |
| <b>Family Connection</b>                              |                 |               |               |                 |                |               |
| State General Funds                                   | \$7,992,066     | (\$159,841)   | \$7,832,225   | \$7,992,066     | \$1,040,159    | \$9,032,225   |
| Federal Funds   | 1,941,703       | (159,841)     | 1,781,862     | 1,941,703       | (1,219,921)    | 721,782       |
| Total Funds   | \$9,933,769     | (\$319,682)   | \$9,614,087   | \$9,933,769     | (\$179,762)    | \$9,754,007   |

# Department of Human Services

## Program Budget Financial Summary

|   | Amended FY 2012 |        |              | FY 2013         |              |              |
|---|-----------------|--------|--------------|-----------------|--------------|--------------|
|   | Original Budget | Change | Final Budget | Original Budget | Change       | Final Budget |
| Georgia Vocational Rehabilitation Agency: Business Enterprise Program       |                 |        |              |                 |              |              |
| State General Funds   |                 |        |              | \$0             | \$267,655    | \$267,655    |
| Federal Funds   |                 |        |              | 0               | 1,966,085    | 1,966,085    |
| Total Funds   |                 |        |              | \$0             | \$2,233,740  | \$2,233,740  |
| Georgia Vocational Rehabilitation Agency: Departmental Administration       |                 |        |              |                 |              |              |
| State General Funds   |                 |        |              | \$0             | \$1,401,526  | \$1,401,526  |
| Federal Funds   |                 |        |              | 0               | 2,335,411    | 2,335,411    |
| Total Funds   |                 |        |              | \$0             | \$3,736,937  | \$3,736,937  |
| Georgia Vocational Rehabilitation Agency: Disability Adjudication Section   |                 |        |              |                 |              |              |
| Federal Funds   |                 |        |              | \$0             | \$55,598,820 | \$55,598,820 |
| Total Funds   |                 |        |              | \$0             | \$55,598,820 | \$55,598,820 |
| Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind  |                 |        |              |                 |              |              |
| Other Funds   |                 |        |              | \$0             | \$11,828,888 | \$11,828,888 |
| Total Funds   |                 |        |              | \$0             | \$11,828,888 | \$11,828,888 |
| Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute  |                 |        |              |                 |              |              |
| State General Funds   |                 |        |              | \$0             | \$5,484,053  | \$5,484,053  |
| Federal Funds   |                 |        |              | 0               | 6,989,289    | 6,989,289    |
| Other Funds   |                 |        |              | 0               | 18,893,087   | 18,893,087   |
| Total Funds   |                 |        |              | \$0             | \$31,366,429 | \$31,366,429 |
| Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program |                 |        |              |                 |              |              |
| State General Funds   |                 |        |              | \$0             | \$13,031,299 | \$13,031,299 |
| Federal Funds   |                 |        |              | 0               | 65,667,153   | 65,667,153   |
| Other Funds   |                 |        |              | 0               | 806,216      | 806,216      |
| Total Funds   |                 |        |              | \$0             | \$79,504,668 | \$79,504,668 |

# Office of the Commissioner of Insurance

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Departmental Administration

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$31,017              |
| 2. Reflect an adjustment in telecommunications expenses.  | (268)                 |
| Total Change  | <hr/> <b>\$30,749</b> |

#### Enforcement

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

#### Fire Safety

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$61,094              |
| 2. Reflect an adjustment in telecommunications expenses.  | (646)                 |
| Total Change  | <hr/> <b>\$60,448</b> |

#### Industrial Loan

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$9,395              |
| 2. Reflect an adjustment in telecommunications expenses.  | (102)                |
| Total Change  | <hr/> <b>\$9,293</b> |

#### Insurance Regulation

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

#### Special Fraud

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

#### Total State General Fund Changes

---

---

**(\$82,661)**

**FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$26,329        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 29,664          |
| 3. Reflect an adjustment in telecommunications expenses.  | (294)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (4,984)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,824           |
| 6. Increase funds for general liability premiums.   | 1,475           |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 320             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,602)         |
| 9. Transfer the Comptroller General responsibility to the State Accounting Office.  | Yes             |
| Total Change  | <b>\$51,732</b> |

**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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$8,635         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 13,029          |
| 3. Reflect an adjustment in telecommunications expenses.  | (129)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (2,189)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 801             |
| 6. Increase funds for general liability premiums.   | 648             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 140             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,143)         |
| Total Change  | <b>\$19,792</b> |

**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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$51,860 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 71,598   |
| 3. Reflect an adjustment in telecommunications expenses.  | (710)    |

# Office of the Commissioner of Insurance

## Fire Safety

|   |                          |
|---|--------------------------|
| 4. Reflect an adjustment in the workers' compensation premium.  | (12,030)                 |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 4,403                    |
| 6. Increase funds for general liability premiums.   | 3,559                    |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 772                      |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (6,281)                  |
| 9. Transfer funds and 63 positions from the Department of Labor to the Commissioner of Insurance for safety inspections (Total Funds: \$3,481,456). | 3,312,904                |
| Total Change  | <hr/> <b>\$3,426,075</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$7,975               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 11,312                |
| 3. Reflect an adjustment in telecommunications expenses.  | (112)                 |
| 4. Reflect an adjustment in the workers' compensation premium.  | (1,901)               |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 696                   |
| 6. Increase funds for general liability premiums.   | 562                   |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 122                   |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (992)                 |
| Total Change  | <hr/> <b>\$17,662</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$70,938                 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 93,805                   |
| 3. Reflect an adjustment in telecommunications expenses.  | (930)                    |
| 4. Reflect an adjustment in the workers' compensation premium.  | (15,761)                 |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 5,768                    |
| 6. Increase funds for general liability premiums.   | 4,663                    |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,012                    |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (8,229)                  |
| 9. Reduce funds for personal services.  | (101,450)                |
| 10. Reduce computer charges by removing one-time funding for upgrades.  | (222,461)                |
| Total Change  | <hr/> <b>(\$172,645)</b> |



# Office of the Commissioner of Insurance

## Special Fraud

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

|  |                          |
|--|--------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$41,273                 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 70,856                   |
| 3. Reflect an adjustment in telecommunications expenses.   | (702)                    |
| 4. Reflect an adjustment in the workers' compensation premium.   | (11,905)                 |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 4,357                    |
| 6. Increase funds for general liability premiums.  | 3,522                    |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 764                      |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (6,216)                  |
| 9. Remove one-time funding appropriated in HB 78 (2011 Session) for increased assessments on insurance providers to provide for additional fraud detection coverage. | (600,000)                |
| Total Change   | <hr/> <b>(\$498,051)</b> |

## Total State General Fund Changes

---

**\$2,844,565**

---

# Office of the Commissioner of Insurance

## Program Budget Financial Summary

|                                  | Amended FY 2012 |             |              | FY 2013         |             |              |
|----------------------------------|-----------------|-------------|--------------|-----------------|-------------|--------------|
|                                  | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b> |                 |             |              |                 |             |              |
| <b>State General Funds</b>       | \$16,123,050    | (\$82,661)  | \$16,040,389 | \$16,123,050    | \$2,844,565 | \$18,967,615 |
| <b>TOTAL STATE FUNDS</b>         | \$16,123,050    | (\$82,661)  | \$16,040,389 | \$16,123,050    | \$2,844,565 | \$18,967,615 |
| <b>Federal Funds</b>             | 1,958,414       | 0           | 1,958,414    | 1,958,414       | 168,552     | 2,126,966    |
| <b>Other Funds</b>               | 97,232          | 0           | 97,232       | 97,232          | 0           | 97,232       |
| <b>TOTAL FUNDS</b>               | \$18,178,696    | (\$82,661)  | \$18,096,035 | \$18,178,696    | \$3,013,117 | \$21,191,813 |
| <br>                             |                 |             |              |                 |             |              |
| Departmental Administration      |                 |             |              |                 |             |              |
| State General Funds              | \$1,647,774     | \$30,749    | \$1,678,523  | \$1,647,774     | \$51,732    | \$1,699,506  |
| Total Funds                      | \$1,647,774     | \$30,749    | \$1,678,523  | \$1,647,774     | \$51,732    | \$1,699,506  |
| <br>                             |                 |             |              |                 |             |              |
| Enforcement                      |                 |             |              |                 |             |              |
| State General Funds              | \$723,693       | \$10,055    | \$733,748    | \$723,693       | \$19,792    | \$743,485    |
| Total Funds                      | \$723,693       | \$10,055    | \$733,748    | \$723,693       | \$19,792    | \$743,485    |
| <br>                             |                 |             |              |                 |             |              |
| Fire Safety                      |                 |             |              |                 |             |              |
| State General Funds              | \$3,977,002     | \$60,448    | \$4,037,450  | \$3,977,002     | \$3,426,075 | \$7,403,077  |
| Federal Funds                    | 954,555         | 0           | 954,555      | 954,555         | 168,552     | 1,123,107    |
| Other Funds                      | 97,232          | 0           | 97,232       | 97,232          | 0           | 97,232       |
| Total Funds                      | \$5,028,789     | \$60,448    | \$5,089,237  | \$5,028,789     | \$3,594,627 | \$8,623,416  |
| <br>                             |                 |             |              |                 |             |              |
| Industrial Loan                  |                 |             |              |                 |             |              |
| State General Funds              | \$628,338       | \$9,293     | \$637,631    | \$628,338       | \$17,662    | \$646,000    |
| Total Funds                      | \$628,338       | \$9,293     | \$637,631    | \$628,338       | \$17,662    | \$646,000    |
| <br>                             |                 |             |              |                 |             |              |
| Insurance Regulation             |                 |             |              |                 |             |              |
| State General Funds              | \$5,210,480     | (\$241,188) | \$4,969,292  | \$5,210,480     | (\$172,645) | \$5,037,835  |
| Federal Funds                    | 1,003,859       | 0           | 1,003,859    | 1,003,859       | 0           | 1,003,859    |
| Total Funds                      | \$6,214,339     | (\$241,188) | \$5,973,151  | \$6,214,339     | (\$172,645) | \$6,041,694  |
| <br>                             |                 |             |              |                 |             |              |
| Special Fraud                    |                 |             |              |                 |             |              |
| State General Funds              | \$3,935,763     | \$47,982    | \$3,983,745  | \$3,935,763     | (\$498,051) | \$3,437,712  |
| Total Funds                      | \$3,935,763     | \$47,982    | \$3,983,745  | \$3,935,763     | (\$498,051) | \$3,437,712  |

# Georgia Bureau of Investigation

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Bureau Administration

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$69,041         |
| 2. Reflect an adjustment in telecommunications expenses.  | 564,534          |
| Total Change  | <b>\$633,575</b> |

#### Criminal Justice Information Services

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

#### Forensic Scientific Services

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

#### Regional Investigative Services

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$397,588        |
| Total Change  | <b>\$397,588</b> |

### Agencies Attached for Administrative Purposes:

#### Criminal Justice Coordinating Council

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$7,150        |
| 2. Reflect an adjustment in telecommunications expenses.  | 2,715          |
| 3. Reduce funds for temporary labor contracts.  | (6,887)        |
| Total Change  | <b>\$2,978</b> |

|   |                    |
|---|--------------------|
| <b>Total State General Fund Changes</b> | <b>\$1,446,296</b> |
|---|--------------------|

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$92,627 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 127,586  |
| 3. Reflect an adjustment in the workers' compensation premium.  | (13,205) |

# Georgia Bureau of Investigation

## Bureau Administration

|  |                    |
|--|--------------------|
| 4. Reflect an adjustment in unemployment insurance premiums.   | 1,182              |
| 5. Increase funds for general liability premiums.  | 7,736              |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.   | 1,728              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (4,041)            |
| 8. Reflect an adjustment in telecommunications expenses.   | (625,585)          |
| Total Change   | <b>(\$411,972)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$71,250           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 98,141             |
| 3. Reflect an adjustment in the workers' compensation premium.   | (10,157)           |
| 4. Reflect an adjustment in unemployment insurance premiums.   | 911                |
| 5. Increase funds for general liability premiums.  | 5,951              |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.   | 1,329              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (3,108)            |
| 8. Transfer funds to Forensic Scientific Services to retain 27 scientific positions previously funded with federal funds and use other funds for program expenses. | (989,069)          |
| Total Change   | <b>(\$824,752)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$279,200          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 384,574            |
| 3. Reflect an adjustment in the workers' compensation premium.  | (39,803)           |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 3,570              |
| 5. Increase funds for general liability premiums.   | 23,319             |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 5,208              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (12,179)           |
| 8. Provide for additional scientists and equipment for drug testing as required by HB 1176 (2012 Session), Criminal Justice Reform for Georgians.                             | 1,200,000          |
| 9. Provide \$220,000 in state funds and transfer \$989,069 from Criminal Justice Information Services to retain 27 scientific positions previously funded with federal funds. | 1,409,069          |
| 10. Increase funds to initiate a law enforcement career ladder within Forensic Scientific Services.   | 1,045,000          |
| Total Change  | <b>\$4,297,958</b> |

# Georgia Bureau of Investigation

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.    | \$302,887          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                          | 417,201            |
| 3. Reflect an adjustment in the workers' compensation premium.   | (43,180)           |
| 4. Reflect an adjustment in unemployment insurance premiums.   | 3,873              |
| 5. Increase funds for general liability premiums.  | 25,297             |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.   | 5,650              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                     | (13,212)           |
| 8. Transfer 4 full-time and 1 part-time investigator from the Sexual Offender Review Board to Regional Investigative Services. | 239,235            |
| 9. Increase funds to initiate a law enforcement career ladder within Regional Investigative Services.                          | 1,388,400          |
| Total Change   | <b>\$2,326,151</b> |

### Agencies Attached for Administrative Purposes:

## Criminal Justice Coordinating Council

**Purpose:** *The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

|   |                     |
|---|---------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$6,069             |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 4,155               |
| 3. Reflect an adjustment in telecommunications expenses.  | 2,718               |
| 4. Reflect an adjustment in the workers' compensation premium.  | 731                 |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (353)               |
| 6. Increase funds for general liability premiums.   | 247                 |
| 7. Provide funds and transfer existing Judicial Council grant funds to support new and existing Accountability Courts, as follows: \$9,383,682 for felony accountability courts; \$1,500,000 for DUI, family, and juvenile courts, and \$750,000 for collaborative pilot projects with the Department of Corrections. No administrative fees shall be received by CJCC for administering these funds. | 11,633,682          |
| 8. Reduce funding for temporary labor contracts.  | (6,887)             |
| 9. Reflect an Executive Order creating the Accountability Courts Granting Committee of the Criminal Justice Coordinating Council.   | Yes                 |
| Total Change  | <b>\$11,640,362</b> |

## Total State General Fund Changes

**\$17,027,747**

# Georgia Bureau of Investigation

## Program Budget Financial Summary

|   | Amended FY 2012 |             |               | FY 2013         |              |               |
|---|-----------------|-------------|---------------|-----------------|--------------|---------------|
|   | Original Budget | Change      | Final Budget  | Original Budget | Change       | Final Budget  |
| <b>Department Budget Summary</b>                      |                 |             |               |                 |              |               |
| <b>State General Funds</b>                            | \$63,188,521    | \$1,446,296 | \$64,634,817  | \$63,188,521    | \$17,027,747 | \$80,216,268  |
| <b>TOTAL STATE FUNDS</b>                              | \$63,188,521    | \$1,446,296 | \$64,634,817  | \$63,188,521    | \$17,027,747 | \$80,216,268  |
| <b>Federal Funds</b>                                  | 27,148,061      | 0           | 27,148,061    | 27,148,061      | 0            | 27,148,061    |
| <b>Other Funds</b>                                    | 19,903,129      | 0           | 19,903,129    | 19,903,129      | 989,069      | 20,892,198    |
| <b>TOTAL FUNDS</b>                                    | \$110,239,711   | \$1,446,296 | \$111,686,007 | \$110,239,711   | \$18,016,816 | \$128,256,527 |
| <br>  |                 |             |               |                 |              |               |
| <b>Bureau Administration</b>                          |                 |             |               |                 |              |               |
| State General Funds                                   | \$7,687,111     | \$633,575   | \$8,320,686   | \$7,687,111     | (\$411,972)  | \$7,275,139   |
| Federal Funds   | 30,000          | 0           | 30,000        | 30,000          | 0            | 30,000        |
| Total Funds   | \$7,717,111     | \$633,575   | \$8,350,686   | \$7,717,111     | (\$411,972)  | \$7,305,139   |
| <br>  |                 |             |               |                 |              |               |
| <b>Criminal Justice Information Services</b>          |                 |             |               |                 |              |               |
| State General Funds                                   | \$6,978,273     | \$69,170    | \$7,047,443   | \$6,978,273     | (\$824,752)  | \$6,153,521   |
| Federal Funds   | 181,425         | 0           | 181,425       | 181,425         | 0            | 181,425       |
| Other Funds   | 2,990,304       | 0           | 2,990,304     | 2,990,304       | 989,069      | 3,979,373     |
| Total Funds   | \$10,150,002    | \$69,170    | \$10,219,172  | \$10,150,002    | \$164,317    | \$10,314,319  |
| <br>  |                 |             |               |                 |              |               |
| <b>Forensic Scientific Services</b>                   |                 |             |               |                 |              |               |
| State General Funds                                   | \$22,260,252    | \$342,985   | \$22,603,237  | \$22,260,252    | \$4,297,958  | \$26,558,210  |
| Federal Funds   | 81,131          | 0           | 81,131        | 81,131          | 0            | 81,131        |
| Other Funds   | 157,865         | 0           | 157,865       | 157,865         | 0            | 157,865       |
| Total Funds   | \$22,499,248    | \$342,985   | \$22,842,233  | \$22,499,248    | \$4,297,958  | \$26,797,206  |
| <br>  |                 |             |               |                 |              |               |
| <b>Regional Investigative Services</b>                |                 |             |               |                 |              |               |
| State General Funds                                   | \$25,918,538    | \$397,588   | \$26,316,126  | \$25,918,538    | \$2,326,151  | \$28,244,689  |
| Federal Funds   | 1,240,883       | 0           | 1,240,883     | 1,240,883       | 0            | 1,240,883     |
| Other Funds   | 204,682         | 0           | 204,682       | 204,682         | 0            | 204,682       |
| Total Funds   | \$27,364,103    | \$397,588   | \$27,761,691  | \$27,364,103    | \$2,326,151  | \$29,690,254  |
| <br>  |                 |             |               |                 |              |               |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |             |               |                 |              |               |
| <br>  |                 |             |               |                 |              |               |
| <b>Criminal Justice Coordinating Council</b>          |                 |             |               |                 |              |               |
| State General Funds                                   | \$344,347       | \$2,978     | \$347,325     | \$344,347       | \$11,640,362 | \$11,984,709  |
| 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   | \$42,509,247    | \$2,978     | \$42,512,225  | \$42,509,247    | \$11,640,362 | \$54,149,609  |

# Department of Juvenile Justice

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Community Non-secure Commitment

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$34,948           |
| 2. Provide 50 non-secure beds at the Savannah River Challenge wilderness program.   | 1,368,750          |
| 3. Create 60 new Evening Reporting Center slots effective January 1, 2012.  | 288,000            |
| 4. Redistribute funds between programs to reflect projected expenditures.   | 1,937,059          |
| Total Change  | <b>\$3,628,757</b> |

#### Community Supervision

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$759,627            |
| 2. Eliminate 1 full-time quality assurance specialist position based on workload realignment.   | (39,520)             |
| 3. Eliminate 1 full-time position due to reorganization.  | (52,160)             |
| 4. Redistribute funds between programs to reflect projected expenditures.   | (128,313)            |
| 5. Eliminate 2 contracted eligibility specialist positions based on current workload.   | (48,000)             |
| 6. Replace state funds with Targeted Case Management funding.   | (290,289)            |
| 7. Consolidate 6 High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions.                                       | (424,327)            |
| 8. Recognize one-time savings in personal services.   | (2,016,580)          |
| 9. Reduce funds for motor vehicles.   | (130,543)            |
| Total Change  | <b>(\$2,370,105)</b> |

#### Departmental Administration

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$248,588          |
| 2. Reflect an adjustment in telecommunications expenses.  | (112,878)          |
| 3. Eliminate 3 full-time and 3 part-time positions based on workload realignment.   | (141,701)          |
| 4. Redistribute funds between programs to reflect projected expenditures.   | 208,109            |
| 5. Recognize telecommunications cost efficiencies.  | (500,000)          |
| 6. Reduce funds for motor vehicles.   | (63,000)           |
| 7. Recognize one-time personnel savings.  | (196,701)          |
| 8. Reduce training costs based on technological efficiencies.   | (70,000)           |
| Total Change  | <b>(\$627,583)</b> |

#### Secure Commitment (YDCs)

|  |           |
|--|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.                              | \$810,758 |
| 2. Eliminate 4 full-time and 16 part-time educational support positions to maintain required staff ratio.  | (219,688) |
| 3. Eliminate 10 full-time and 6 part-time clerical positions due to technological efficiencies.  | (33,693)  |
| 4. Eliminate 6 full-time positions based on workload realignment.  | (229,111) |
| 5. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. | 729,400   |

## Department of Juvenile Justice

### Secure Commitment (YDCs)

|   |                    |
|---|--------------------|
| 6. Reduce funds for motor vehicles.   | (84,803)           |
| 7. Recognize one-time savings in personal services.   | (200,000)          |
| 8. Provide funds for 2 Security Management and Response Teams (SMART) effective February 1, 2012. | 531,184            |
| 9. Provide operating expenses to open the Atlanta YDC.  | 3,352,228          |
| Total Change  | <b>\$4,656,275</b> |

### Secure Detention (RYDCs)

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

### Total State General Fund Changes

**\$3,309,539**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Community Services

**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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$674,481           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 955,991             |
| 3. Reflect an adjustment in the workers' compensation premium.  | 244,486             |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 7,357               |
| 5. Increase funds for general liability premiums.   | 184,632             |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (64,201)            |
| 7. Consolidate the Community Supervision program and Community Non-Secure Commitment program into the new Community Services program.   | 53,264,403          |
| 8. Provide 50 non-secure residential beds at the Savannah River Challenge program.  | 2,737,500           |
| 9. Create 60 new Evening Reporting Center placements.   | 576,000             |
| 10. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. | 1,937,059           |
| Total Change  | <b>\$60,517,708</b> |



# Department of Juvenile Justice

## 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. Consolidate the Community Supervision program and Community Non-Secure Commitment program into the new Community Services program.  | (\$53,264,403)        |
| 2. Eliminate 1 full-time quality assurance specialist position based on workload realignment.  | (43,113)              |
| 3. Eliminate 1 full-time position due to reorganization.   | (56,902)              |
| 4. Eliminate 2 contracted eligibility specialist positions based on current workload.  | (48,000)              |
| 5. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. | (128,313)             |
| 6. Consolidate 6 High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions.  | (944,059)             |
| 7. Replace state funds with Targeted Case Management funding.  | (351,158)             |
| 8. Reduce funding for personal services as a result of turnover.   | (1,512,400)           |
| Total Change   | <b>(\$56,348,348)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$211,016       |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 305,917         |
| 3. Reflect an adjustment in telecommunications expenses.  | (61,511)        |
| 4. Reflect an adjustment in the workers' compensation premium.  | 78,235          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 2,354           |
| 6. Increase funds for general liability premiums.   | 59,082          |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 45,761          |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (20,544)        |
| 9. Eliminate 1 part-time training clerk position based on workload realignment.   | (15,299)        |
| 10. Eliminate 1 full-time training development specialist position due to reorganization.   | (52,160)        |
| 11. Eliminate 1 full-time and 3 part-time positions based on workload realignment.  | (81,561)        |
| 12. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. | 208,109         |
| 13. Recognize telecommunications cost efficiencies.   | (500,000)       |
| 14. Increase turnover savings.  | (31,306)        |
| 15. Reduce training costs based on technological efficiencies.  | (70,000)        |
| Total Change  | <b>\$78,093</b> |

# Department of Juvenile Justice

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$688,217           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 955,991             |
| 3. Reflect an adjustment in the workers' compensation premium.  | 244,485             |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 7,357               |
| 5. Increase funds for general liability premiums.   | 184,631             |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (64,201)            |
| 7. Eliminate 11 full-time administrative positions and part-time Mental Health Clerks and three full-time Social Service Provider II positions at Augusta, Macon, and Eastman YDCs.       | (225,636)           |
| 8. Eliminate two full-time Juvenile Probation and Parole Specialist II positions at Sumter YDC.   | (86,628)            |
| 9. Eliminate 6 full-time positions based on workload realignment.   | (91,650)            |
| 10. Maintain required staff ratio and eliminate 4 full-time and 16 part-time educational support positions.   | (310,137)           |
| 11. Provide operating expenses for the Atlanta YDC.   | 7,763,584           |
| 12. Provide funds for two Security Management and Response Teams (SMART).   | 1,049,241           |
| 13. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. | 729,400             |
| Total Change  | <b>\$10,844,654</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$1,151,868       |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 1,606,065         |
| 3. Reflect an adjustment in the workers' compensation premium.   | 410,736           |
| 4. Reflect an adjustment in unemployment insurance premiums.   | 12,360            |
| 5. Increase funds for general liability premiums.  | 310,181           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (107,857)         |
| 7. Maintain required staff ratio and eliminate 4 full-time and 16 part-time educational support positions.   | (328,874)         |
| 8. Eliminate 10 full-time and 6 part-time clerical positions due to technological efficiencies.  | (365,360)         |
| 9. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. | (2,746,255)       |
| Total Change   | <b>(\$57,136)</b> |

## Total State General Fund Changes

**\$15,034,971**

# Department of Juvenile Justice

## Program Budget Financial Summary

|  | Amended FY 2012 |               |               | FY 2013         |                |               |
|--|-----------------|---------------|---------------|-----------------|----------------|---------------|
|  | Original Budget | Change        | Final Budget  | Original Budget | Change         | Final Budget  |
| <b>Department Budget Summary</b>       |                 |               |               |                 |                |               |
| <b>State General Funds</b>             | \$285,712,163   | \$3,309,539   | \$289,021,702 | \$285,712,163   | \$15,034,971   | \$300,747,134 |
| <b>TOTAL STATE FUNDS</b>               | \$285,712,163   | \$3,309,539   | \$289,021,702 | \$285,712,163   | \$15,034,971   | \$300,747,134 |
| <b>Federal Funds</b>                   | 1,524,955       | 0             | 1,524,955     | 1,524,955       | 0              | 1,524,955     |
| <b>Other Funds</b>                     | 4,885,141       | 290,289       | 5,175,430     | 4,885,141       | 351,158        | 5,236,299     |
| <b>TOTAL FUNDS</b>                     | \$292,122,259   | \$3,599,828   | \$295,722,087 | \$292,122,259   | \$15,386,129   | \$307,508,388 |
| <b>Community Non-secure Commitment</b> |                 |               |               |                 |                |               |
| State General Funds                    | \$28,242,669    | \$3,628,757   | \$31,871,426  |                 |                |               |
| Other Funds                            | 1,373,480       | 0             | 1,373,480     |                 |                |               |
| Total Funds                            | \$29,616,149    | \$3,628,757   | \$33,244,906  |                 |                |               |
| <b>Community Services</b>              |                 |               |               |                 |                |               |
| State General Funds                    |                 |               |               | \$28,242,669    | \$60,517,708   | \$88,760,377  |
| Other Funds                            |                 |               |               | 1,373,480       | 351,158        | 1,724,638     |
| Total Funds                            |                 |               |               | \$29,616,149    | \$60,868,866   | \$90,485,015  |
| <b>Community Supervision</b>           |                 |               |               |                 |                |               |
| State General Funds                    | \$56,348,348    | (\$2,370,105) | \$53,978,243  | \$56,348,348    | (\$56,348,348) | \$0           |
| Other Funds                            | 0               | 290,289       | 290,289       |                 |                |               |
| Total Funds                            | \$56,348,348    | (\$2,079,816) | \$54,268,532  | \$56,348,348    | (\$56,348,348) | \$0           |
| <b>Departmental Administration</b>     |                 |               |               |                 |                |               |
| State General Funds                    | \$26,866,077    | (\$627,583)   | \$26,238,494  | \$26,866,077    | \$78,093       | \$26,944,170  |
| Federal Funds                          | 376,837         | 0             | 376,837       | 376,837         | 0              | 376,837       |
| Other Funds                            | 173,045         | 0             | 173,045       | 173,045         | 0              | 173,045       |
| Total Funds                            | \$27,415,959    | (\$627,583)   | \$26,788,376  | \$27,415,959    | \$78,093       | \$27,494,052  |
| <b>Secure Commitment (YDCs)</b>        |                 |               |               |                 |                |               |
| State General Funds                    | \$70,668,678    | \$4,656,275   | \$75,324,953  | \$70,668,678    | \$10,844,654   | \$81,513,332  |
| Federal Funds                          | 1,089,360       | 0             | 1,089,360     | 1,089,360       | 0              | 1,089,360     |
| Other Funds                            | 1,467,571       | 0             | 1,467,571     | 1,467,571       | 0              | 1,467,571     |
| Total Funds                            | \$73,225,609    | \$4,656,275   | \$77,881,884  | \$73,225,609    | \$10,844,654   | \$84,070,263  |
| <b>Secure Detention (RYDCs)</b>        |                 |               |               |                 |                |               |
| State General Funds                    | \$103,586,391   | (\$1,977,805) | \$101,608,586 | \$103,586,391   | (\$57,136)     | \$103,529,255 |
| Federal Funds                          | 58,758          | 0             | 58,758        | 58,758          | 0              | 58,758        |
| Other Funds                            | 1,871,045       | 0             | 1,871,045     | 1,871,045       | 0              | 1,871,045     |
| Total Funds                            | \$105,516,194   | (\$1,977,805) | \$103,538,389 | \$105,516,194   | (\$57,136)     | \$105,459,058 |

# Department of Labor

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Business Enterprise Program

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

#### Department of Labor Administration

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$23,054        |
| 2. Reflect an adjustment in telecommunications expenses.  | 851             |
| 3. Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act (Total Funds: \$6,611,644).                      | Yes             |
| Total Change  | <b>\$23,905</b> |

#### Division of Rehabilitation Administration

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

#### Roosevelt Warm Springs Institute

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

#### Safety Inspections

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

#### Vocational Rehabilitation Program

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

# Department of Labor

## Workforce Development

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.   | \$37,478        |
| 2. Reflect an adjustment in telecommunications expenses.  | 3,128           |
| 3. Reduce federal grant funds to reflect projected grant award and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998. (Total Funds: \$83,240,528) | Yes             |
| Total Change  | <b>\$40,606</b> |

## Total State General Fund Changes

**(\$155,785)**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$1,779            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 3,715              |
| 3. Reflect an adjustment in telecommunications expenses.  | 140                |
| 4. Reflect an adjustment in the workers' compensation premium.  | (89)               |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (76)               |
| 6. Increase funds for general liability premiums.   | 209                |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (284)              |
| 8. Reduce funds for computer charges to reflect projected expenditures.   | (28,000)           |
| 9. Transfer funds and 20 positions from the Department of Labor to the Georgia Vocational Rehabilitation Agency for administering the Business Enterprise program (Total Funds: \$2,233,740). | (267,655)          |
| Total Change  | <b>(\$290,261)</b> |

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$14,634 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 22,798   |
| 3. Reflect an adjustment in telecommunications expenses.  | 860      |
| 4. Reflect an adjustment in the workers' compensation premium.  | (538)    |

# Department of Labor

## Department of Labor Administration

|  |                       |
|--|-----------------------|
| 5. Reflect an adjustment in unemployment insurance premiums.   | (469)                 |
| 6. Increase funds for general liability premiums.  | 1,285                 |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                             | (1,745)               |
| 8. Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act (Total Funds: \$6,611,644). | Yes                   |
| Total Change   | <hr/> <b>\$36,825</b> |

## 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. Transfer funds and 569 positions from the Department of Labor to the Georgia Vocational Rehabilitation Agency to process applications for federal disability programs (Total Funds: (\$55,598,820)). | Yes              |
| Total Change  | <hr/> <b>\$0</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$8,003                    |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 19,216                     |
| 3. Reflect an adjustment in telecommunications expenses.  | 724                        |
| 4. Increase funds for general liability premiums.   | 1,082                      |
| 5. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (1,471)                    |
| 6. Transfer funds to the Board of Regents for the Georgia Statewide Consortium of Technology contract and Tools for Life (Total Funds: \$705,720).  | (127,613)                  |
| 7. Transfer funds and 45 positions from the Department of Labor to the Georgia Vocational Rehabilitation Agency for administering the Division of Rehabilitation Administration (Total Funds: \$3,736,937). | (1,401,526)                |
| Total Change  | <hr/> <b>(\$1,501,585)</b> |

## 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. Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor to the Georgia Vocational Rehabilitation Agency for administering the Georgia Industries for the Blind program (Total Funds: \$11,828,888). | Yes              |
| Total Change  | <hr/> <b>\$0</b> |

## 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              |
| <b>Total Change</b> | <hr/> <b>\$0</b> |

# Department of Labor

## Roosevelt Warm Springs Institute

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

|  |                      |
|--|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$69,142             |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 68,454               |
| 3. Reflect an adjustment in telecommunications expenses.   | 2,580                |
| 4. Reflect an adjustment in the workers' compensation premium.   | (2,072)              |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (1,800)              |
| 6. Increase funds for general liability premiums.  | 3,856                |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (5,238)              |
| 8. Transfer funds, 491 positions, and 44 vehicles from the Department of Labor to the Georgia Vocational Rehabilitation Agency for administering the Roosevelt Warm Springs Institute (Total Funds: \$31,366,429). | (5,484,053)          |
| Total Change   | <b>(\$5,349,131)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                                       | \$35,158             |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 41,430               |
| 3. Reflect an adjustment in telecommunications expenses.  | 1,561                |
| 4. Reflect an adjustment in the workers' compensation premium.  | (980)                |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (851)                |
| 6. Increase funds for general liability premiums.   | 2,334                |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (3,170)              |
| 8. Transfer funds and 63 positions from the Department of Labor to the Office of the Commissioner of Insurance for safety inspections (Total Funds: \$3,481,456). | (3,312,904)          |
| Total Change  | <b>(\$3,237,422)</b> |

## 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. Utilize existing state funds to pay the Unemployment Trust Fund loan interest and maximize federal funds for program operations. | Yes        |
| Total Change  | <b>\$0</b> |

# Department of Labor

## Vocational Rehabilitation Program

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

|   |                       |
|---|-----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$111,519             |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 169,271               |
| 3. Reflect an adjustment in telecommunications expenses.  | 6,379                 |
| 4. Reflect an adjustment in the workers' compensation premium.  | (4,002)               |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (3,481)               |
| 6. Increase funds for general liability premiums.   | 9,535                 |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (12,954)              |
| 8. Reduce funds for personal services.  | (180,159)             |
| 9. Reduce contract funds for specialized services.  | (472,111)             |
| 10. Transfer funds, 779 positions, and 12 motor vehicles to the Georgia Vocational Rehabilitation Agency for administering the Vocational Rehabilitation program (Total Funds: \$79,324,509). | (12,851,140)          |
| Total Change  | <b>(\$13,227,143)</b> |

## Workforce Solutions

**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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$97,062         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 157,883          |
| 3. Reflect an adjustment in telecommunications expenses.  | 5,950            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (3,733)          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (3,245)          |
| 6. Increase funds for general liability premiums.   | 8,894            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (12,082)         |
| 8. Reduce federal grant funds to reflect projected grant award and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998. (Total Funds: \$83,240,528) | Yes              |
| 9. Rename the Workforce Development program to Workforce Solutions.   | Yes              |
| Total Change  | <b>\$250,729</b> |

## Total State General Fund Changes

**(\$23,317,988)**



# Department of Labor

## Program Budget Financial Summary

|  | Amended FY 2012 |                |               | FY 2013         |                 |               |
|--|-----------------|----------------|---------------|-----------------|-----------------|---------------|
|  | Original Budget | Change         | Final Budget  | Original Budget | Change          | Final Budget  |
| <b>Department Budget Summary</b>                 |                 |                |               |                 |                 |               |
| <b>State General Funds</b>                       | \$37,724,399    | (\$155,785)    | \$37,568,614  | \$37,724,399    | (\$23,317,988)  | \$14,406,411  |
| <b>TOTAL STATE FUNDS</b>                         | \$37,724,399    | (\$155,785)    | \$37,568,614  | \$37,724,399    | (\$23,317,988)  | \$14,406,411  |
| <b>Federal Funds</b>                             | 345,440,508     | (89,852,172)   | 255,588,336   | 345,440,508     | (223,155,589)   | 122,284,919   |
| <b>Other Funds</b>                               | 31,668,464      | 0              | 31,668,464    | 31,668,464      | (31,528,191)    | 140,273       |
| <b>TOTAL FUNDS</b>                               | \$414,833,371   | (\$90,007,957) | \$324,825,414 | \$414,833,371   | (\$278,001,768) | \$136,831,603 |
| <br>   |                 |                |               |                 |                 |               |
| <b>Business Enterprise Program</b>               |                 |                |               |                 |                 |               |
| State General Funds                              | \$290,261       | (\$25,765)     | \$264,496     | \$290,261       | (\$290,261)     | \$0           |
| Federal Funds                                    | 1,966,085       | 0              | 1,966,085     | 1,966,085       | (1,966,085)     | 0             |
| <b>Total Funds</b>                               | \$2,256,346     | (\$25,765)     | \$2,230,581   | \$2,256,346     | (\$2,256,346)   | \$0           |
| <br>   |                 |                |               |                 |                 |               |
| <b>Department of Labor Administration</b>        |                 |                |               |                 |                 |               |
| State General Funds                              | \$1,781,557     | \$23,905       | \$1,805,462   | \$1,781,557     | \$36,825        | \$1,818,382   |
| Federal Funds                                    | 37,923,936      | (6,611,644)    | 31,312,292    | 37,923,936      | (6,611,644)     | 31,312,292    |
| Other Funds                                      | 140,273         | 0              | 140,273       | 140,273         | 0               | 140,273       |
| <b>Total Funds</b>                               | \$39,845,766    | (\$6,587,739)  | \$33,258,027  | \$39,845,766    | (\$6,574,819)   | \$33,270,947  |
| <br>   |                 |                |               |                 |                 |               |
| <b>Disability Adjudication Section</b>           |                 |                |               |                 |                 |               |
| Federal Funds                                    | \$55,598,820    | \$0            | \$55,598,820  | \$55,598,820    | (\$55,598,820)  | \$0           |
| <b>Total Funds</b>                               | \$55,598,820    | \$0            | \$55,598,820  | \$55,598,820    | (\$55,598,820)  | \$0           |
| <br>   |                 |                |               |                 |                 |               |
| <b>Division of Rehabilitation Administration</b> |                 |                |               |                 |                 |               |
| State General Funds                              | \$1,501,585     | \$10,145       | \$1,511,730   | \$1,501,585     | (\$1,501,585)   | \$0           |
| Federal Funds                                    | 2,913,518       | 0              | 2,913,518     | 2,913,518       | (2,913,518)     | 0             |
| <b>Total Funds</b>                               | \$4,415,103     | \$10,145       | \$4,425,248   | \$4,415,103     | (\$4,415,103)   | \$0           |
| <br>   |                 |                |               |                 |                 |               |
| <b>Georgia Industries for the Blind</b>          |                 |                |               |                 |                 |               |
| Other Funds                                      | \$11,828,888    | \$0            | \$11,828,888  | \$11,828,888    | (\$11,828,888)  | \$0           |
| <b>Total Funds</b>                               | \$11,828,888    | \$0            | \$11,828,888  | \$11,828,888    | (\$11,828,888)  | \$0           |
| <br>   |                 |                |               |                 |                 |               |
| <b>Labor Market Information</b>                  |                 |                |               |                 |                 |               |
| Federal Funds                                    | \$2,249,873     | \$0            | \$2,249,873   | \$2,249,873     | \$0             | \$2,249,873   |
| <b>Total Funds</b>                               | \$2,249,873     | \$0            | \$2,249,873   | \$2,249,873     | \$0             | \$2,249,873   |
| <br>   |                 |                |               |                 |                 |               |
| <b>Roosevelt Warm Springs Institute</b>          |                 |                |               |                 |                 |               |
| State General Funds                              | \$5,349,131     | \$84,009       | \$5,433,140   | \$5,349,131     | (\$5,349,131)   | \$0           |
| Federal Funds                                    | 6,989,289       | 0              | 6,989,289     | 6,989,289       | (6,989,289)     | 0             |
| Other Funds                                      | 18,893,087      | 0              | 18,893,087    | 18,893,087      | (18,893,087)    | 0             |
| <b>Total Funds</b>                               | \$31,231,507    | \$84,009       | \$31,315,516  | \$31,231,507    | (\$31,231,507)  | \$0           |

# Department of Labor

## Program Budget Financial Summary

|  | Amended FY 2012      |                       |                     | FY 2013              |                       |                     |
|--|----------------------|-----------------------|---------------------|----------------------|-----------------------|---------------------|
|  | Original Budget      | Change                | Final Budget        | Original Budget      | Change                | Final Budget        |
| <b>Safety Inspections</b>                |                      |                       |                     |                      |                       |                     |
| State General Funds                      | \$3,237,422          | \$42,965              | \$3,280,387         | \$3,237,422          | (\$3,237,422)         | \$0                 |
| Federal Funds                            | 168,552              | 0                     | 168,552             | 168,552              | (168,552)             | 0                   |
| <b>Total Funds</b>                       | <b>\$3,405,974</b>   | <b>\$42,965</b>       | <b>\$3,448,939</b>  | <b>\$3,405,974</b>   | <b>(\$3,405,974)</b>  | <b>\$0</b>          |
| <b>Unemployment Insurance</b>            |                      |                       |                     |                      |                       |                     |
| State General Funds                      | \$5,789,691          | \$0                   | \$5,789,691         | \$5,789,691          | \$0                   | \$5,789,691         |
| Federal Funds                            | 49,173,186           | 0                     | 49,173,186          | 49,173,186           | 0                     | 49,173,186          |
| <b>Total Funds</b>                       | <b>\$54,962,877</b>  | <b>\$0</b>            | <b>\$54,962,877</b> | <b>\$54,962,877</b>  | <b>\$0</b>            | <b>\$54,962,877</b> |
| <b>Vocational Rehabilitation Program</b> |                      |                       |                     |                      |                       |                     |
| State General Funds                      | \$13,227,143         | (\$331,650)           | \$12,895,493        | \$13,227,143         | (\$13,227,143)        | \$0                 |
| Federal Funds                            | 65,667,153           | 0                     | 65,667,153          | 65,667,153           | (65,667,153)          | 0                   |
| Other Funds                              | 806,216              | 0                     | 806,216             | 806,216              | (806,216)             | 0                   |
| <b>Total Funds</b>                       | <b>\$79,700,512</b>  | <b>(\$331,650)</b>    | <b>\$79,368,862</b> | <b>\$79,700,512</b>  | <b>(\$79,700,512)</b> | <b>\$0</b>          |
| <b>Workforce Solutions</b>               |                      |                       |                     |                      |                       |                     |
| State General Funds                      | \$6,547,609          | \$40,606              | \$6,588,215         | \$6,547,609          | \$250,729             | \$6,798,338         |
| Federal Funds                            | 122,790,096          | (83,240,528)          | 39,549,568          | 122,790,096          | (83,240,528)          | 39,549,568          |
| <b>Total Funds</b>                       | <b>\$129,337,705</b> | <b>(\$83,199,922)</b> | <b>\$46,137,783</b> | <b>\$129,337,705</b> | <b>(\$82,989,799)</b> | <b>\$46,347,906</b> |

# Department of Law

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Department of Law

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$312,356        |
| 2. Reflect an adjustment in telecommunications expenses.  | 30,674           |
| 3. Provide funds for 1 position effective April 1, 2012.  | 45,600           |
| 4. Add funds to hire 2 time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.                                 | 51,320           |
| Total Change  | <b>\$439,950</b> |

#### Medicaid Fraud Control Unit

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

#### Total State General Fund Changes

**\$448,250**

## FY 2013 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; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.*

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$265,146          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 399,290            |
| 3. Reflect an adjustment in telecommunications expenses.  | 30,071             |
| 4. Reflect an adjustment in the workers' compensation premium.  | 414                |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (8,051)            |
| 6. Increase funds for general liability premiums.   | 54,678             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 5,770              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (12,068)           |
| 9. Increase funds for 1 position.   | 105,000            |
| 10. Hire 2 time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.             | 205,282            |
| Total Change  | <b>\$1,045,532</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$5,358               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 25,870                |
| 3. Reflect an adjustment in telecommunications expenses.  | 1,948                 |
| 4. Reflect an adjustment in the workers' compensation premium.  | 27                    |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (522)                 |
| 6. Increase funds for general liability premiums.   | 3,543                 |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 374                   |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (782)                 |
| Total Change  | <hr/> <b>\$35,816</b> |

### Total State General Fund Changes

---

---

**\$1,081,348**

# Department of Law

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |                     |                  |                     |                     |                    |                     |
|----------------------------------|---------------------|------------------|---------------------|---------------------|--------------------|---------------------|
| <b>State General Funds</b>       | \$17,756,917        | \$448,250        | \$18,205,167        | \$17,756,917        | \$1,081,348        | \$18,838,265        |
| <b>TOTAL STATE FUNDS</b>         | <u>\$17,756,917</u> | <u>\$448,250</u> | <u>\$18,205,167</u> | <u>\$17,756,917</u> | <u>\$1,081,348</u> | <u>\$18,838,265</u> |
| <b>Federal Funds</b>             | 3,597,990           | 0                | 3,597,990           | 3,597,990           | 0                  | 3,597,990           |
| <b>Other Funds</b>               | 37,377,433          | 0                | 37,377,433          | 37,377,433          | 0                  | 37,377,433          |
| <b>TOTAL FUNDS</b>               | <u>\$58,732,340</u> | <u>\$448,250</u> | <u>\$59,180,590</u> | <u>\$58,732,340</u> | <u>\$1,081,348</u> | <u>\$59,813,688</u> |

Department of Law

|                     |                     |                  |                     |                     |                    |                     |
|---------------------|---------------------|------------------|---------------------|---------------------|--------------------|---------------------|
| State General Funds | \$16,657,075        | \$439,950        | \$17,097,025        | \$16,657,075        | \$1,045,532        | \$17,702,607        |
| Other Funds         | <u>37,375,322</u>   | <u>0</u>         | <u>37,375,322</u>   | <u>37,375,322</u>   | <u>0</u>           | <u>37,375,322</u>   |
| <b>Total Funds</b>  | <u>\$54,032,397</u> | <u>\$439,950</u> | <u>\$54,472,347</u> | <u>\$54,032,397</u> | <u>\$1,045,532</u> | <u>\$55,077,929</u> |

Medicaid Fraud Control Unit

|                     |                    |                |                    |                    |                 |                    |
|---------------------|--------------------|----------------|--------------------|--------------------|-----------------|--------------------|
| State General Funds | \$1,099,842        | \$8,300        | \$1,108,142        | \$1,099,842        | \$35,816        | \$1,135,658        |
| Federal Funds       | 3,597,990          | 0              | 3,597,990          | 3,597,990          | 0               | 3,597,990          |
| Other Funds         | <u>2,111</u>       | <u>0</u>       | <u>2,111</u>       | <u>2,111</u>       | <u>0</u>        | <u>2,111</u>       |
| <b>Total Funds</b>  | <u>\$4,699,943</u> | <u>\$8,300</u> | <u>\$4,708,243</u> | <u>\$4,699,943</u> | <u>\$35,816</u> | <u>\$4,735,759</u> |

# Department of Natural Resources

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Coastal Resources

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$30,090          |
| 2. Reflect an adjustment in telecommunications expenses.  | 15,309            |
| 3. Reduce funds for personal services to reflect projected expenditures.  | (68,194)          |
| 4. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.                                       | (8,375)           |
| Total Change  | <b>(\$31,170)</b> |

#### Departmental Administration

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

#### Environmental Protection

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

#### Hazardous Waste Trust Fund

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$59,998)        |
| Total Change                            | <b>(\$59,998)</b> |

#### Historic Preservation

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

#### Parks, Recreation and Historic Sites

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

# Department of Natural Resources

## Wildlife Resources

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$419,564         |
| 2. Reflect an adjustment in telecommunications expenses.  | 244,278           |
| 3. Reduce funds for 5 vacant positions.   | (210,227)         |
| 4. Replace state funds with federal funds for operating expenses.   | (500,148)         |
| 5. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.                                       | (35,594)          |
| Total Change  | <b>(\$82,127)</b> |

### Agencies Attached for Administrative Purposes:

#### Georgia State Games Commission

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

### Total State General Fund Changes

**\$252,288**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$29,979     |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 30,809       |
| 3. Reflect an adjustment in telecommunications expenses.  | 13,600       |
| 4. Reflect an adjustment in the workers' compensation premium.  | (2,504)      |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 2,582        |
| 6. Increase funds for general liability premiums.   | 3,877        |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,497)      |
| 8. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.       | (8,375)      |
| 9. Reduce funds for personal services to reflect projected expenditures.  | (68,194)     |
| Total Change  | <b>\$277</b> |

# Department of Natural Resources

## Departmental Administration

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

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$159,531        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 163,948          |
| 3. Reflect an adjustment in telecommunications expenses.  | 72,365           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (13,327)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 13,741           |
| 6. Increase funds for general liability premiums.   | 20,632           |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 31,216           |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (7,967)          |
| 9. Reduce funds for personal services and eliminate 1 filled position.  | (95,646)         |
| 10. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.      | (8,375)          |
| Total Change  | <b>\$336,118</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                    | \$351,273          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 360,998            |
| 3. Reflect an adjustment in telecommunications expenses.   | 159,362            |
| 4. Reflect an adjustment in the workers' compensation premium.   | (29,345)           |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 30,256             |
| 6. Increase funds for general liability premiums.  | 45,429             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                     | (17,543)           |
| 8. Increase funds for personal services.   | 104,538            |
| 9. Increase funds for the Georgia Water Policy Center in southwest Georgia. <i>See Intent Language Considered Non-binding by the Governor.</i> | 150,000            |
| Total Change   | <b>\$1,154,968</b> |



# Department of Natural Resources

## 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. Provide funds to pay local government reimbursements. | \$397,543               |
| Total Change   | <u><b>\$397,543</b></u> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$19,645                 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 20,189                   |
| 3. Reflect an adjustment in telecommunications expenses.  | 8,913                    |
| 4. Reflect an adjustment in the workers' compensation premium.  | (1,641)                  |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,692                    |
| 6. Increase funds for general liability premiums.   | 2,541                    |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (981)                    |
| 8. Reduce funds.  | (110,984)                |
| 9. Reduce funds for operating expenses.   | (18,182)                 |
| Total Change  | <u><b>(\$78,808)</b></u> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$188,410               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 193,626                 |
| 3. Reflect an adjustment in telecommunications expenses.  | 85,476                  |
| 4. Reflect an adjustment in the workers' compensation premium.  | (15,740)                |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 16,228                  |
| 6. Increase funds for general liability premiums.   | 24,366                  |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (9,410)                 |
| 8. Reduce funds for personal services to reflect projected expenditures and eliminate 5 filled positions.                   | (325,644)               |
| 9. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.       | (14,656)                |
| 10. Increase funds to initiate law enforcement career ladder within Parks, Recreation and Historic Sites.                   | 266,310                 |
| Total Change  | <u><b>\$408,966</b></u> |

# Department of Natural Resources

## 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        |
|    | <b>Total Change</b> | <b>\$0</b> |

## Solid Waste Trust Fund

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

|    |   |                  |
|----|---|------------------|
| 1. | Increase funds for solid waste management and utilize at least \$700,000 of total program budget for tire clean up. | \$881,404        |
|    | <b>Total Change</b>   | <b>\$881,404</b> |

## Wildlife Resources

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

|     |  |                    |
|-----|--|--------------------|
| 1.  | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$478,327          |
| 2.  | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 491,569            |
| 3.  | Reflect an adjustment in telecommunications expenses.  | 217,011            |
| 4.  | Reflect an adjustment in the workers' compensation premium.  | (39,959)           |
| 5.  | Reflect an adjustment in unemployment insurance premiums.  | 41,199             |
| 6.  | Increase funds for general liability premiums.   | 61,860             |
| 7.  | Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (23,889)           |
| 8.  | Reduce funds.  | (333,015)          |
| 9.  | Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.       | (35,594)           |
| 10. | Transfer funds and 4 positions from the Georgia Aviation Authority to the Department of Natural Resources.               | 744,140            |
| 11. | Increase funds to initiate law enforcement career ladder in the Wildlife Resources division.                             | 833,690            |
|     | <b>Total Change</b>  | <b>\$2,435,339</b> |

# Department of Natural Resources

## **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. Delete one-time funds for the Georgia State Games Commission. | (\$25,000)       |
| Total Change   | <hr/> (\$25,000) |

|   |                                |
|---|--------------------------------|
| <b>Total State General Fund Changes</b> | <hr/> <b>\$5,510,807</b> <hr/> |
|---|--------------------------------|

# Department of Natural Resources

## Program Budget Financial Summary

|   | Amended FY 2012 |            |               | FY 2013         |             |               |
|---|-----------------|------------|---------------|-----------------|-------------|---------------|
|   | Original Budget | Change     | Final Budget  | Original Budget | Change      | Final Budget  |
| <b>Department Budget Summary</b>            |                 |            |               |                 |             |               |
| <b>State General Funds</b>                  | \$86,544,292    | \$252,288  | \$86,796,580  | \$86,544,292    | \$5,510,807 | \$92,055,099  |
| <b>TOTAL STATE FUNDS</b>                    | \$86,544,292    | \$252,288  | \$86,796,580  | \$86,544,292    | \$5,510,807 | \$92,055,099  |
| <b>Federal Funds</b>                        | 54,114,156      | 0          | 54,114,156    | 54,114,156      | 0           | 54,114,156    |
| <b>Other Funds</b>                          | 107,876,398     | 0          | 107,876,398   | 107,876,398     | 0           | 107,876,398   |
| <b>TOTAL FUNDS</b>                          | \$248,534,846   | \$252,288  | \$248,787,134 | \$248,534,846   | \$5,510,807 | \$254,045,653 |
| <b>Coastal Resources</b>                    |                 |            |               |                 |             |               |
| State General Funds                         | \$2,114,213     | (\$31,170) | \$2,083,043   | \$2,114,213     | \$277       | \$2,114,490   |
| 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       |
| <b>Total Funds</b>                          | \$6,695,205     | (\$31,170) | \$6,664,035   | \$6,695,205     | \$277       | \$6,695,482   |
| <b>Departmental Administration</b>          |                 |            |               |                 |             |               |
| State General Funds                         | \$11,223,156    | \$119,092  | \$11,342,248  | \$11,223,156    | \$336,118   | \$11,559,274  |
| Federal Funds                               | 110,000         | 0          | 110,000       | 110,000         | 0           | 110,000       |
| Other Funds                                 | 39,065          | 0          | 39,065        | 39,065          | 0           | 39,065        |
| <b>Total Funds</b>                          | \$11,372,221    | \$119,092  | \$11,491,313  | \$11,372,221    | \$336,118   | \$11,708,339  |
| <b>Environmental Protection</b>             |                 |            |               |                 |             |               |
| State General Funds                         | \$24,773,085    | \$456,057  | \$25,229,142  | \$24,773,085    | \$1,154,968 | \$25,928,053  |
| 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    |
| <b>Total Funds</b>                          | \$114,663,219   | \$456,057  | \$115,119,276 | \$114,663,219   | \$1,154,968 | \$115,818,187 |
| <b>Hazardous Waste Trust Fund</b>           |                 |            |               |                 |             |               |
| State General Funds                         | \$2,999,880     | (\$59,998) | \$2,939,882   | \$2,999,880     | \$397,543   | \$3,397,423   |
| <b>Total Funds</b>                          | \$2,999,880     | (\$59,998) | \$2,939,882   | \$2,999,880     | \$397,543   | \$3,397,423   |
| <b>Historic Preservation</b>                |                 |            |               |                 |             |               |
| State General Funds                         | \$1,385,471     | (\$27,184) | \$1,358,287   | \$1,385,471     | (\$78,808)  | \$1,306,663   |
| Federal Funds                               | 1,020,787       | 0          | 1,020,787     | 1,020,787       | 0           | 1,020,787     |
| <b>Total Funds</b>                          | \$2,406,258     | (\$27,184) | \$2,379,074   | \$2,406,258     | (\$78,808)  | \$2,327,450   |
| <b>Parks, Recreation and Historic Sites</b> |                 |            |               |                 |             |               |
| State General Funds                         | \$13,287,352    | (\$97,382) | \$13,189,970  | \$13,287,352    | \$408,966   | \$13,696,318  |
| Federal Funds                               | 1,704,029       | 0          | 1,704,029     | 1,704,029       | 0           | 1,704,029     |
| Other Funds                                 | 41,480,954      | 0          | 41,480,954    | 41,480,954      | 0           | 41,480,954    |
| <b>Total Funds</b>                          | \$56,472,335    | (\$97,382) | \$56,374,953  | \$56,472,335    | \$408,966   | \$56,881,301  |
| <b>Pollution Prevention Assistance</b>      |                 |            |               |                 |             |               |
| Federal Funds                               | \$96,580        | \$0        | \$96,580      | \$96,580        | \$0         | \$96,580      |
| Other Funds                                 | 115,313         | 0          | 115,313       | 115,313         | 0           | 115,313       |
| <b>Total Funds</b>                          | \$211,893       | \$0        | \$211,893     | \$211,893       | \$0         | \$211,893     |

# Department of Natural Resources

## Program Budget Financial Summary

Department of Natural Resources

|   | Amended FY 2012 |            |              | FY 2013         |             |              |
|---|-----------------|------------|--------------|-----------------|-------------|--------------|
|   | Original Budget | Change     | Final Budget | Original Budget | Change      | Final Budget |
| <b>Solid Waste Trust Fund</b>                         |                 |            |              |                 |             |              |
| State General Funds                                   | \$1,042,075     | \$0        | \$1,042,075  | \$1,042,075     | \$881,404   | \$1,923,479  |
| Total Funds   | \$1,042,075     | \$0        | \$1,042,075  | \$1,042,075     | \$881,404   | \$1,923,479  |
| <b>Wildlife Resources</b>                             |                 |            |              |                 |             |              |
| State General Funds                                   | \$29,694,060    | (\$82,127) | \$29,611,933 | \$29,694,060    | \$2,435,339 | \$32,129,399 |
| Federal Funds   | 13,937,944      | 0          | 13,937,944   | 13,937,944      | 0           | 13,937,944   |
| Other Funds   | 9,014,756       | 0          | 9,014,756    | 9,014,756       | 0           | 9,014,756    |
| Total Funds   | \$52,646,760    | (\$82,127) | \$52,564,633 | \$52,646,760    | \$2,435,339 | \$55,082,099 |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |            |              |                 |             |              |
| Georgia State Games Commission                        |                 |            |              |                 |             |              |
| State General Funds                                   | \$25,000        | (\$25,000) | \$0          | \$25,000        | (\$25,000)  | \$0          |
| Total Funds   | \$25,000        | (\$25,000) | \$0          | \$25,000        | (\$25,000)  | \$0          |

# State Board of Pardons and Paroles

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Board Administration

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

#### Clemency Decisions

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

#### Parole Supervision

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

#### Victim Services

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

#### Total State General Fund Changes

**\$349,772**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Board Administration

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

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$45,753 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 66,126   |
| 3. Reflect an adjustment in telecommunications expenses.  | (21,939) |
| 4. Reflect an adjustment in the workers' compensation premium.  | (7,350)  |

# State Board of Pardons and Paroles

## Board Administration

|   |                   |
|---|-------------------|
| 5. Reflect an adjustment in unemployment insurance premiums.  | (12,047)          |
| 6. Increase funds for general liability premiums.   | 69,477            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 7,908             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (2,768)           |
| 9. Transfer \$120,779 and 1 position to Clemency Decisions, and transfer \$58,221 and 1 position to Parole Supervision to better align function and budget. | (179,000)         |
| Total Change  | <b>(\$33,840)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$174,001          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 223,368            |
| 3. Reflect an adjustment in telecommunications expenses.   | (6,051)            |
| 4. Reflect an adjustment in the workers' compensation premium.   | (31,439)           |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (2,916)            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (11,323)           |
| 7. Transfer \$363,934 and 3 positions from Parole Supervision and transfer \$120,779 and 1 position from Board Administration to better align function and budget. | 484,713            |
| 8. Transfer funds and 74 investigator positions from Parole Supervision to Clemency Decisions to better align function and budget.                                 | 3,805,796          |
| 9. Transfer funds and 5 positions to the Probation Supervision program of the Department of Corrections to implement a joint call service center.                  | (233,610)          |
| Total Change   | <b>\$4,402,539</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.               | \$425,791 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                                     | 622,821   |
| 3. Reflect an adjustment in telecommunications expenses.  | (26,635)  |
| 4. Reflect an adjustment in the workers' compensation premium.  | (90,320)  |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (8,377)   |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                | (35,477)  |
| 7. Provide funds for 20 additional parole officers to implement re-entry supervision for offenders who will serve their maximum sentence. | 1,000,000 |
| 8. Reduce funds for parolee jail subsidy to reflect projected expenditures.   | (77,637)  |
| 9. Transfer funds and 1 position from Board Administration to better align function and budget.   | 58,221    |
| 10. Transfer funds and 4 positions to Clemency Decisions to better align function and budget.   | (363,934) |

# State Board of Pardons and Paroles

## Parole Supervision

|   |                      |
|---|----------------------|
| 11. Transfer funds and 74 investigator positions to Clemency Decisions to better align function and budget.   | (3,805,796)          |
| 12. Reduce funds for contractual services.  | (4,290)              |
| 13. Realize savings due to the elimination of the State Law Enforcement Certification (\$800) and from rental savings from parole office consolidation (\$7,800). | (8,600)              |
| 14. Realize savings due to parole office relocation to state-owned space.   | (50,642)             |
| Total Change  | <b>(\$2,364,875)</b> |

## 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 for victims to the state corrections system.*

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$5,203         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 7,388           |
| 3. Reflect an adjustment in telecommunications expenses.  | (613)           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (973)           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (103)           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (372)           |
| Total Change  | <b>\$10,530</b> |

## Total State General Fund Changes

**\$2,014,354**



# State Board of Pardons and Paroles

## Program Budget Financial Summary

|                                  | Amended FY 2012 |           |              | FY 2013         |               |              |
|----------------------------------|-----------------|-----------|--------------|-----------------|---------------|--------------|
|                                  | Original Budget | Change    | Final Budget | Original Budget | Change        | Final Budget |
| <b>Department Budget Summary</b> |                 |           |              |                 |               |              |
| <b>State General Funds</b>       | \$51,867,417    | \$349,772 | \$52,217,189 | \$51,867,417    | \$2,014,354   | \$53,881,771 |
| <b>TOTAL STATE FUNDS</b>         | \$51,867,417    | \$349,772 | \$52,217,189 | \$51,867,417    | \$2,014,354   | \$53,881,771 |
| <b>Federal Funds</b>             | 806,050         | 0         | 806,050      | 806,050         | 0             | 806,050      |
| <b>TOTAL FUNDS</b>               | \$52,673,467    | \$349,772 | \$53,023,239 | \$52,673,467    | \$2,014,354   | \$54,687,821 |
| <br>                             |                 |           |              |                 |               |              |
| Board Administration             |                 |           |              |                 |               |              |
| State General Funds              | \$4,986,734     | \$37,530  | \$5,024,264  | \$4,986,734     | (\$33,840)    | \$4,952,894  |
| Total Funds                      | \$4,986,734     | \$37,530  | \$5,024,264  | \$4,986,734     | (\$33,840)    | \$4,952,894  |
| <br>                             |                 |           |              |                 |               |              |
| Clemency Decisions               |                 |           |              |                 |               |              |
| State General Funds              | \$7,207,791     | \$112,761 | \$7,320,552  | \$7,207,791     | \$4,402,539   | \$11,610,330 |
| Total Funds                      | \$7,207,791     | \$112,761 | \$7,320,552  | \$7,207,791     | \$4,402,539   | \$11,610,330 |
| <br>                             |                 |           |              |                 |               |              |
| Parole Supervision               |                 |           |              |                 |               |              |
| State General Funds              | \$39,232,439    | \$193,117 | \$39,425,556 | \$39,232,439    | (\$2,364,875) | \$36,867,564 |
| Federal Funds                    | 806,050         | 0         | 806,050      | 806,050         | 0             | 806,050      |
| Total Funds                      | \$40,038,489    | \$193,117 | \$40,231,606 | \$40,038,489    | (\$2,364,875) | \$37,673,614 |
| <br>                             |                 |           |              |                 |               |              |
| Victim Services                  |                 |           |              |                 |               |              |
| State General Funds              | \$440,453       | \$6,364   | \$446,817    | \$440,453       | \$10,530      | \$450,983    |
| Total Funds                      | \$440,453       | \$6,364   | \$446,817    | \$440,453       | \$10,530      | \$450,983    |

# State Properties Commission

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Building Authority

|   |            |
|---|------------|
| 1. Decrease payment to the Office of the State Treasurer by \$1,260,137 from \$3,256,871 to \$1,996,734 to reflect increased costs associated with statewide adjustments. | Yes        |
| Total Change  | <u>\$0</u> |

|   |                          |
|---|--------------------------|
| <b>Total State General Fund Changes</b> | <b><u><u>\$0</u></u></b> |
|---|--------------------------|

---

## FY 2013 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. No change.       | \$0               |
| <b>Total Change</b> | <u><b>\$0</b></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. Decrease payments to the Office of the State Treasurer by \$1,260,137 from \$3,256,871 to \$1,996,734 to reflect increased costs associated with statewide adjustments. | Yes        |
| Total Change   | <u>\$0</u> |

|   |                          |
|---|--------------------------|
| <b>Total State General Fund Changes</b> | <b><u><u>\$0</u></u></b> |
|---|--------------------------|

# State Properties Commission

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |           |     |           |           |     |           |
|----------------------------------|-----------|-----|-----------|-----------|-----|-----------|
| <b>Other Funds</b>               | \$842,012 | 0   | \$842,012 | \$842,012 | 0   | \$842,012 |
| <b>TOTAL FUNDS</b>               | \$842,012 | \$0 | \$842,012 | \$842,012 | \$0 | \$842,012 |

|                             |           |     |           |           |     |           |
|-----------------------------|-----------|-----|-----------|-----------|-----|-----------|
| State Properties Commission |           |     |           |           |     |           |
| Other Funds                 | \$842,012 | \$0 | \$842,012 | \$842,012 | \$0 | \$842,012 |
| Total Funds                 | \$842,012 | \$0 | \$842,012 | \$842,012 | \$0 | \$842,012 |

# Georgia Public Defender Standards Council

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Public Defender Standards Council

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$83,436          |
| 2. Reduce funds for personal services due to attrition.   | (98,707)          |
| 3. Reduce funds for operating expenses.   | (10,089)          |
| Total Change  | <b>(\$25,360)</b> |

#### Public Defenders

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$470,080        |
| 2. Reflect an adjustment in telecommunications expenses.  | (58,373)         |
| 3. Provide funds for additional expenses associated with conflict cases.  | 339,042          |
| Total Change  | <b>\$750,749</b> |

#### Total State General Fund Changes

**\$725,389**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$70,825        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 102,481         |
| 3. Reflect an adjustment in telecommunications expenses.  | 9,545           |
| 4. Reflect an adjustment in the workers' compensation premium.  | 11,866          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (42)            |
| 6. Increase funds for general liability premiums.   | 2,123           |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 434             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (7,036)         |
| 9. Reduce funds for personal services due to attrition.   | (98,707)        |
| 10. Reduce funds for operating expenses.  | (10,089)        |
| Total Change  | <b>\$81,400</b> |

# 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                    | \$399,031          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 580,727            |
| 3. Reflect an adjustment in telecommunications expenses.   | 5,140              |
| 4. Reflect an adjustment in the workers' compensation premium.   | 67,238             |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (238)              |
| 6. Increase funds for general liability premiums.  | 12,032             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 2,457              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                     | (39,873)           |
| 9. Provide funds for additional expenses associated with conflict cases.   | 565,070            |
| 10. Reduce funding to the opt-out circuits to match agency-wide reductions.  | (4,578)            |
| 11. Provide funding for 2 additional Assistant Public Defender positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013. | 53,303             |
| Total Change   | <b>\$1,640,309</b> |

## Total State General Fund Changes

**\$1,721,709**

# Georgia Public Defender Standards Council

## Program Budget Financial Summary

|                                   | Amended FY 2012 |            |              | FY 2013         |             |              |
|-----------------------------------|-----------------|------------|--------------|-----------------|-------------|--------------|
|                                   | Original Budget | Change     | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>  |                 |            |              |                 |             |              |
| <b>State General Funds</b>        | \$38,679,115    | \$725,389  | \$39,404,504 | \$38,679,115    | \$1,721,709 | \$40,400,824 |
| <b>TOTAL STATE FUNDS</b>          | \$38,679,115    | \$725,389  | \$39,404,504 | \$38,679,115    | \$1,721,709 | \$40,400,824 |
| <b>Other Funds</b>                | 340,000         | 0          | 340,000      | 340,000         | 0           | 340,000      |
| <b>TOTAL FUNDS</b>                | \$39,019,115    | \$725,389  | \$39,744,504 | \$39,019,115    | \$1,721,709 | \$40,740,824 |
| <br>                              |                 |            |              |                 |             |              |
| Public Defender Standards Council |                 |            |              |                 |             |              |
| State General Funds               | \$5,924,096     | (\$25,360) | \$5,898,736  | \$5,924,096     | \$81,400    | \$6,005,496  |
| Other Funds                       | 340,000         | 0          | 340,000      | 340,000         | 0           | 340,000      |
| Total Funds                       | \$6,264,096     | (\$25,360) | \$6,238,736  | \$6,264,096     | \$81,400    | \$6,345,496  |
| <br>                              |                 |            |              |                 |             |              |
| Public Defenders                  |                 |            |              |                 |             |              |
| State General Funds               | \$32,755,019    | \$750,749  | \$33,505,768 | \$32,755,019    | \$1,640,309 | \$34,395,328 |
| Total Funds                       | \$32,755,019    | \$750,749  | \$33,505,768 | \$32,755,019    | \$1,640,309 | \$34,395,328 |

# Department of Public Health

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Adolescent and Adult Health Promotion

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$19,568          |
| 2. Reduce grant-in-aid funds for family planning special projects.  | (80,000)          |
| 3. Realign Temporary Assistance for Needy Families (TANF) funds to recognize the federal loss of the TANF Supplemental grant (Total Funds: (\$1,810,000)).  | Yes               |
| Total Change  | <b>(\$60,432)</b> |

#### Departmental Administration

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

#### Emergency Preparedness/Trauma System Improvement

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

#### Epidemiology

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

#### Immunization

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

#### Infant and Child Essential Health Treatment Services

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

# Department of Public Health

## Infant and Child Health Promotion

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.                 | \$35,047             |
| 2. Reduce grant-in-aid funds for nurse case management.   | (150,000)            |
| 3. Replace state funds with federal funds for the Children 1st case management program.   | (1,000,000)          |
| 4. Realign Temporary Assistance for Needy Families (TANF) funds to recognize the federal loss of the TANF Supplemental grant (Total Funds: (\$2,000,000)).                  | Yes                  |
| 5. Transfer one-time federal funds from the Department of Early Care and Learning, Quality Initiatives program to fund the Children 1st program (Total Funds: \$1,200,000). | Yes                  |
| Total Change  | <b>(\$1,114,953)</b> |

## Infectious Disease Control

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

## Inspections and Environmental Hazard Control

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$37,333        |
| Total Change  | <b>\$37,333</b> |

## Public Health Formula Grants to Counties

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$3,454,007        |
| 2. Fund the first year phase-in for the new grant-in-aid formula to hold harmless all counties.   | 1,258,667          |
| Total Change  | <b>\$4,712,674</b> |

## Vital Records

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$41,186           |
| 2. Replace state funds with one-time federal funds.   | (878,896)          |
| 3. Reduce funds for operating expenses.   | (45,000)           |
| Total Change  | <b>(\$882,710)</b> |

### ***Agencies Attached for Administrative Purposes:***

#### **Brain and Spinal Injury Trust Fund**

##### Brain and Spinal Injury Trust Fund

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

#### **Georgia Trauma Care Network Commission**

|  |                      |
|--|----------------------|
| 1. Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees. | (\$1,719,682)        |
| Total Change   | <b>(\$1,719,682)</b> |

|   |                    |
|---|--------------------|
| <b>Total State General Fund Changes</b> | <b>\$1,493,539</b> |
|---|--------------------|



**FY 2013 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.*

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$16,610          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 28,759            |
| 3. Reduce funds for personal services.  | (107,047)         |
| 4. Reduce grant-in-aid funds for pilot projects.  | (80,000)          |
| 5. Replace TANF funds for a youth development coordinator position.   | 69,985            |
| 6. Realign TANF funds to recognize the federal loss of the TANF Supplemental grant (Total Funds: (\$3,525,830)).            | Yes               |
| Total Change  | <b>(\$71,693)</b> |

**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.*

|  |                  |
|--|------------------|
| 1. Reduce funds for personal services. | (\$6,823)        |
| Total Change                           | <b>(\$6,823)</b> |

**Departmental Administration**

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

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$218,736        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 366,058          |
| 3. Reflect an adjustment in telecommunications expenses.  | (396,593)        |
| 4. Reflect an adjustment in the workers' compensation premium.  | (75,112)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 29,237           |
| 6. Increase funds for general liability premiums.   | 210,321          |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 15,943           |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (39,475)         |
| 9. Provide funds for leased space to replace the Macon district public health office being sold in FY 2012.                 | 349,917          |
| Total Change  | <b>\$679,032</b> |

# Department of Public Health

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$32,505         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 51,835           |
| 3. Reduce funds for personal services.  | (80,000)         |
| 4. Provide one-time funds to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for Traumatic Brain Injury. | 350,000          |
| Total Change  | <b>\$354,340</b> |

## Epidemiology

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

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$17,776         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 25,384           |
| 3. Reduce funds for personal services.  | (91,844)         |
| 4. Increase funds for tuberculosis detection, prevention, and treatment.  | 350,000          |
| Total Change  | <b>\$301,316</b> |

## Immunization

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

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$4,147            |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 3,265              |
| 3. Reduce funds for operating expenses.   | (186,826)          |
| Total Change  | <b>(\$179,414)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$25,126           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 40,719             |
| 3. Reduce funds for Regional Tertiary Care center contracts.  | (200,000)          |
| 4. Replace state funds with federal funds for auditory verbal therapy services.   | (137,500)          |
| 5. Reduce funds for personal services.  | (9,619)            |
| Total Change  | <b>(\$281,274)</b> |

# Department of Public Health

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$29,750           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 49,676             |
| 3. Reduce grant-in-aid funds for nurse case management.   | (200,000)          |
| 4. Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of TANF Supplemental grant. | 2,200,000          |
| 5. Realign TANF funds to recognize the federal loss of the TANF Supplemental grant (Total Funds: (\$2,800,000)).  | Yes                |
| Total Change  | <b>\$2,079,426</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$105,780        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 184,253          |
| 3. Provide funds to continue routine HIV and syphilis testing.  | 421,736          |
| 4. Reduce funds for personal services.  | (70,000)         |
| Total Change  | <b>\$641,769</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$31,691        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 58,318          |
| Total Change  | <b>\$90,009</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,666,152         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 5,024,515           |
| 3. Fund the first and second year phase-in for the new grant-in-aid formula to hold harmless all counties.                  | 2,517,334           |
| Total Change  | <b>\$10,208,001</b> |

# Department of Public Health

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$34,961              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 61,622                |
| 3. Reduce funds for operating expenses.   | (45,000)              |
| Total Change  | <hr/> <b>\$51,583</b> |

## 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. Increase Brain and Spinal Injury Trust Funds to allow for additional awards to Georgia residents with brain and spinal injuries. | \$500,000              |
| 2. Reduce funds to reflect FY 2011 collections.   | (37,128)               |
| Total Change  | <hr/> <b>\$462,872</b> |

### Georgia Trauma Care Network Commission

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

|   |                            |
|---|----------------------------|
| 1. Reduce funds to reflect revised revenue projection for Super Speeder and license reinstatement fees. | (\$1,719,682)              |
| Total Change  | <hr/> <b>(\$1,719,682)</b> |

|   |                                 |
|---|---------------------------------|
| <b>Total State General Fund Changes</b> | <hr/> <hr/> <b>\$12,146,590</b> |
|---|---------------------------------|

# Department of Public Health

## Program Budget Financial Summary

|   | Amended FY 2012      |                      |                      | FY 2013              |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | Original Budget      | Change               | Final Budget         | Original Budget      | Change               | Final Budget         |
| <b>Department Budget Summary</b>                        |                      |                      |                      |                      |                      |                      |
| <b>State General Funds</b>                              | \$191,626,675        | \$1,493,539          | \$193,120,214        | \$191,626,675        | \$12,146,590         | \$203,773,265        |
| <b>Tobacco Settlement Funds</b>                         | 12,013,120           | 0                    | 12,013,120           | 12,013,120           | 0                    | 12,013,120           |
| <b>Brain and Spinal Injury Trust Fund</b>               | 1,933,708            | 400,000              | 2,333,708            | 1,933,708            | 462,872              | 2,396,580            |
| <b>TOTAL STATE FUNDS</b>                                | <u>\$205,573,503</u> | <u>\$1,893,539</u>   | <u>\$207,467,042</u> | <u>\$205,573,503</u> | <u>\$12,609,462</u>  | <u>\$218,182,965</u> |
| <b>Federal Funds</b>                                    | 471,051,140          | (593,604)            | 470,457,536          | 471,051,140          | (6,188,330)          | 464,862,810          |
| <b>Other Funds</b>                                      | 1,291,789            | 0                    | 1,291,789            | 1,291,789            | 0                    | 1,291,789            |
| <b>TOTAL FUNDS</b>                                      | <u>\$677,916,432</u> | <u>\$1,299,935</u>   | <u>\$679,216,367</u> | <u>\$677,916,432</u> | <u>\$6,421,132</u>   | <u>\$684,337,564</u> |
| <b>Adolescent and Adult Health Promotion</b>            |                      |                      |                      |                      |                      |                      |
| State General Funds                                     | \$3,822,917          | (\$60,432)           | \$3,762,485          | \$3,822,917          | (\$71,693)           | \$3,751,224          |
| Tobacco Settlement Funds                                | 5,152,439            | 0                    | 5,152,439            | 5,152,439            | 0                    | 5,152,439            |
| Federal Funds   | 31,333,197           | (1,810,000)          | 29,523,197           | 31,333,197           | (3,525,830)          | 27,807,367           |
| Other Funds   | 335,000              | 0                    | 335,000              | 335,000              | 0                    | 335,000              |
| <b>Total Funds</b>                                      | <u>\$40,643,553</u>  | <u>(\$1,870,432)</u> | <u>\$38,773,121</u>  | <u>\$40,643,553</u>  | <u>(\$3,597,523)</u> | <u>\$37,046,030</u>  |
| <b>Adult Essential Health Treatment Services</b>        |                      |                      |                      |                      |                      |                      |
| State General Funds                                     | \$618,560            | \$0                  | \$618,560            | \$618,560            | (\$6,823)            | \$611,737            |
| Tobacco Settlement Funds                                | 6,613,249            | 0                    | 6,613,249            | 6,613,249            | 0                    | 6,613,249            |
| Federal Funds   | 225,197              | 0                    | 225,197              | 225,197              | 0                    | 225,197              |
| <b>Total Funds</b>                                      | <u>\$7,457,006</u>   | <u>\$0</u>           | <u>\$7,457,006</u>   | <u>\$7,457,006</u>   | <u>(\$6,823)</u>     | <u>\$7,450,183</u>   |
| <b>Departmental Administration</b>                      |                      |                      |                      |                      |                      |                      |
| State General Funds                                     | \$19,681,888         | \$666,739            | \$20,348,627         | \$19,681,888         | \$679,032            | \$20,360,920         |
| Tobacco Settlement Funds                                | 131,795              | 0                    | 131,795              | 131,795              | 0                    | 131,795              |
| Federal Funds   | 7,082,398            | 0                    | 7,082,398            | 7,082,398            | 0                    | 7,082,398            |
| <b>Total Funds</b>                                      | <u>\$26,896,081</u>  | <u>\$666,739</u>     | <u>\$27,562,820</u>  | <u>\$26,896,081</u>  | <u>\$679,032</u>     | <u>\$27,575,113</u>  |
| <b>Emergency Preparedness/Trauma System Improvement</b> |                      |                      |                      |                      |                      |                      |
| State General Funds                                     | \$2,399,599          | \$38,293             | \$2,437,892          | \$2,399,599          | \$354,340            | \$2,753,939          |
| Federal Funds   | 41,063,009           | 0                    | 41,063,009           | 41,063,009           | 0                    | 41,063,009           |
| Other Funds   | 100,976              | 0                    | 100,976              | 100,976              | 0                    | 100,976              |
| <b>Total Funds</b>                                      | <u>\$43,563,584</u>  | <u>\$38,293</u>      | <u>\$43,601,877</u>  | <u>\$43,563,584</u>  | <u>\$354,340</u>     | <u>\$43,917,924</u>  |
| <b>Epidemiology</b>                                     |                      |                      |                      |                      |                      |                      |
| State General Funds                                     | \$3,747,860          | (\$162,058)          | \$3,585,802          | \$3,747,860          | \$301,316            | \$4,049,176          |
| Tobacco Settlement Funds                                | 115,637              | 0                    | 115,637              | 115,637              | 0                    | 115,637              |
| Federal Funds   | 4,961,516            | 0                    | 4,961,516            | 4,961,516            | 0                    | 4,961,516            |
| Other Funds   | 42,756               | 0                    | 42,756               | 42,756               | 0                    | 42,756               |
| <b>Total Funds</b>                                      | <u>\$8,867,769</u>   | <u>(\$162,058)</u>   | <u>\$8,705,711</u>   | <u>\$8,867,769</u>   | <u>\$301,316</u>     | <u>\$9,169,085</u>   |

# Department of Public Health

## Program Budget Financial Summary

|   | Amended FY 2012      |                    |                      | FY 2013              |                     |                      |
|---|----------------------|--------------------|----------------------|----------------------|---------------------|----------------------|
|   | Original Budget      | Change             | Final Budget         | Original Budget      | Change              | Final Budget         |
| <b>Immunization</b>   |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$2,684,539          | (\$117,115)        | \$2,567,424          | \$2,684,539          | (\$179,414)         | \$2,505,125          |
| Federal Funds   | 7,549,716            | 0                  | 7,549,716            | 7,549,716            | 0                   | 7,549,716            |
| <b>Total Funds</b>  | <b>\$10,234,255</b>  | <b>(\$117,115)</b> | <b>\$10,117,140</b>  | <b>\$10,234,255</b>  | <b>(\$179,414)</b>  | <b>\$10,054,841</b>  |
| <b>Infant and Child Essential Health Treatment Services</b> |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$22,361,045         | (\$257,901)        | \$22,103,144         | \$22,361,045         | (\$281,274)         | \$22,079,771         |
| Federal Funds   | 26,421,957           | 137,500            | 26,559,457           | 26,421,957           | 137,500             | 26,559,457           |
| Other Funds   | 75,000               | 0                  | 75,000               | 75,000               | 0                   | 75,000               |
| <b>Total Funds</b>  | <b>\$48,858,002</b>  | <b>(\$120,401)</b> | <b>\$48,737,601</b>  | <b>\$48,858,002</b>  | <b>(\$143,774)</b>  | <b>\$48,714,228</b>  |
| <b>Infant and Child Health Promotion</b>                    |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$10,124,282         | (\$1,114,953)      | \$9,009,329          | \$10,124,282         | \$2,079,426         | \$12,203,708         |
| Federal Funds   | 289,549,107          | 200,000            | 289,749,107          | 289,549,107          | (2,800,000)         | 286,749,107          |
| Other Funds   | 119,826              | 0                  | 119,826              | 119,826              | 0                   | 119,826              |
| <b>Total Funds</b>  | <b>\$299,793,215</b> | <b>(\$914,953)</b> | <b>\$298,878,262</b> | <b>\$299,793,215</b> | <b>(\$720,574)</b>  | <b>\$299,072,641</b> |
| <b>Infectious Disease Control</b>                           |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$29,857,724         | \$353,351          | \$30,211,075         | \$29,857,724         | \$641,769           | \$30,499,493         |
| Federal Funds   | 60,377,072           | 0                  | 60,377,072           | 60,377,072           | 0                   | 60,377,072           |
| <b>Total Funds</b>  | <b>\$90,234,796</b>  | <b>\$353,351</b>   | <b>\$90,588,147</b>  | <b>\$90,234,796</b>  | <b>\$641,769</b>    | <b>\$90,876,565</b>  |
| <b>Inspections and Environmental Hazard Control</b>         |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$3,481,608          | \$37,333           | \$3,518,941          | \$3,481,608          | \$90,009            | \$3,571,617          |
| Federal Funds   | 970,740              | 0                  | 970,740              | 970,740              | 0                   | 970,740              |
| Other Funds   | 618,231              | 0                  | 618,231              | 618,231              | 0                   | 618,231              |
| <b>Total Funds</b>  | <b>\$5,070,579</b>   | <b>\$37,333</b>    | <b>\$5,107,912</b>   | <b>\$5,070,579</b>   | <b>\$90,009</b>     | <b>\$5,160,588</b>   |
| <b>Public Health Formula Grants to Counties</b>             |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$71,650,778         | \$4,712,674        | \$76,363,452         | \$71,650,778         | \$10,208,001        | \$81,858,779         |
| Federal Funds   | 986,551              | 0                  | 986,551              | 986,551              | 0                   | 986,551              |
| <b>Total Funds</b>  | <b>\$72,637,329</b>  | <b>\$4,712,674</b> | <b>\$77,350,003</b>  | <b>\$72,637,329</b>  | <b>\$10,208,001</b> | <b>\$82,845,330</b>  |
| <b>Vital Records</b>  |                      |                    |                      |                      |                     |                      |
| State General Funds   | \$3,538,979          | (\$882,710)        | \$2,656,269          | \$3,538,979          | \$51,583            | \$3,590,562          |
| Federal Funds   | 530,680              | 878,896            | 1,409,576            | 530,680              | 0                   | 530,680              |
| <b>Total Funds</b>  | <b>\$4,069,659</b>   | <b>(\$3,814)</b>   | <b>\$4,065,845</b>   | <b>\$4,069,659</b>   | <b>\$51,583</b>     | <b>\$4,121,242</b>   |
| <b>Agencies Attached for Administrative Purposes:</b>       |                      |                    |                      |                      |                     |                      |
| <b>Brain and Spinal Injury Trust Fund</b>                   |                      |                    |                      |                      |                     |                      |
| Brain and Spinal Injury Trust Fund                          | \$1,933,708          | \$400,000          | \$2,333,708          | \$1,933,708          | \$462,872           | \$2,396,580          |
| <b>Total Funds</b>  | <b>\$1,933,708</b>   | <b>\$400,000</b>   | <b>\$2,333,708</b>   | <b>\$1,933,708</b>   | <b>\$462,872</b>    | <b>\$2,396,580</b>   |

# Department of Public Health

## Program Budget Financial Summary

|  | Amended FY 2012 |               |              | FY 2013         |               |              |
|--|-----------------|---------------|--------------|-----------------|---------------|--------------|
|  | Original Budget | Change        | Final Budget | Original Budget | Change        | Final Budget |
| Georgia Trauma Care Network Commission |                 |               |              |                 |               |              |
| State General Funds                    | \$17,656,896    | (\$1,719,682) | \$15,937,214 | \$17,656,896    | (\$1,719,682) | \$15,937,214 |
| Total Funds                            | \$17,656,896    | (\$1,719,682) | \$15,937,214 | \$17,656,896    | (\$1,719,682) | \$15,937,214 |

Department of Public Health

# Department of Public Safety

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Aviation

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$26,721         |
| 2. Reflect an Executive Order to transfer 9 months funding and 6 positions from the Georgia Aviation Authority.   | 958,755          |
| Total Change  | <b>\$985,476</b> |

#### Departmental Administration

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$108,140        |
| Total Change  | <b>\$108,140</b> |

#### Executive Security Services

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$27,635        |
| Total Change  | <b>\$27,635</b> |

#### Field Offices and Services

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$1,103,531        |
| 2. Reflect an adjustment in telecommunications expenses.  | 654,680            |
| 3. Provide for increased fuel costs for trooper patrol vehicles.  | 500,000            |
| Total Change  | <b>\$2,258,211</b> |

#### Motor Carrier Compliance

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$146,186          |
| 2. Recognize savings from delay in hiring civilian weighmasters.  | (750,000)          |
| Total Change  | <b>(\$603,814)</b> |

#### Specialized Collision Reconstruction Team

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$59,696        |
| Total Change  | <b>\$59,696</b> |

#### Troop J Specialty Units

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$22,971        |
| Total Change  | <b>\$22,971</b> |

### Agencies Attached for Administrative Purposes:

#### Firefighters Standards and Training Council

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



# Department of Public Safety

## Office of Highway Safety

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

## Peace Officers Standards and Training Council

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

## Public Safety Training Center

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

## Total State General Fund Changes

**\$2,824,849**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$22,682 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 45,618   |
| 3. Reflect an adjustment in the workers' compensation premium.  | (8,980)  |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (153)    |

## Department of Public Safety

### Aviation

|   |                    |
|---|--------------------|
| 5. Increase funds for general liability premiums.   | 6,835              |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.      | (2,860)            |
| 7. Reflect an Executive Order to transfer 9 months funding and 6 positions from the Georgia Aviation Authority. | 958,755            |
| 8. Transfer funds from the Georgia Aviation Authority to the Department of Public Safety.                       | 529,750            |
| Total Change  | <b>\$1,551,647</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$91,796         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 160,936          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (31,681)         |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (541)            |
| 5. Increase funds for general liability premiums.   | 24,113           |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 19,556           |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (10,091)         |
| Total Change  | <b>\$254,088</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$23,458        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 42,839          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (8,433)         |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (144)           |
| 5. Increase funds for general liability premiums.   | 6,419           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,686)         |
| Total Change  | <b>\$61,453</b> |

# 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$936,739          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                        | 1,715,421          |
| 3. Reflect an adjustment in telecommunications expenses.   | 605,789            |
| 4. Reflect an adjustment in the workers' compensation premium.   | (337,682)          |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (5,773)            |
| 6. Increase funds for general liability premiums.  | 257,023            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                   | (107,558)          |
| 8. Provide for increased fuel costs for trooper patrol vehicles.   | 900,000            |
| 9. Reserve FY 2013 trooper attrition funds for equipment and personal services for graduates of the FY 2012 trooper schools. | Yes                |
| Total Change   | <b>\$3,963,959</b> |

## Motor Carrier Compliance

**Purpose:** *The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$124,091        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 232,721          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (45,811)         |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (783)            |
| 5. Increase funds for general liability premiums.   | 34,869           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (14,592)         |
| 7. Transfer the transportation regulatory functions and 3 positions from the Public Service Commission.                     | 172,795          |
| Total Change  | <b>\$503,290</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$50,673 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 84,521   |

# Department of Public Safety

## Specialized Collision Reconstruction Team

|  |                        |
|--|------------------------|
| 3. Reflect an adjustment in the workers' compensation premium.   | (16,638)               |
| 4. Reflect an adjustment in unemployment insurance premiums.   | (284)                  |
| 5. Increase funds for general liability premiums.  | 12,664                 |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (5,299)                |
| Total Change   | <hr/> <b>\$125,637</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$19,499              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 33,577                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (6,610)               |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (113)                 |
| 5. Increase funds for general liability premiums.   | 5,031                 |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,105)               |
| 7. Reduce funds for program operations based on projected expenditures.   | (7,000)               |
| Total Change  | <hr/> <b>\$42,279</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$9,836               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 17,401                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (9)                   |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (735)                 |
| 5. Increase funds for general liability premiums.   | 412                   |
| 6. Reduce personal services and operating expenses by moving towards web-based operations.                                  | (16,000)              |
| Total Change  | <hr/> <b>\$10,905</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$7,346  |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 10,250   |
| 3. Reflect an adjustment in telecommunications expenses.  | (21,539) |

# Department of Public Safety

## Office of Highway Safety

|  |                  |
|--|------------------|
| 4. Reflect an adjustment in the workers' compensation premium. | 3,442            |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (54)             |
| 6. Increase funds for general liability premiums.              | 258              |
| 7. Recognize savings from attrition.                           | (7,528)          |
| Total Change   | <b>(\$7,825)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$23,312         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 35,220           |
| 3. Reflect an adjustment in telecommunications expenses.  | 6,129            |
| 4. Reflect an adjustment in the workers' compensation premium.  | 6,068            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (970)            |
| 6. Increase funds for general liability premiums.   | 2,686            |
| 7. Replace state funds with other funds for operating expenses.   | (38,214)         |
| 8. Restore funding for prior year reductions to personnel and operating budgets.  | 125,000          |
| 9. Provide mandatory training for newly-elected Sheriffs.   | 401,950          |
| Total Change  | <b>\$561,181</b> |

## Public Safety Training Center

**Purpose:** *The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.   | \$127,051        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 224,189          |
| 3. Reflect an adjustment in telecommunications expenses.  | (472)            |
| 4. Reflect an adjustment in the workers' compensation premium.  | 55,834           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (4,029)          |
| 6. Increase funds for general liability premiums.   | 6,634            |
| 7. Reduce operating expenses for the Augusta Police Academy.  | (100)            |
| 8. Reduce contract with North Central Cobb Police Academy.  | (44,757)         |
| 9. Reallocate funds from personal services for the Augusta Police Academy to provide the Basic Law Enforcement program as needed.   | Yes              |
| 10. Reallocate funds from personal services for the Augusta Police Academy for purchase of ammunition.  | Yes              |
| 11. Reallocate funds from personal services from the Augusta Police Academy for one instructor to cover increase in student load at other academies due to elimination of North Central Contract and Augusta full-time staff. | Yes              |
| Total Change  | <b>\$364,350</b> |

## Total State General Fund Changes

**\$7,430,964**

# Department of Public Safety

## Program Budget Financial Summary

|   | Amended FY 2012 |             |               | FY 2013         |             |               |
|---|-----------------|-------------|---------------|-----------------|-------------|---------------|
|   | Original Budget | Change      | Final Budget  | Original Budget | Change      | Final Budget  |
| <b>Department Budget Summary</b>          |                 |             |               |                 |             |               |
| <b>State General Funds</b>                | \$112,065,614   | \$2,824,849 | \$114,890,463 | \$112,065,614   | \$7,430,964 | \$119,496,578 |
| <b>TOTAL STATE FUNDS</b>                  | \$112,065,614   | \$2,824,849 | \$114,890,463 | \$112,065,614   | \$7,430,964 | \$119,496,578 |
| <b>Federal Funds</b>                      | 38,498,171      | 0           | 38,498,171    | 38,498,171      | 0           | 38,498,171    |
| <b>Other Funds</b>                        | 23,343,081      | 38,214      | 23,381,295    | 23,343,081      | 108,374     | 23,451,455    |
| <b>TOTAL FUNDS</b>                        | \$173,906,866   | \$2,863,063 | \$176,769,929 | \$173,906,866   | \$7,539,338 | \$181,446,204 |
| <br>                                      |                 |             |               |                 |             |               |
| Aviation                                  |                 |             |               |                 |             |               |
| State General Funds                       | \$1,563,231     | \$985,476   | \$2,548,707   | \$1,563,231     | \$1,551,647 | \$3,114,878   |
| Federal Funds                             | 200,000         | 0           | 200,000       | 200,000         | 0           | 200,000       |
| Other Funds                               | 174,000         | 0           | 174,000       | 174,000         | 0           | 174,000       |
| Total Funds                               | \$1,937,231     | \$985,476   | \$2,922,707   | \$1,937,231     | \$1,551,647 | \$3,488,878   |
| <br>                                      |                 |             |               |                 |             |               |
| Capitol Police Services                   |                 |             |               |                 |             |               |
| Other Funds                               | \$6,897,999     | \$0         | \$6,897,999   | \$6,897,999     | \$0         | \$6,897,999   |
| Total Funds                               | \$6,897,999     | \$0         | \$6,897,999   | \$6,897,999     | \$0         | \$6,897,999   |
| <br>                                      |                 |             |               |                 |             |               |
| Departmental Administration               |                 |             |               |                 |             |               |
| State General Funds                       | \$7,994,926     | \$108,140   | \$8,103,066   | \$7,994,926     | \$254,088   | \$8,249,014   |
| Federal Funds                             | 141,571         | 0           | 141,571       | 141,571         | 0           | 141,571       |
| Other Funds                               | 110,010         | 0           | 110,010       | 110,010         | 0           | 110,010       |
| Total Funds                               | \$8,246,507     | \$108,140   | \$8,354,647   | \$8,246,507     | \$254,088   | \$8,500,595   |
| <br>                                      |                 |             |               |                 |             |               |
| Executive Security Services               |                 |             |               |                 |             |               |
| State General Funds                       | \$1,541,035     | \$27,635    | \$1,568,670   | \$1,541,035     | \$61,453    | \$1,602,488   |
| Total Funds                               | \$1,595,035     | \$27,635    | \$1,622,670   | \$1,595,035     | \$61,453    | \$1,656,488   |
| <br>                                      |                 |             |               |                 |             |               |
| Field Offices and Services                |                 |             |               |                 |             |               |
| State General Funds                       | \$73,577,438    | \$2,258,211 | \$75,835,649  | \$73,577,438    | \$3,963,959 | \$77,541,397  |
| Federal Funds                             | 12,592,428      | 0           | 12,592,428    | 12,592,428      | 0           | 12,592,428    |
| Other Funds                               | 6,372,400       | 0           | 6,372,400     | 6,372,400       | 0           | 6,372,400     |
| Total Funds                               | \$92,542,266    | \$2,258,211 | \$94,800,477  | \$92,542,266    | \$3,963,959 | \$96,506,225  |
| <br>                                      |                 |             |               |                 |             |               |
| Motor Carrier Compliance                  |                 |             |               |                 |             |               |
| State General Funds                       | \$9,621,843     | (\$603,814) | \$9,018,029   | \$9,621,843     | \$503,290   | \$10,125,133  |
| 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       | 70,160      | 6,580,387     |
| Total Funds                               | \$22,831,813    | (\$603,814) | \$22,227,999  | \$22,831,813    | \$573,450   | \$23,405,263  |
| <br>                                      |                 |             |               |                 |             |               |
| Specialized Collision Reconstruction Team |                 |             |               |                 |             |               |
| State General Funds                       | \$3,149,216     | \$59,696    | \$3,208,912   | \$3,149,216     | \$125,637   | \$3,274,853   |
| Total Funds                               | \$3,149,216     | \$59,696    | \$3,208,912   | \$3,149,216     | \$125,637   | \$3,274,853   |

# Department of Public Safety

## Program Budget Financial Summary

|   | Amended FY 2012 |            |              | FY 2013         |           |              |
|---|-----------------|------------|--------------|-----------------|-----------|--------------|
|   | Original Budget | Change     | Final Budget | Original Budget | Change    | Final Budget |
| <b>Troop J Specialty Units</b>                        |                 |            |              |                 |           |              |
| State General Funds                                   | \$1,459,734     | \$22,971   | \$1,482,705  | \$1,459,734     | \$42,279  | \$1,502,013  |
| Total Funds   | \$1,459,734     | \$22,971   | \$1,482,705  | \$1,459,734     | \$42,279  | \$1,502,013  |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |            |              |                 |           |              |
| <b>Firefighters Standards and Training Council</b>    |                 |            |              |                 |           |              |
| State General Funds                                   | \$624,100       | \$11,587   | \$635,687    | \$624,100       | \$10,905  | \$635,005    |
| Total Funds   | \$624,100       | \$11,587   | \$635,687    | \$624,100       | \$10,905  | \$635,005    |
| <b>Office of Highway Safety</b>                       |                 |            |              |                 |           |              |
| State General Funds                                   | \$376,424       | (\$20,168) | \$356,256    | \$376,424       | (\$7,825) | \$368,599    |
| 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   | \$18,539,977    | (\$20,168) | \$18,519,809 | \$18,539,977    | (\$7,825) | \$18,532,152 |
| <b>Peace Officers Standards and Training Council</b>  |                 |            |              |                 |           |              |
| State General Funds                                   | \$1,910,716     | (\$4,528)  | \$1,906,188  | \$1,910,716     | \$561,181 | \$2,471,897  |
| Other Funds   | 50,247          | 38,214     | 88,461       | 50,247          | 38,214    | 88,461       |
| Total Funds   | \$1,960,963     | \$33,686   | \$1,994,649  | \$1,960,963     | \$599,395 | \$2,560,358  |
| <b>Public Safety Training Center</b>                  |                 |            |              |                 |           |              |
| State General Funds                                   | \$10,246,951    | (\$20,357) | \$10,226,594 | \$10,246,951    | \$364,350 | \$10,611,301 |
| Federal Funds   | 1,778,300       | 0          | 1,778,300    | 1,778,300       | 0         | 1,778,300    |
| Other Funds   | 2,096,774       | 0          | 2,096,774    | 2,096,774       | 0         | 2,096,774    |
| Total Funds   | \$14,122,025    | (\$20,357) | \$14,101,668 | \$14,122,025    | \$364,350 | \$14,486,375 |

# Public Service Commission

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Commission Administration

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

#### Facility Protection

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

#### Utilities Regulation

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

#### Total State General Fund Changes

**(\$10,371)**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                              | \$16,807        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 22,514          |
| 3. Reflect an adjustment in telecommunications expenses.   | 2,829           |
| 4. Reflect an adjustment in the workers' compensation premium.   | (2,626)         |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (381)           |
| 6. Increase funds for general liability premiums.  | 501             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (740)           |
| 8. Transfer funds from the Public Service Commission to the Department of Public Safety for transportation regulatory functions (Total Funds: \$70,160). | Yes             |
| Total Change   | <b>\$38,904</b> |



# 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$23,148        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 32,906          |
| 3. Reflect an adjustment in telecommunications expenses.  | 4,135           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (3,837)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (556)           |
| 6. Increase funds for general liability premiums.   | 733             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,081)         |
| Total Change  | <u>\$55,448</u> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                      | \$82,048           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 117,768            |
| 3. Reflect an adjustment in telecommunications expenses.   | 14,801             |
| 4. Reflect an adjustment in the workers' compensation premium.   | (13,734)           |
| 5. Reflect an adjustment in unemployment insurance premiums.   | (1,990)            |
| 6. Increase funds for general liability premiums.  | 2,623              |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                       | (3,868)            |
| 8. Reduce funds for personal services.   | (130,000)          |
| 9. Transfer funds and 3 positions from the Public Service Commission to the Department of Public Safety for transportation regulatory functions. | (172,795)          |
| Total Change   | <u>(\$105,147)</u> |

## Total State General Fund Changes

(\$10,795)

# Public Service Commission

## Program Budget Financial Summary

|                                  | Amended FY 2012 |            |              | FY 2013         |             |              |
|----------------------------------|-----------------|------------|--------------|-----------------|-------------|--------------|
|                                  | Original Budget | Change     | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b> |                 |            |              |                 |             |              |
| <b>State General Funds</b>       | \$7,974,361     | (\$10,371) | \$7,963,990  | \$7,974,361     | (\$10,795)  | \$7,963,566  |
| <b>TOTAL STATE FUNDS</b>         | \$7,974,361     | (\$10,371) | \$7,963,990  | \$7,974,361     | (\$10,795)  | \$7,963,566  |
| <b>Federal Funds</b>             | 1,541,721       | 0          | 1,541,721    | 1,541,721       | 0           | 1,541,721    |
| <b>Other Funds</b>               | 70,160          | 16,738     | 86,898       | 70,160          | (70,160)    | 0            |
| <b>TOTAL FUNDS</b>               | \$9,586,242     | \$6,367    | \$9,592,609  | \$9,586,242     | (\$80,955)  | \$9,505,287  |
| <br>                             |                 |            |              |                 |             |              |
| Commission Administration        |                 |            |              |                 |             |              |
| State General Funds              | \$1,073,035     | \$5,939    | \$1,078,974  | \$1,073,035     | \$38,904    | \$1,111,939  |
| Federal Funds                    | 83,500          | 0          | 83,500       | 83,500          | 0           | 83,500       |
| Other Funds                      | 70,160          | 16,738     | 86,898       | 70,160          | (70,160)    | 0            |
| Total Funds                      | \$1,226,695     | \$22,677   | \$1,249,372  | \$1,226,695     | (\$31,256)  | \$1,195,439  |
| <br>                             |                 |            |              |                 |             |              |
| Facility Protection              |                 |            |              |                 |             |              |
| State General Funds              | \$922,165       | \$31,474   | \$953,639    | \$922,165       | \$55,448    | \$977,613    |
| Federal Funds                    | 1,188,246       | 0          | 1,188,246    | 1,188,246       | 0           | 1,188,246    |
| Total Funds                      | \$2,110,411     | \$31,474   | \$2,141,885  | \$2,110,411     | \$55,448    | \$2,165,859  |
| <br>                             |                 |            |              |                 |             |              |
| Utilities Regulation             |                 |            |              |                 |             |              |
| State General Funds              | \$5,979,161     | (\$47,784) | \$5,931,377  | \$5,979,161     | (\$105,147) | \$5,874,014  |
| Federal Funds                    | 269,975         | 0          | 269,975      | 269,975         | 0           | 269,975      |
| Total Funds                      | \$6,249,136     | (\$47,784) | \$6,201,352  | \$6,249,136     | (\$105,147) | \$6,143,989  |

# Board of Regents of the University System of Georgia

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Agricultural Experiment Station

|  |                    |
|--|--------------------|
| 1. Reduce funds for personal services. | (\$214,068)        |
| Total Change                           | <b>(\$214,068)</b> |

#### Cooperative Extension Service

|  |                    |
|--|--------------------|
| 1. Reduce funds for personal services. | (\$362,657)        |
| Total Change                           | <b>(\$362,657)</b> |

#### Enterprise Innovation Institute

|   |                    |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$149,671)        |
| Total Change  | <b>(\$149,671)</b> |

#### Forestry Cooperative Extension

|  |                   |
|--|-------------------|
| 1. Reduce funds for personal services. | (\$10,147)        |
| Total Change                           | <b>(\$10,147)</b> |

#### Georgia Tech Research Institute

|   |                    |
|---|--------------------|
| 1. Reduce funds for operating expenses. | (\$114,447)        |
| Total Change                            | <b>(\$114,447)</b> |

#### Marine Institute

|   |                   |
|---|-------------------|
| 1. Reduce funds for operating expenses. | (\$14,370)        |
| Total Change                            | <b>(\$14,370)</b> |

#### Medical College of Georgia Hospital and Clinics

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

#### Public Libraries

|   |                    |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$644,965)        |
| Total Change  | <b>(\$644,965)</b> |

#### Public Service/Special Funding Initiatives

|   |                    |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$238,927)        |
| Total Change  | <b>(\$238,927)</b> |

#### Regents Central Office

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

# Board of Regents of the University System of Georgia

## Research Consortium

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

## Skidaway Institute of Oceanography

|  |                   |
|--|-------------------|
| 1. Reduce funds for personal services. | (\$24,602)        |
| Total Change                           | <b>(\$24,602)</b> |

## Teaching

|   |                       |
|---|-----------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$31,075,810)        |
| Total Change  | <b>(\$31,075,810)</b> |

## Veterinary Medicine Experiment Station

|  |                   |
|--|-------------------|
| 1. Reduce funds for personal services. | (\$23,383)        |
| Total Change                           | <b>(\$23,383)</b> |

## Veterinary Medicine Teaching Hospital

|  |                  |
|--|------------------|
| 1. Reduce funds for personal services. | (\$8,675)        |
| Total Change                           | <b>(\$8,675)</b> |

### *Agencies Attached for Administrative Purposes:*

## Payments to Georgia Military College

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

## Payments to Georgia Public Telecommunications Commission

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

|   |                       |
|---|-----------------------|
| <b>Total State General Fund Changes</b> | <b>(\$33,948,438)</b> |
|---|-----------------------|

**FY 2013 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.  | (\$214,068)        |
| 2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.            | 203,272            |
| 3. Increase funds for the employer share of health insurance (\$237,978) and retiree health benefits (\$221,641).   | 459,619            |
| 4. Provide funding for 4 crop scientists specializing in the areas of horticulture, peanuts, soybeans, and peaches. | 600,000            |
| <b>Total Change</b>   | <b>\$1,048,823</b> |

**Athens/Tifton Vet laboratories**

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

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

**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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.          | \$204,435        |
| 2. Increase funds for the employer share of health insurance (\$267,701) and retiree health benefits (\$406,479). | 674,180          |
| <b>Total Change</b>   | <b>\$878,615</b> |

**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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.       | \$20,691           |
| 2. Increase funds for the employer share of health insurance (\$17,389) and retiree health benefits (\$3,459). | 20,848             |
| 3. Reduce funds for personal services and operating expenses.  | (149,671)          |
| <b>Total Change</b>  | <b>(\$108,132)</b> |

# Board of Regents of the University System of Georgia

## 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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | \$1,558                |
| 2. Increase funds for the employer share of health insurance.  | 4,026                  |
| 3. Reduce funds for personal services.   | (10,147)               |
| Total Change   | <hr/> <b>(\$4,563)</b> |

## 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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.        | \$8,572               |
| 2. Increase funds for the employer share of health insurance (\$28,484) and retiree health benefits (\$19,271). | 47,755                |
| Total Change  | <hr/> <b>\$56,327</b> |

## 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  | <hr/> <b>\$0</b> |

## 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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.  | \$4,059               |
| 2. Increase funds for industrial storm water solutions for Georgia's poultry industry. <i>See Intent Language Considered Non-binding by the Governor.</i> | 50,000                |
| 3. Increase funds for the employer share of health insurance (\$11,983) and retiree health benefits (\$3,233).  | 15,216                |
| Total Change  | <hr/> <b>\$69,275</b> |

## 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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | \$4,295               |
| 2. Increase funds for the employer share of health insurance.  | 6,649                 |
| Total Change   | <hr/> <b>\$10,944</b> |

# Board of Regents of the University System of Georgia

## 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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | \$9,149         |
| 2. Increase funds for the employer share of health insurance.  | 9,235           |
| <b>Total Change</b>  | <b>\$18,384</b> |

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

## 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. Reduce funds for personal services and operating expenses.  | (\$644,965)       |
| 2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | 187,117           |
| 3. Increase funds for the employer share of health insurance.  | 4,494             |
| 4. Add funds to the New Directions formula based on an increase in state population.                     | 394,218           |
| <b>Total Change</b>  | <b>(\$59,136)</b> |

## 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.   | (\$220,927)        |
| 2. Eliminate funds for the Georgia Leadership Institute (\$600,000) and Accountability Plus (\$300,000).  | (900,000)          |
| 3. Provide funds for the Health Professions Initiative to address graduate medical and graduate nursing education.  | 3,644,426          |
| 4. Provide funds for cancer research to the Georgia Health Sciences University Cancer Center.   | 5,000,000          |
| 5. Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.  | (2,582,940)        |
| 6. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.   | 2,514,026          |
| 7. Transfer funds from the HBCU-Mission Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to Teaching Program. | (557,044)          |
| 8. Redirect funds from ICAPP Health to Health Professions Initiative (\$585,574).   | Yes                |
| 9. Redirect funds from the HBCU-Mission Related program for Fort Valley to the institution's land grant match (\$929,839).  | Yes                |
| <b>Total Change</b>   | <b>\$6,897,541</b> |

# 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | \$17,712                 |
| 2. Reflect an adjustment in the workers' compensation premium.   | (34,382)                 |
| 3. Reflect an adjustment in unemployment insurance premiums.   | (2,060)                  |
| 4. Increase funds for general liability premiums.  | 11,383                   |
| 5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.   | 21,469                   |
| 6. Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.   | 2,582,940                |
| 7. Increase funds for the employer share of health insurance.  | 26,778                   |
| 8. Reduce funds for personal services.   | (89,708)                 |
| 9. Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars programs. | (4,726)                  |
| 10. Provide funding for the increase in annual SREB dues and the final year for osteopathic medicine in the Regional Contract Program.                                   | 105,000                  |
| Total Change   | <hr/> <b>\$2,634,406</b> |

## Research Consortium

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

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

## 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. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.      | \$7,795              |
| 2. Increase funds for the employer share of health insurance (\$7,433) and retiree health benefits (\$8,578). | 16,011               |
| 3. Reduce funds for personal services.  | (24,602)             |
| Total Change  | <hr/> <b>(\$796)</b> |

## 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.    | \$152,551  |
| 2. Reflect an adjustment in the workers' compensation premium.   | (628,552)  |
| 3. Reflect an adjustment in unemployment insurance premiums.   | 473,721    |
| 4. Increase funds for general liability premiums.  | 5,385,304  |
| 5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | 14,613,198 |



# Board of Regents of the University System of Georgia

## Teaching

|  |                     |
|--|---------------------|
| 6. Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor.   | 127,613             |
| 7. Transfer funds from the HBCU Mission-Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to the Teaching Program.  | 557,044             |
| 8. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.  | (2,514,026)         |
| 9. Adjust debt service payback amount for parking decks at Georgia Tech (\$507,638) and Georgia State University (\$323,042).  | 830,680             |
| 10. Transfer the Herty Advanced Materials Development Center program from Economic Development to the Board of Regents and provide funds to Georgia Southern University for maintenance and operations.                      | 614,773             |
| 11. Increase funds for the employer share of health insurance (\$10,985,748) and retiree health benefits (\$5,683,199).  | 16,668,947          |
| 12. Provide funds for enrollment growth based on a 3.05% increase in semester credit hours and operating expenses related to additional square footage.  | 76,380,166          |
| 13. Reduce funds for personal services and operating expenses.   | (35,286,153)        |
| 14. Provide funds for the Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University. <i>See Intent Language Considered Non-binding by the Governor.</i> | 25,000              |
| 15. Increase funds for a teaching Eminent Scholar.   | 500,000             |
| Total Change   | <b>\$77,900,266</b> |

## 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 operating expenses.  | (\$23,383)     |
| 2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | 11,953         |
| 3. Increase funds for the employer share of health insurance.  | 15,020         |
| Total Change   | <b>\$3,590</b> |

## 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. Increase funds for the employer share of health insurance. | \$3,940          |
| 2. Reduce funds for personal services.                        | (8,675)          |
| Total Change  | <b>(\$4,735)</b> |

## 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,756 |
| 2. Reflect an adjustment in the workers' compensation premium.  | 20,125  |

# Board of Regents of the University System of Georgia

## Payments to Georgia Military College

|  |                 |
|--|-----------------|
| 3. Reflect an adjustment in unemployment insurance premiums.   | 11,586          |
| 4. Increase funds for general liability premiums.  | 16,324          |
| 5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. | 19,395          |
| 6. Reduce funds for the Prep School (\$32,024) and the Junior College (\$14,318).                        | (46,342)        |
| Total Change   | <b>\$22,844</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                                 | \$73,234         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.   | 106,529          |
| 3. Increase funds to reflect an adjustment in PeopleSoft billings.  | 4,333            |
| 4. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.  | 1,077            |
| 5. Eliminate funds for professional association memberships.  | (19,001)         |
| 6. Eliminate state general funds supporting employee parking spaces.  | (11,357)         |
| 7. Increase funds for operating expenses.   | 470,500          |
| 8. Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.  | (50,000)         |
| 9. Eliminate 1 full-time position and 1 part-time position to reflect the agency reorganization.  | (205,769)        |
| 10. Increase funds for special education programming.   | 50,000           |
| 11. Redirect state general funds supporting employee parking spaces to pay for escalated costs associated with the Discovery Education contract (\$57,763). | Yes              |
| Total Change  | <b>\$419,546</b> |

## Total State General Fund Changes

**\$89,654,765**

# Board of Regents of the University System of Georgia

## Program Budget Financial Summary

|                                  | Amended FY 2012 |                |                 | FY 2013         |              |                 |
|----------------------------------|-----------------|----------------|-----------------|-----------------|--------------|-----------------|
|                                  | Original Budget | Change         | Final Budget    | Original Budget | Change       | Final Budget    |
| <b>Department Budget Summary</b> |                 |                |                 |                 |              |                 |
| <b>State General Funds</b>       | \$1,738,915,019 | (\$33,948,438) | \$1,704,966,581 | \$1,738,915,019 | \$89,654,765 | \$1,828,569,784 |
| <b>TOTAL STATE FUNDS</b>         | \$1,738,915,019 | (\$33,948,438) | \$1,704,966,581 | \$1,738,915,019 | \$89,654,765 | \$1,828,569,784 |
| <b>Other Funds</b>               | 4,353,668,931   | 0              | 4,353,668,931   | 4,353,668,931   | 0            | 4,353,668,931   |
| <b>TOTAL FUNDS</b>               | \$6,092,583,950 | (\$33,948,438) | \$6,058,635,512 | \$6,092,583,950 | \$89,654,765 | \$6,182,238,715 |
| <br>                             |                 |                |                 |                 |              |                 |
| Agricultural Experiment Station  |                 |                |                 |                 |              |                 |
| State General Funds              | \$34,058,182    | (\$214,068)    | \$33,844,114    | \$34,058,182    | \$1,048,823  | \$35,107,005    |
| Other Funds                      | 37,552,919      | 0              | 37,552,919      | 37,552,919      | 0            | 37,552,919      |
| Total Funds                      | \$71,611,101    | (\$214,068)    | \$71,397,033    | \$71,611,101    | \$1,048,823  | \$72,659,924    |
| <br>                             |                 |                |                 |                 |              |                 |
| Athens/Tifton Vet laboratories   |                 |                |                 |                 |              |                 |
| Other Funds                      | \$4,944,522     | \$0            | \$4,944,522     | \$4,944,522     | \$0          | \$4,944,522     |
| Total Funds                      | \$4,944,522     | \$0            | \$4,944,522     | \$4,944,522     | \$0          | \$4,944,522     |
| <br>                             |                 |                |                 |                 |              |                 |
| Cooperative Extension Service    |                 |                |                 |                 |              |                 |
| State General Funds              | \$28,589,236    | (\$362,657)    | \$28,226,579    | \$28,589,236    | \$878,615    | \$29,467,851    |
| Other Funds                      | 25,083,929      | 0              | 25,083,929      | 25,083,929      | 0            | 25,083,929      |
| Total Funds                      | \$53,673,165    | (\$362,657)    | \$53,310,508    | \$53,673,165    | \$878,615    | \$54,551,780    |
| <br>                             |                 |                |                 |                 |              |                 |
| Enterprise Innovation Institute  |                 |                |                 |                 |              |                 |
| State General Funds              | \$7,483,572     | (\$149,671)    | \$7,333,901     | \$7,483,572     | (\$108,132)  | \$7,375,440     |
| Other Funds                      | 10,475,000      | 0              | 10,475,000      | 10,475,000      | 0            | 10,475,000      |
| Total Funds                      | \$17,958,572    | (\$149,671)    | \$17,808,901    | \$17,958,572    | (\$108,132)  | \$17,850,440    |
| <br>                             |                 |                |                 |                 |              |                 |
| Forestry Cooperative Extension   |                 |                |                 |                 |              |                 |
| State General Funds              | \$507,349       | (\$10,147)     | \$497,202       | \$507,349       | (\$4,563)    | \$502,786       |
| Other Funds                      | 500,000         | 0              | 500,000         | 500,000         | 0            | 500,000         |
| Total Funds                      | \$1,007,349     | (\$10,147)     | \$997,202       | \$1,007,349     | (\$4,563)    | \$1,002,786     |
| <br>                             |                 |                |                 |                 |              |                 |
| Forestry Research                |                 |                |                 |                 |              |                 |
| State General Funds              | \$2,523,601     | \$0            | \$2,523,601     | \$2,523,601     | \$56,327     | \$2,579,928     |
| Other Funds                      | 8,950,426       | 0              | 8,950,426       | 8,950,426       | 0            | 8,950,426       |
| Total Funds                      | \$11,474,027    | \$0            | \$11,474,027    | \$11,474,027    | \$56,327     | \$11,530,354    |
| <br>                             |                 |                |                 |                 |              |                 |
| Georgia Radiation Therapy Center |                 |                |                 |                 |              |                 |
| Other Funds                      | \$3,625,810     | \$0            | \$3,625,810     | \$3,625,810     | \$0          | \$3,625,810     |
| Total Funds                      | \$3,625,810     | \$0            | \$3,625,810     | \$3,625,810     | \$0          | \$3,625,810     |
| <br>                             |                 |                |                 |                 |              |                 |
| Georgia Tech Research Institute  |                 |                |                 |                 |              |                 |
| State General Funds              | \$5,722,356     | (\$114,447)    | \$5,607,909     | \$5,722,356     | \$69,275     | \$5,791,631     |
| Other Funds                      | 223,917,958     | 0              | 223,917,958     | 223,917,958     | 0            | 223,917,958     |
| Total Funds                      | \$229,640,314   | (\$114,447)    | \$229,525,867   | \$229,640,314   | \$69,275     | \$229,709,589   |

Board of Regents of the University System of Georgia

# Board of Regents of the University System of Georgia

## Program Budget Financial Summary

|  | Amended FY 2012        |                       |                        | FY 2013                |                     |                        |
|--|------------------------|-----------------------|------------------------|------------------------|---------------------|------------------------|
|  | Original Budget        | Change                | Final Budget           | Original Budget        | Change              | Final Budget           |
| <b>Marine Institute</b>                                |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$718,506              | (\$14,370)            | \$704,136              | \$718,506              | \$10,944            | \$729,450              |
| Other Funds  | 486,281                | 0                     | 486,281                | 486,281                | 0                   | 486,281                |
| <b>Total Funds</b>                                     | <b>\$1,204,787</b>     | <b>(\$14,370)</b>     | <b>\$1,190,417</b>     | <b>\$1,204,787</b>     | <b>\$10,944</b>     | <b>\$1,215,731</b>     |
| <b>Marine Resources Extension Center</b>               |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$1,180,737            | \$0                   | \$1,180,737            | \$1,180,737            | \$18,384            | \$1,199,121            |
| Other Funds  | 1,345,529              | 0                     | 1,345,529              | 1,345,529              | 0                   | 1,345,529              |
| <b>Total Funds</b>                                     | <b>\$2,526,266</b>     | <b>\$0</b>            | <b>\$2,526,266</b>     | <b>\$2,526,266</b>     | <b>\$18,384</b>     | <b>\$2,544,650</b>     |
| <b>Medical College of Georgia Hospital and Clinics</b> |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$29,172,642           | (\$583,453)           | \$28,589,189           | \$29,172,642           | \$0                 | \$29,172,642           |
| <b>Total Funds</b>                                     | <b>\$29,172,642</b>    | <b>(\$583,453)</b>    | <b>\$28,589,189</b>    | <b>\$29,172,642</b>    | <b>\$0</b>          | <b>\$29,172,642</b>    |
| <b>Public Libraries</b>                                |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$32,248,245           | (\$644,965)           | \$31,603,280           | \$32,248,245           | (\$59,136)          | \$32,189,109           |
| Other Funds  | 5,222,400              | 0                     | 5,222,400              | 5,222,400              | 0                   | 5,222,400              |
| <b>Total Funds</b>                                     | <b>\$37,470,645</b>    | <b>(\$644,965)</b>    | <b>\$36,825,680</b>    | <b>\$37,470,645</b>    | <b>(\$59,136)</b>   | <b>\$37,411,509</b>    |
| <b>Public Service/Special Funding Initiatives</b>      |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$11,946,374           | (\$238,927)           | \$11,707,447           | \$11,946,374           | \$6,897,541         | \$18,843,915           |
| <b>Total Funds</b>                                     | <b>\$11,946,374</b>    | <b>(\$238,927)</b>    | <b>\$11,707,447</b>    | <b>\$11,946,374</b>    | <b>\$6,897,541</b>  | <b>\$18,843,915</b>    |
| <b>Regents Central Office</b>                          |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$5,596,860            | (\$97,134)            | \$5,499,726            | \$5,596,860            | \$2,634,406         | \$8,231,266            |
| <b>Total Funds</b>                                     | <b>\$5,596,860</b>     | <b>(\$97,134)</b>     | <b>\$5,499,726</b>     | <b>\$5,596,860</b>     | <b>\$2,634,406</b>  | <b>\$8,231,266</b>     |
| <b>Research Consortium</b>                             |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$6,421,678            | (\$128,434)           | \$6,293,244            | \$6,421,678            | (\$128,434)         | \$6,293,244            |
| <b>Total Funds</b>                                     | <b>\$6,421,678</b>     | <b>(\$128,434)</b>    | <b>\$6,293,244</b>     | <b>\$6,421,678</b>     | <b>(\$128,434)</b>  | <b>\$6,293,244</b>     |
| <b>Skidaway Institute of Oceanography</b>              |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$1,230,101            | (\$24,602)            | \$1,205,499            | \$1,230,101            | (\$796)             | \$1,229,305            |
| Other Funds  | 3,550,000              | 0                     | 3,550,000              | 3,550,000              | 0                   | 3,550,000              |
| <b>Total Funds</b>                                     | <b>\$4,780,101</b>     | <b>(\$24,602)</b>     | <b>\$4,755,499</b>     | <b>\$4,780,101</b>     | <b>(\$796)</b>      | <b>\$4,779,305</b>     |
| <b>Teaching</b>  |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$1,553,790,529        | (\$31,075,810)        | \$1,522,714,719        | \$1,553,790,529        | \$77,900,266        | \$1,631,690,795        |
| Other Funds  | 4,018,392,206          | 0                     | 4,018,392,206          | 4,018,392,206          | 0                   | 4,018,392,206          |
| <b>Total Funds</b>                                     | <b>\$5,572,182,735</b> | <b>(\$31,075,810)</b> | <b>\$5,541,106,925</b> | <b>\$5,572,182,735</b> | <b>\$77,900,266</b> | <b>\$5,650,083,001</b> |
| <b>Veterinary Medicine Experiment Station</b>          |                        |                       |                        |                        |                     |                        |
| State General Funds                                    | \$2,542,873            | (\$23,383)            | \$2,519,490            | \$2,542,873            | \$3,590             | \$2,546,463            |
| <b>Total Funds</b>                                     | <b>\$2,542,873</b>     | <b>(\$23,383)</b>     | <b>\$2,519,490</b>     | <b>\$2,542,873</b>     | <b>\$3,590</b>      | <b>\$2,546,463</b>     |

# Board of Regents of the University System of Georgia

## Program Budget Financial Summary

|  | Amended FY 2012 |             |              | FY 2013         |           |              |
|--|-----------------|-------------|--------------|-----------------|-----------|--------------|
|  | Original Budget | Change      | Final Budget | Original Budget | Change    | Final Budget |
| Veterinary Medicine Teaching Hospital                    |                 |             |              |                 |           |              |
| State General Funds                                      | \$433,774       | (\$8,675)   | \$425,099    | \$433,774       | (\$4,735) | \$429,039    |
| Other Funds  | 9,621,951       | 0           | 9,621,951    | 9,621,951       | 0         | 9,621,951    |
| Total Funds  | \$10,055,725    | (\$8,675)   | \$10,047,050 | \$10,055,725    | (\$4,735) | \$10,050,990 |
| <b>Agencies Attached for Administrative Purposes:</b>    |                 |             |              |                 |           |              |
| Payments to Georgia Military College                     |                 |             |              |                 |           |              |
| State General Funds                                      | \$2,317,107     | (\$46,342)  | \$2,270,765  | \$2,317,107     | \$22,844  | \$2,339,951  |
| Total Funds  | \$2,317,107     | (\$46,342)  | \$2,270,765  | \$2,317,107     | \$22,844  | \$2,339,951  |
| Payments to Georgia Public Telecommunications Commission |                 |             |              |                 |           |              |
| State General Funds                                      | \$12,431,297    | (\$211,353) | \$12,219,944 | \$12,431,297    | \$419,546 | \$12,850,843 |
| Total Funds  | \$12,431,297    | (\$211,353) | \$12,219,944 | \$12,431,297    | \$419,546 | \$12,850,843 |

# Department of Revenue

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Customer Service

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$119,451          |
| 2. Reflect an adjustment in telecommunications expenses.  | 225,000            |
| 3. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.                                   | 288,000            |
| 4. Increase funds to assist with workload demands.  | 773,756            |
| Total Change  | <b>\$1,406,207</b> |

#### Departmental Administration

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$88,358          |
| 2. Reflect an adjustment in telecommunications expenses.  | 50,000            |
| 3. Reduce funds for personal services due to attrition.   | (160,000)         |
| Total Change  | <b>(\$21,642)</b> |

#### Forestland Protection Grants

|  |                    |
|--|--------------------|
| 1. Reduce funds to meet actual expenditures. | (\$400,301)        |
| Total Change                                 | <b>(\$400,301)</b> |

#### Fraud Detection and Prevention

|   |                    |
|---|--------------------|
| 1. Provide funds for the implementation of a tax fraud detection and prevention system. | \$3,652,000        |
| Total Change  | <b>\$3,652,000</b> |

#### Industry Regulation

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$45,544          |
| 2. Reflect an adjustment in telecommunications expenses.  | 25,000            |
| 3. Replace state funds with other funds for personal services.  | (48,000)          |
| 4. Hold 2 agent positions vacant.   | (43,800)          |
| Total Change  | <b>(\$21,256)</b> |

#### Local Government Services

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$37,967         |
| 2. Reflect an adjustment in telecommunications expenses.  | 150,000          |
| 3. Reduce funds for contracts.  | (36,000)         |
| 4. Reduce funds for operating expenses.   | (10,000)         |
| Total Change  | <b>\$141,967</b> |

# Department of Revenue

## Motor Vehicle Registration and Titling

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$111,350        |
| 2. Reflect an adjustment in telecommunications expenses.  | 775,000          |
| 3. Reduce funds for operating expenses.   | (40,000)         |
| 4. Reduce funds for personal services due to attrition.   | (51,000)         |
| Total Change  | <b>\$795,350</b> |

## Office of Special Investigations

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$27,174         |
| 2. Reflect an adjustment in telecommunications expenses.  | 25,000           |
| 3. Reduce funds for personal services due to attrition.   | (60,000)         |
| 4. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.                                   | 199,500          |
| Total Change  | <b>\$191,674</b> |

## Revenue Processing

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$90,211        |
| 2. Reflect an adjustment in telecommunications expenses.  | 25,000          |
| 3. Reduce funds for operating expenses.   | (120,000)       |
| 4. Reduce funds for personal services due to attrition.   | (68,000)        |
| 5. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.                                   | 107,500         |
| Total Change  | <b>\$34,711</b> |

## Tax Compliance

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$414,901          |
| 2. Reflect an adjustment in telecommunications expenses.  | 200,000            |
| 3. Recognize savings from holding 11 positions vacant.  | (710,311)          |
| 4. Recognize savings due to delay in hiring revenue agents.   | (611,277)          |
| Total Change  | <b>(\$706,687)</b> |

## Tax Policy

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$26,849        |
| 2. Reflect an adjustment in telecommunications expenses.  | 100,000         |
| 3. Reduce funds for contracts.  | (30,000)        |
| Total Change  | <b>\$96,849</b> |

# Department of Revenue

## Technology Support Services

|   |                      |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$203,751            |
| 2. Reflect an adjustment in telecommunications expenses.  | 925,000              |
| 3. Reduce state funds for 2 contract positions.   | (208,718)            |
| 4. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.                                   | 155,000              |
| 5. Utilize Georgia Technology Authority reserves to cover Department of Revenue GETS charges.   | (2,500,000)          |
| Total Change  | <b>(\$1,424,967)</b> |

## Total State General Fund Changes

**\$3,743,905**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.           | \$101,396          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                                 | 159,614            |
| 3. Reflect an adjustment in telecommunications expenses.  | (435,572)          |
| 4. Reflect an adjustment in the workers' compensation premium.  | (14,879)           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (11,197)           |
| 6. Increase funds for general liability premiums.   | 4,935              |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,510              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                            | (7,621)            |
| 9. Transfer funds and 4 positions for regulation of alcohol licensing to Industry Regulation to better align budget and expenditures. | (136,422)          |
| 10. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.            | 288,000            |
| 11. Eliminate funds for the courtesy postage-paid envelopes included with notices sent to taxpayers.                                  | (385,000)          |
| 12. Reduce one-time funds added in HB 78 (2011 Session) for equipment.  | (80,000)           |
| Total Change  | <b>(\$515,236)</b> |

#### Departmental Administration

**Purpose:** *The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$75,003 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 111,730  |
| 3. Reflect an adjustment in telecommunications expenses.  | (96,794) |



# Department of Revenue

## Departmental Administration

|   |                      |
|---|----------------------|
| 4. Reflect an adjustment in the workers' compensation premium.  | (10,415)             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (7,838)              |
| 6. Increase funds for general liability premiums.   | 3,454                |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,057                |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (5,335)              |
| 9. Reduce funds for personal services due to attrition.   | (160,000)            |
| 10. Transfer funds and 4 positions to the Office of Tax Policy to align budget and expenditures.  | (311,779)            |
| 11. Transfer funds and 3 positions to Motor Vehicles Registration and Titling to align budget expenditures associated with relocation of Tradeport offices. | (148,620)            |
| 12. Transfer funds, 11 positions and 6 vehicles to the Office of Special Investigation to align budget and expenditures.                                    | (561,432)            |
| Total Change  | <b>(\$1,110,969)</b> |

## 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. Reduce funds to meet actual expenditures. | (\$400,301)        |
| Total Change                                 | <b>(\$400,301)</b> |

## Fraud Detection and Prevention

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

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

## Industry Regulation

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

|   |          |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$38,660 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 79,807   |
| 3. Reflect an adjustment in telecommunications expenses.  | (48,397) |
| 4. Reflect an adjustment in the workers' compensation premium.  | (7,439)  |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (5,598)  |
| 6. Increase funds for general liability premiums.   | 2,467    |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 755      |

## Department of Revenue

### Industry Regulation

|  |                  |
|--|------------------|
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (3,811)          |
| 9. Transfer funds and 4 positions for regulation of alcohol licensing from Customer Service to better align budget and expenditures.                                     | 136,422          |
| 10. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report. | 300,000          |
| 11. Reduce one-time funds added in HB 78 (2011 Session) for motor vehicles.  | (240,000)        |
| Total Change   | <b>\$252,866</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$32,228           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 63,846             |
| 3. Reflect an adjustment in telecommunications expenses.  | (290,381)          |
| 4. Reflect an adjustment in the workers' compensation premium.  | (5,952)            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (4,479)            |
| 6. Increase funds for general liability premiums.   | 1,974              |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 604                |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (3,049)            |
| 9. Reduce funds for operating expenses.   | (10,000)           |
| 10. Reduce funds for contracts.   | (36,000)           |
| 11. Realize savings in rent through office consolidation.   | (200,000)          |
| Total Change  | <b>(\$451,209)</b> |

### 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.   | \$1,631,535        |
| 2. Provide funds to pay the Employees' Retirement System of Georgia (ERS) for the liability on local tax officials' retirement benefits covering FY 2013. | 615,943            |
| Total Change  | <b>\$2,247,478</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$94,521    |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 111,730     |
| 3. Reflect an adjustment in telecommunications expenses.  | (1,500,303) |
| 4. Reflect an adjustment in the workers' compensation premium.  | (10,415)    |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (7,838)     |
| 6. Increase funds for general liability premiums.   | 3,454       |

# Department of Revenue

## Motor Vehicle Registration and Titling

|   |                    |
|---|--------------------|
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,057              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (5,335)            |
| 9. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report.     | 7,000,000          |
| 10. Reduce funds in operating expenses for postage.   | (10,000)           |
| 11. Realize savings in rent through office consolidation.   | (200,000)          |
| 12. Reduce funds for freight.   | (30,000)           |
| 13. Transfer funds and 3 positions from Departmental Administration to better align budget and expenditures.  | 148,620            |
| 14. Provide the initial step for a three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform, HB 386 (2012 Session). | 700,000            |
| 15. Implement tax reform pursuant to HB 386 (2012 Session) by providing 10 positions, enhanced call center support services and technology upgrades.                        | 3,476,000          |
| Total Change  | <b>\$9,771,491</b> |

## Office of Special Investigations

**Purpose:** *The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, \$677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.*

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$23,067         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 47,884           |
| 3. Reflect an adjustment in telecommunications expenses.  | (48,397)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | (4,464)          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (3,359)          |
| 6. Increase funds for general liability premiums.   | 1,480            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 453              |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,286)          |
| 9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.   | 399,000          |
| 10. Transfer funds, 11 positions and six vehicles from Departmental Administration to align budget and expenditures.        | 561,432          |
| Total Change  | <b>\$974,810</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$76,576 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 95,769   |
| 3. Reflect an adjustment in telecommunications expenses.  | (48,397) |
| 4. Reflect an adjustment in the workers' compensation premium.  | (8,927)  |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (6,718)  |
| 6. Increase funds for general liability premiums.   | 2,961    |

## Department of Revenue

### Revenue Processing

|   |                         |
|---|-------------------------|
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 906                     |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                | (4,573)                 |
| 9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system. | 113,000                 |
| 10. Reduce funds for operating expenses for postage (\$110,000) and software (\$10,000).br>                               | (120,000)               |
| 11. Realize savings in rent through office consolidation.   | (200,000)               |
| Total Change  | <hr/> <b>(\$99,403)</b> |

### Tax Compliance

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

|   |                        |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$352,192              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 654,419                |
| 3. Reflect an adjustment in telecommunications expenses.  | (387,175)              |
| 4. Reflect an adjustment in the workers' compensation premium.  | (61,003)               |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (45,906)               |
| 6. Increase funds for general liability premiums.   | 20,233                 |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 6,189                  |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (31,248)               |
| 9. Reduce funds for operating expenses.   | (243,637)              |
| Total Change  | <hr/> <b>\$264,064</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$22,791               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 47,884                 |
| 3. Reflect an adjustment in telecommunications expenses.  | (193,587)              |
| 4. Reflect an adjustment in the workers' compensation premium.  | (4,464)                |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (3,359)                |
| 6. Increase funds for general liability premiums.   | 1,480                  |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 453                    |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (2,286)                |
| 9. Reduce funds for contracts.  | (30,000)               |
| 10. Transfer funds and 4 positions from Departmental Administration to align budget and expenditures.                       | 311,779                |
| Total Change  | <hr/> <b>\$150,691</b> |

# Department of Revenue

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$172,955              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 223,460                |
| 3. Reflect an adjustment in telecommunications expenses.  | (1,790,684)            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (20,830)               |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (15,675)               |
| 6. Increase funds for general liability premiums.   | 6,911                  |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 2,111                  |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (10,670)               |
| 9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.   | 70,000                 |
| 10. Reduce funds for operating expenses.  | (208,718)              |
| Total Change  | ( <b>\$1,571,140</b> ) |
| <br><b>Total State General Fund Changes</b>   | <b>\$9,513,142</b>     |

# Department of Revenue

## Program Budget Financial Summary

|   | Amended FY 2012      |                    |                      | FY 2013              |                      |                      |
|---|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
|   | Original Budget      | Change             | Final Budget         | Original Budget      | Change               | Final Budget         |
| <b>Department Budget Summary</b>        |                      |                    |                      |                      |                      |                      |
| <b>State General Funds</b>              | \$130,050,769        | \$3,743,905        | \$133,794,674        | \$130,050,769        | \$9,513,142          | \$139,563,911        |
| <b>Tobacco Settlement Funds</b>         | 150,000              | 0                  | 150,000              | 150,000              | 0                    | 150,000              |
| <b>TOTAL STATE FUNDS</b>                | <u>\$130,200,769</u> | <u>\$3,743,905</u> | <u>\$133,944,674</u> | <u>\$130,200,769</u> | <u>\$9,513,142</u>   | <u>\$139,713,911</u> |
| <b>Federal Funds</b>                    | 187,422              | 0                  | 187,422              | 187,422              | 0                    | 187,422              |
| <b>Other Funds</b>                      | 35,386,051           | 2,548,000          | 37,934,051           | 35,386,051           | (7,300,000)          | 28,086,051           |
| <b>TOTAL FUNDS</b>                      | <u>\$165,774,242</u> | <u>\$6,291,905</u> | <u>\$172,066,147</u> | <u>\$165,774,242</u> | <u>\$2,213,142</u>   | <u>\$167,987,384</u> |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Customer Service                        |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$14,278,632         | \$1,406,207        | \$15,684,839         | \$14,278,632         | (\$515,236)          | \$13,763,396         |
| Other Funds                             | 350,580              | 0                  | 350,580              | 350,580              | 0                    | 350,580              |
| Total Funds                             | <u>\$14,629,212</u>  | <u>\$1,406,207</u> | <u>\$16,035,419</u>  | <u>\$14,629,212</u>  | <u>(\$515,236)</u>   | <u>\$14,113,976</u>  |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Departmental Administration             |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$7,684,788          | (\$21,642)         | \$7,663,146          | \$7,684,788          | (\$1,110,969)        | \$6,573,819          |
| Other Funds                             | 484,210              | 0                  | 484,210              | 484,210              | 0                    | 484,210              |
| Total Funds                             | <u>\$8,168,998</u>   | <u>(\$21,642)</u>  | <u>\$8,147,356</u>   | <u>\$8,168,998</u>   | <u>(\$1,110,969)</u> | <u>\$7,058,029</u>   |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Forestland Protection Grants            |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$14,584,551         | (\$400,301)        | \$14,184,250         | \$14,584,551         | (\$400,301)          | \$14,184,250         |
| Total Funds                             | <u>\$14,584,551</u>  | <u>(\$400,301)</u> | <u>\$14,184,250</u>  | <u>\$14,584,551</u>  | <u>(\$400,301)</u>   | <u>\$14,184,250</u>  |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Fraud Detection and Prevention          |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$0                  | \$3,652,000        | \$3,652,000          | \$0                  | \$3,652,000          | \$3,652,000          |
| Total Funds                             | <u>\$0</u>           | <u>\$3,652,000</u> | <u>\$3,652,000</u>   | <u>\$0</u>           | <u>\$3,652,000</u>   | <u>\$3,652,000</u>   |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Industry Regulation                     |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$2,638,968          | (\$21,256)         | \$2,617,712          | \$2,638,968          | \$252,866            | \$2,891,834          |
| 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                             | 2,888,503            | 48,000             | 2,936,503            | 2,888,503            | (300,000)            | 2,588,503            |
| Total Funds                             | <u>\$5,864,893</u>   | <u>\$26,744</u>    | <u>\$5,891,637</u>   | <u>\$5,864,893</u>   | <u>(\$47,134)</u>    | <u>\$5,817,759</u>   |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Local Government Services               |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$2,270,247          | \$141,967          | \$2,412,214          | \$2,270,247          | (\$451,209)          | \$1,819,038          |
| Other Funds                             | 2,670,000            | 0                  | 2,670,000            | 2,670,000            | 0                    | 2,670,000            |
| Total Funds                             | <u>\$4,940,247</u>   | <u>\$141,967</u>   | <u>\$5,082,214</u>   | <u>\$4,940,247</u>   | <u>(\$451,209)</u>   | <u>\$4,489,038</u>   |
| <br>                                    |                      |                    |                      |                      |                      |                      |
| Local Tax Officials Retirement and FICA |                      |                    |                      |                      |                      |                      |
| State General Funds                     | \$6,984,996          | \$0                | \$6,984,996          | \$6,984,996          | \$2,247,478          | \$9,232,474          |
| Total Funds                             | <u>\$6,984,996</u>   | <u>\$0</u>         | <u>\$6,984,996</u>   | <u>\$6,984,996</u>   | <u>\$2,247,478</u>   | <u>\$9,232,474</u>   |

# Department of Revenue

## Program Budget Financial Summary

|   | Amended FY 2012     |                    |                     | FY 2013             |                      |                     |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|---------------------|
|   | Original Budget     | Change             | Final Budget        | Original Budget     | Change               | Final Budget        |
| <b>Motor Vehicle Registration and Titling</b> |                     |                    |                     |                     |                      |                     |
| State General Funds                           | \$4,493,717         | \$795,350          | \$5,289,067         | \$4,493,717         | \$9,771,491          | \$14,265,208        |
| Other Funds                                   | 11,981,765          | 0                  | 11,981,765          | 11,981,765          | (7,000,000)          | 4,981,765           |
| <b>Total Funds</b>                            | <b>\$16,475,482</b> | <b>\$795,350</b>   | <b>\$17,270,832</b> | <b>\$16,475,482</b> | <b>\$2,771,491</b>   | <b>\$19,246,973</b> |
| <b>Office of Special Investigations</b>       |                     |                    |                     |                     |                      |                     |
| State General Funds                           | \$2,736,081         | \$191,674          | \$2,927,755         | \$2,736,081         | \$974,810            | \$3,710,891         |
| <b>Total Funds</b>                            | <b>\$2,736,081</b>  | <b>\$191,674</b>   | <b>\$2,927,755</b>  | <b>\$2,736,081</b>  | <b>\$974,810</b>     | <b>\$3,710,891</b>  |
| <b>Revenue Processing</b>                     |                     |                    |                     |                     |                      |                     |
| State General Funds                           | \$14,342,762        | \$34,711           | \$14,377,473        | \$14,342,762        | (\$99,403)           | \$14,243,359        |
| <b>Total Funds</b>                            | <b>\$14,342,762</b> | <b>\$34,711</b>    | <b>\$14,377,473</b> | <b>\$14,342,762</b> | <b>(\$99,403)</b>    | <b>\$14,243,359</b> |
| <b>Tax Compliance</b>                         |                     |                    |                     |                     |                      |                     |
| State General Funds                           | \$35,515,536        | (\$706,687)        | \$34,808,849        | \$35,515,536        | \$264,064            | \$35,779,600        |
| Other Funds                                   | 16,610,993          | 0                  | 16,610,993          | 16,610,993          | 0                    | 16,610,993          |
| <b>Total Funds</b>                            | <b>\$52,126,529</b> | <b>(\$706,687)</b> | <b>\$51,419,842</b> | <b>\$52,126,529</b> | <b>\$264,064</b>     | <b>\$52,390,593</b> |
| <b>Tax Policy</b>                             |                     |                    |                     |                     |                      |                     |
| State General Funds                           | \$1,460,248         | \$96,849           | \$1,557,097         | \$1,460,248         | \$150,691            | \$1,610,939         |
| Other Funds                                   | 400,000             | 0                  | 400,000             | 400,000             | 0                    | 400,000             |
| <b>Total Funds</b>                            | <b>\$1,860,248</b>  | <b>\$96,849</b>    | <b>\$1,957,097</b>  | <b>\$1,860,248</b>  | <b>\$150,691</b>     | <b>\$2,010,939</b>  |
| <b>Technology Support Services</b>            |                     |                    |                     |                     |                      |                     |
| State General Funds                           | \$23,060,243        | (\$1,424,967)      | \$21,635,276        | \$23,060,243        | (\$1,571,140)        | \$21,489,103        |
| Other Funds                                   | 0                   | 2,500,000          | 2,500,000           |                     |                      |                     |
| <b>Total Funds</b>                            | <b>\$23,060,243</b> | <b>\$1,075,033</b> | <b>\$24,135,276</b> | <b>\$23,060,243</b> | <b>(\$1,571,140)</b> | <b>\$21,489,103</b> |

# Secretary of State

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Archives and Records

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$20,046         |
| 2. Increase funding for the lease escalator on the Georgia Archives building in Forest Park.  | 89,098           |
| Total Change  | <b>\$109,144</b> |

#### Corporations

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$22,668         |
| 2. Reduce funds for personal services.  | (24,629)         |
| Total Change  | <b>(\$1,961)</b> |

#### Elections

|   |                    |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$29,737           |
| 2. Reflect an adjustment in telecommunications expenses.  | 37,461             |
| 3. Increase funds for reapportionment expenses.   | 1,800,000          |
| Total Change  | <b>\$1,867,198</b> |

#### Office Administration

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$88,827          |
| 2. Reduce funds for administrative costs.   | (65,322)          |
| 3. Reduce funds for operating expenses.   | (50,000)          |
| Total Change  | <b>(\$26,495)</b> |

#### Professional Licensing Boards

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$83,906          |
| 2. Reduce funds for personal services.  | (136,542)         |
| 3. Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.   | 25,000            |
| Total Change  | <b>(\$27,636)</b> |

#### Securities

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$10,551         |
| 2. Reduce funds for personal services.  | (16,934)         |
| Total Change  | <b>(\$6,383)</b> |

### Agencies Attached for Administrative Purposes:

#### Georgia Commission on the Holocaust

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$4,477        |
| 2. Reduce funds for operating expenses.   | (4,848)        |
| Total Change  | <b>(\$371)</b> |



## Secretary of State

### Georgia Drugs and Narcotics Agency

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$23,246          |
| 2. Reduce funds for personal services.  | (64,545)          |
| Total Change  | <b>(\$41,299)</b> |

### Real Estate Commission

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

### State Ethics Commission

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

### Total State General Fund Changes

**\$1,863,526**

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Archives and Records

**Purpose:** *The purpose of this appropriation is to maintain the state's archives; 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$17,610         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 23,096           |
| 3. Reflect an adjustment in the workers' compensation premium.  | (2,122)          |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 4,097            |
| 5. Increase funds for general liability premiums.   | 12,441           |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,256            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (3,013)          |
| 8. Provide funding to allow the State Archives building to remain open to the public one additional half-day per week.      | 67,500           |
| Total Change  | <b>\$120,865</b> |

# Secretary of State

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$15,157              |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 24,832                |
| 3. Reflect an adjustment in the workers' compensation premium.  | (3,117)               |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 6,720                 |
| 5. Increase funds for general liability premiums.   | 18,860                |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | (775)                 |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (7,238)               |
| 8. Reduce funds for personal services.  | (24,629)              |
| Total Change  | <hr/> <b>\$29,810</b> |

## 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.*

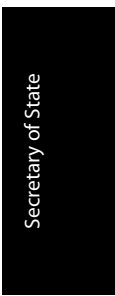
|   |                        |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$26,124               |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 36,480                 |
| 3. Reflect an adjustment in telecommunications expenses.  | 55,795                 |
| 4. Reflect an adjustment in the workers' compensation premium.  | (3,910)                |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 6,788                  |
| 6. Increase funds for general liability premiums.   | 21,054                 |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 514                    |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,982)                |
| Total Change  | <hr/> <b>\$140,863</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$76,943 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 100,440  |
| 3. Reflect an adjustment in the workers' compensation premium.  | (17,717) |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 15,412   |
| 5. Increase funds for general liability premiums.   | 58,378   |

# Secretary of State



## Office Administration

|   |                  |
|---|------------------|
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | (4,620)          |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.  | (8,362)          |
| 8. Reduce funds for operating expenses.   | (265,322)        |
| 9. Fund 8 positions to increase enforcement in the professional licensing boards and recognize revenues generated from fines due to licensing violations. | 396,632          |
| Total Change  | <b>\$351,784</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$72,165         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 94,317           |
| 3. Reflect an adjustment in the workers' compensation premium.  | (10,152)         |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 29,077           |
| 5. Increase funds for general liability premiums.   | 82,304           |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 6,522            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (5,596)          |
| 8. Reduce funds for personal services.  | (136,542)        |
| 9. Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.                           | 25,000           |
| 10. Provide one-time funds for the revision of the mandatory surveys required for RN, APRN and LPN license renewals.        | 27,000           |
| Total Change  | <b>\$184,095</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$9,269         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 12,320          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (3,101)         |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 3,222           |
| 5. Increase funds for general liability premiums.   | 11,484          |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | (571)           |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,483)         |
| 8. Reduce funds for personal services.  | (16,934)        |
| Total Change  | <b>\$14,206</b> |

# 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$3,795        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 5,689          |
| 3. Reflect an adjustment in the workers' compensation premium.  | (3,604)        |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 8,922          |
| 5. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,681          |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,934)        |
| 7. Reduce funds for operating expenses.   | (4,848)        |
| Total Change  | <b>\$9,701</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$19,553         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 28,840           |
| 3. Reflect an adjustment in the workers' compensation premium.  | (584)            |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 6,056            |
| 5. Increase funds to reflect an adjustment in PeopleSoft billings.  | 2,361            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (499)            |
| 7. Reduce funds for personal services.  | (64,545)         |
| Total Change  | <b>(\$8,818)</b> |

### Georgia Government Transparency and Campaign Finance 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$13,773 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 19,072   |
| 3. Reflect an adjustment in telecommunications expenses.  | 491      |
| 4. Reflect an adjustment in the workers' compensation premium.  | (1,599)  |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 3,570    |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 569      |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (842)    |

## Secretary of State

### Georgia Government Transparency and Campaign Finance Commission

|   |                  |
|---|------------------|
| 8. Increase funds for anticipated mailing costs associated with the Georgia Government Transparency and Campaign Finance Act. | 25,000           |
| 9. Provide one-time funds for IT upgrades to address challenges to systems due to an increase in traffic.                     | 100,000          |
| 10. Increase funds for a data entry position and an auditor.  | 100,000          |
| 11. Utilize up to \$2,800 in existing funds to provide training for local governments and officials.                          | Yes              |
| Total Change  | <b>\$260,034</b> |

### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$31,276        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 45,694          |
| 3. Reflect an adjustment in telecommunications expenses.  | (4,662)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | (243)           |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 1,070           |
| 6. Increase funds to reflect an adjustment in PeopleSoft billings.  | 325             |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (149)           |
| 8. Reduce funding for contractual services based on reduced workload.   | (58,591)        |
| Total Change  | <b>\$14,720</b> |

### Total State General Fund Changes

**\$1,117,260**

# Secretary of State

## Program Budget Financial Summary

|   | Amended FY 2012 |             |              | FY 2013         |             |              |
|---|-----------------|-------------|--------------|-----------------|-------------|--------------|
|   | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>                      |                 |             |              |                 |             |              |
| <b>State General Funds</b>                            | \$29,812,853    | \$1,863,526 | \$31,676,379 | \$29,812,853    | \$1,117,260 | \$30,930,113 |
| <b>TOTAL STATE FUNDS</b>                              | \$29,812,853    | \$1,863,526 | \$31,676,379 | \$29,812,853    | \$1,117,260 | \$30,930,113 |
| <b>Federal Funds</b>                                  | 85,000          | 0           | 85,000       | 85,000          | 0           | 85,000       |
| <b>Other Funds</b>                                    | 1,557,183       | 0           | 1,557,183    | 1,557,183       | 0           | 1,557,183    |
| <b>TOTAL FUNDS</b>                                    | \$31,455,036    | \$1,863,526 | \$33,318,562 | \$31,455,036    | \$1,117,260 | \$32,572,296 |
| <br>  |                 |             |              |                 |             |              |
| Archives and Records                                  |                 |             |              |                 |             |              |
| State General Funds                                   | \$4,313,024     | \$109,144   | \$4,422,168  | \$4,313,024     | \$120,865   | \$4,433,889  |
| Other Funds   | 532,671         | 0           | 532,671      | 532,671         | 0           | 532,671      |
| Total Funds   | \$4,845,695     | \$109,144   | \$4,954,839  | \$4,845,695     | \$120,865   | \$4,966,560  |
| <br>  |                 |             |              |                 |             |              |
| Corporations  |                 |             |              |                 |             |              |
| State General Funds                                   | \$1,231,461     | (\$1,961)   | \$1,229,500  | \$1,231,461     | \$29,810    | \$1,261,271  |
| Other Funds   | 739,512         | 0           | 739,512      | 739,512         | 0           | 739,512      |
| Total Funds   | \$1,970,973     | (\$1,961)   | \$1,969,012  | \$1,970,973     | \$29,810    | \$2,000,783  |
| <br>  |                 |             |              |                 |             |              |
| Elections   |                 |             |              |                 |             |              |
| State General Funds                                   | \$4,648,857     | \$1,867,198 | \$6,516,055  | \$4,648,857     | \$140,863   | \$4,789,720  |
| 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   | \$4,783,857     | \$1,867,198 | \$6,651,055  | \$4,783,857     | \$140,863   | \$4,924,720  |
| <br>  |                 |             |              |                 |             |              |
| Office Administration                                 |                 |             |              |                 |             |              |
| State General Funds                                   | \$5,766,114     | (\$26,495)  | \$5,739,619  | \$5,766,114     | \$351,784   | \$6,117,898  |
| Other Funds   | 15,000          | 0           | 15,000       | 15,000          | 0           | 15,000       |
| Total Funds   | \$5,781,114     | (\$26,495)  | \$5,754,619  | \$5,781,114     | \$351,784   | \$6,132,898  |
| <br>  |                 |             |              |                 |             |              |
| Professional Licensing Boards                         |                 |             |              |                 |             |              |
| State General Funds                                   | \$6,827,104     | (\$27,636)  | \$6,799,468  | \$6,827,104     | \$184,095   | \$7,011,199  |
| Other Funds   | 150,000         | 0           | 150,000      | 150,000         | 0           | 150,000      |
| Total Funds   | \$6,977,104     | (\$27,636)  | \$6,949,468  | \$6,977,104     | \$184,095   | \$7,161,199  |
| <br>  |                 |             |              |                 |             |              |
| Securities  |                 |             |              |                 |             |              |
| State General Funds                                   | \$819,685       | (\$6,383)   | \$813,302    | \$819,685       | \$14,206    | \$833,891    |
| Other Funds   | 50,000          | 0           | 50,000       | 50,000          | 0           | 50,000       |
| Total Funds   | \$869,685       | (\$6,383)   | \$863,302    | \$869,685       | \$14,206    | \$883,891    |
| <br>  |                 |             |              |                 |             |              |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |             |              |                 |             |              |
| <br>  |                 |             |              |                 |             |              |
| Georgia Commission on the Holocaust                   |                 |             |              |                 |             |              |
| State General Funds                                   | \$242,403       | (\$371)     | \$242,032    | \$242,403       | \$9,701     | \$252,104    |
| Other Funds   | 20,000          | 0           | 20,000       | 20,000          | 0           | 20,000       |
| Total Funds   | \$262,403       | (\$371)     | \$262,032    | \$262,403       | \$9,701     | \$272,104    |

# Secretary of State

## Program Budget Financial Summary

|   | Amended FY 2012 |            |              | FY 2013         |           |              |
|---|-----------------|------------|--------------|-----------------|-----------|--------------|
|   | Original Budget | Change     | Final Budget | Original Budget | Change    | Final Budget |
| Georgia Drugs and Narcotics Agency                              |                 |            |              |                 |           |              |
| State General Funds   | \$1,950,515     | (\$41,299) | \$1,909,216  | \$1,950,515     | (\$8,818) | \$1,941,697  |
| Total Funds   | \$1,950,515     | (\$41,299) | \$1,909,216  | \$1,950,515     | (\$8,818) | \$1,941,697  |
| Georgia Government Transparency and Campaign Finance Commission |                 |            |              |                 |           |              |
| State General Funds   | \$1,084,145     | \$17,097   | \$1,101,242  | \$1,084,145     | \$260,034 | \$1,344,179  |
| Total Funds   | \$1,084,145     | \$17,097   | \$1,101,242  | \$1,084,145     | \$260,034 | \$1,344,179  |
| Real Estate Commission  |                 |            |              |                 |           |              |
| State General Funds   | \$2,929,545     | (\$25,768) | \$2,903,777  | \$2,929,545     | \$14,720  | \$2,944,265  |
| Total Funds   | \$2,929,545     | (\$25,768) | \$2,903,777  | \$2,929,545     | \$14,720  | \$2,944,265  |

# Soil and Water Conservation Commission

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Commission Administration

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

#### Conservation of Agricultural Water Supplies

|   |                |
|---|----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$2,368        |
| 2. Reflect an adjustment in telecommunications expenses.  | (254)          |
| Total Change  | <b>\$2,114</b> |

#### Conservation of Soil and Water Resources

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$20,187        |
| 2. Reflect an adjustment in telecommunications expenses.  | (933)           |
| Total Change  | <b>\$19,254</b> |

---

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$10,370        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 14,209          |
| 3. Reflect an adjustment in telecommunications expenses.  | (1,800)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | 202             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (281)           |
| 6. Increase funds for general liability premiums.   | 640             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 102             |
| Total Change  | <b>\$23,442</b> |



# Soil and Water Conservation Commission

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,010        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 2,842          |
| 3. Reflect an adjustment in telecommunications expenses.  | (279)          |
| 4. Reflect an adjustment in the workers' compensation premium.  | 132            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (175)          |
| 6. Increase funds for general liability premiums.   | 148            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 24             |
| Total Change  | <b>\$4,702</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$15,567        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 23,544          |
| 3. Reflect an adjustment in telecommunications expenses.  | (1,024)         |
| 4. Reflect an adjustment in the workers' compensation premium.  | 547             |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (710)           |
| 6. Increase funds for general liability premiums.   | 855             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 137             |
| Total Change  | <b>\$38,916</b> |

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

# Soil and Water Conservation Commission

## 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. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

|   |                 |
|---|-----------------|
| <b>Total State General Fund Changes</b> | <b>\$67,060</b> |
|---|-----------------|

# Soil and Water Conservation Commission

## Program Budget Financial Summary

|   | Amended FY 2012 |          |              | FY 2013         |          |              |
|---|-----------------|----------|--------------|-----------------|----------|--------------|
|   | Original Budget | Change   | Final Budget | Original Budget | Change   | Final Budget |
| <b>Department Budget Summary</b>            |                 |          |              |                 |          |              |
| <b>State General Funds</b>                  | \$2,585,421     | \$30,098 | \$2,615,519  | \$2,585,421     | \$67,060 | \$2,652,481  |
| <b>TOTAL STATE FUNDS</b>                    | \$2,585,421     | \$30,098 | \$2,615,519  | \$2,585,421     | \$67,060 | \$2,652,481  |
| <b>Federal Funds</b>                        | 5,935,855       | 0        | 5,935,855    | 5,935,855       | 0        | 5,935,855    |
| <b>Other Funds</b>                          | 1,337,802       | 0        | 1,337,802    | 1,337,802       | 0        | 1,337,802    |
| <b>TOTAL FUNDS</b>                          | \$9,859,078     | \$30,098 | \$9,889,176  | \$9,859,078     | \$67,060 | \$9,926,138  |
| <br>  |                 |          |              |                 |          |              |
| Commission Administration                   |                 |          |              |                 |          |              |
| State General Funds                         | \$721,339       | \$8,730  | \$730,069    | \$721,339       | \$23,442 | \$744,781    |
| Total Funds                                 | \$721,339       | \$8,730  | \$730,069    | \$721,339       | \$23,442 | \$744,781    |
| <br>  |                 |          |              |                 |          |              |
| Conservation of Agricultural Water Supplies |                 |          |              |                 |          |              |
| State General Funds                         | \$233,535       | \$2,114  | \$235,649    | \$233,535       | \$4,702  | \$238,237    |
| Federal Funds                               | 1,730,528       | 0        | 1,730,528    | 1,730,528       | 0        | 1,730,528    |
| Other Funds                                 | 592,251         | 0        | 592,251      | 592,251         | 0        | 592,251      |
| Total Funds                                 | \$2,556,314     | \$2,114  | \$2,558,428  | \$2,556,314     | \$4,702  | \$2,561,016  |
| <br>  |                 |          |              |                 |          |              |
| Conservation of Soil and Water Resources    |                 |          |              |                 |          |              |
| State General Funds                         | \$1,344,676     | \$19,254 | \$1,363,930  | \$1,344,676     | \$38,916 | \$1,383,592  |
| Federal Funds                               | 339,506         | 0        | 339,506      | 339,506         | 0        | 339,506      |
| Other Funds                                 | 745,551         | 0        | 745,551      | 745,551         | 0        | 745,551      |
| Total Funds                                 | \$2,429,733     | \$19,254 | \$2,448,987  | \$2,429,733     | \$38,916 | \$2,468,649  |
| <br>  |                 |          |              |                 |          |              |
| U.S.D.A. Flood Control Watershed Structures |                 |          |              |                 |          |              |
| State General Funds                         | \$123,242       | \$0      | \$123,242    | \$123,242       | \$0      | \$123,242    |
| Total Funds                                 | \$3,989,063     | \$0      | \$3,989,063  | \$3,989,063     | \$0      | \$3,989,063  |
| <br>  |                 |          |              |                 |          |              |
| Water Resources and Land Use Planning       |                 |          |              |                 |          |              |
| State General Funds                         | \$162,629       | \$0      | \$162,629    | \$162,629       | \$0      | \$162,629    |
| Total Funds                                 | \$162,629       | \$0      | \$162,629    | \$162,629       | \$0      | \$162,629    |

Soil and Water Conservation Commission

# State Personnel Administration

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### System Administration

- |  |            |
|--|------------|
| 1. Increase payment to the Office of the State Treasurer by \$500,000 from \$1,947,035 to \$2,447,035. | Yes        |
| Total Change   | <u>\$0</u> |

---

## FY 2013 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. Eliminate 17 positions (Total Funds: \$835,275).   | Yes        |
| 2. Transfer 10 positions and \$755,967 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | 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. Eliminate payment to the Office of the State Treasurer of \$2,447,035.   | Yes        |
| 2. Eliminate 4 positions.   | Yes        |
| 3. Transfer 19 positions and \$3,681,399 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes        |
| 4. Transfer 19 positions to the Governor's Office of Consumer Protection for Call Center support and 1-800-Georgia operations.  | Yes        |
| Total Change  | <u>\$0</u> |

#### Total Compensation and Rewards

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

- |   |            |
|---|------------|
| 1. Eliminate 11 positions (Total Funds: \$935,108).   | Yes        |
| 2. Transfer 11 positions and \$5,149,478 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes        |
| Total Change  | <u>\$0</u> |

# State Personnel Administration

## 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. Eliminate 27 positions (Total Funds: \$917,147).  | Yes              |
| 2. Transfer 2 positions and \$220,076 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes              |
| Total Change   | <hr/> <b>\$0</b> |

**Total State General Fund Changes** 

---

**\$0** 

---

# State Personnel Administration

## Program Budget Financial Summary

|                                     | Amended FY 2012 |        |              | FY 2013         |                |              |
|-------------------------------------|-----------------|--------|--------------|-----------------|----------------|--------------|
|                                     | Original Budget | Change | Final Budget | Original Budget | Change         | Final Budget |
| <b>Department Budget Summary</b>    |                 |        |              |                 |                |              |
| <b>Other Funds</b>                  | \$12,494,450    | 0      | \$12,494,450 | \$12,494,450    | (\$12,494,450) |              |
| <b>TOTAL FUNDS</b>                  | \$12,494,450    | \$0    | \$12,494,450 | \$12,494,450    | (\$12,494,450) |              |
| <br>                                |                 |        |              |                 |                |              |
| Recruitment and Staffing Services   |                 |        |              |                 |                |              |
| Other Funds                         | \$1,591,242     | \$0    | \$1,591,242  | \$1,591,242     | (\$1,591,242)  |              |
| Total Funds                         | \$1,591,242     | \$0    | \$1,591,242  | \$1,591,242     | (\$1,591,242)  |              |
| <br>                                |                 |        |              |                 |                |              |
| System Administration               |                 |        |              |                 |                |              |
| Other Funds                         | \$3,681,399     | \$0    | \$3,681,399  | \$3,681,399     | (\$3,681,399)  |              |
| Total Funds                         | \$3,681,399     | \$0    | \$3,681,399  | \$3,681,399     | (\$3,681,399)  |              |
| <br>                                |                 |        |              |                 |                |              |
| Total Compensation and Rewards      |                 |        |              |                 |                |              |
| Other Funds                         | \$6,084,586     | \$0    | \$6,084,586  | \$6,084,586     | (\$6,084,586)  |              |
| Total Funds                         | \$6,084,586     | \$0    | \$6,084,586  | \$6,084,586     | (\$6,084,586)  |              |
| <br>                                |                 |        |              |                 |                |              |
| Workforce Development and Alignment |                 |        |              |                 |                |              |
| Other Funds                         | \$1,137,223     | \$0    | \$1,137,223  | \$1,137,223     | (\$1,137,223)  |              |
| Total Funds                         | \$1,137,223     | \$0    | \$1,137,223  | \$1,137,223     | (\$1,137,223)  |              |

# Georgia Student Finance Commission

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Accel

|   |                    |
|---|--------------------|
| 1. Increase funds for the Accel program to meet the projected need. | \$2,065,101        |
| Total Change  | <b>\$2,065,101</b> |

#### Engineer Scholarship

|  |                 |
|--|-----------------|
| 1. Increase funds for the Engineer Scholarship program to meet the projected need. | \$20,000        |
| Total Change   | <b>\$20,000</b> |

#### HOPE Administration

##### Lottery Funds

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$46,258        |
| Total Change  | <b>\$46,258</b> |

#### HOPE GED

##### Lottery Funds

|  |                    |
|--|--------------------|
| 1. Decrease funds for the HOPE GED program to meet the projected need. | (\$320,785)        |
| Total Change   | <b>(\$320,785)</b> |

#### HOPE Grant

##### Lottery Funds

|  |                      |
|--|----------------------|
| 1. Decrease funds for the HOPE Grant program to meet the projected need. | (\$7,937,138)        |
| Total Change   | <b>(\$7,937,138)</b> |

#### HOPE Scholarships - Private Schools

##### Lottery Funds

|   |                      |
|---|----------------------|
| 1. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions. | \$2,483,765          |
| 2. Decrease funds for the HOPE Scholarship - Private Schools program to meet the projected need.                  | (3,557,948)          |
| Total Change  | <b>(\$1,074,183)</b> |

#### HOPE Scholarships - Public Schools

##### Lottery Funds

|  |                     |
|--|---------------------|
| 1. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions. | \$16,622,123        |
| 2. Increase funds for the HOPE Scholarship - Public Schools program to meet the projected need.                  | 16,349,303          |
| Total Change   | <b>\$32,971,426</b> |

#### North Georgia Military Scholarship Grants

|   |                   |
|---|-------------------|
| 1. Decrease funds for the North Georgia Military Scholarship Grants program to meet the projected need. | (\$45,000)        |
| Total Change  | <b>(\$45,000)</b> |

# Georgia Student Finance Commission

## North Georgia ROTC Grants

|    |  |                 |
|----|--|-----------------|
| 1. | Increase funds for the North Georgia ROTC Grants program to meet projected need. | \$45,000        |
|    | Total Change   | <b>\$45,000</b> |

## Public Memorial Safety Grant

|    |   |                 |
|----|---|-----------------|
| 1. | Increase funds for the Public Memorial Safety Grant program to meet the projected need. | \$70,000        |
|    | Total Change  | <b>\$70,000</b> |

## Tuition Equalization Grants

|    |  |                      |
|----|--|----------------------|
| 1. | Reduce funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$600,000). | (\$3,706,623)        |
|    | Total Change   | <b>(\$3,706,623)</b> |

## Zell Miller Scholars

### Lottery Funds

|    |  |                       |
|----|--|-----------------------|
| 1. | Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program. | (\$19,105,888)        |
|    | Total Change   | <b>(\$19,105,888)</b> |

### **Agencies Attached for Administrative Purposes:**

## Nonpublic Postsecondary Education Commission

|    |  |                 |
|----|--|-----------------|
| 1. | Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$11,565        |
| 2. | Reflect an adjustment in telecommunications expenses.  | 184             |
|    | Total Change   | <b>\$11,749</b> |

### **Total State General Fund Changes**

**(\$1,539,773)**

### **Total Lottery Fund Changes**

**\$4,579,690**

## FY 2013 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.*

|    |   |            |
|----|---|------------|
| 1. | Increase funds for the Accel program to provide tuition-only awards (Other Funds: \$569,682). | Yes        |
|    | Total Change  | <b>\$0</b> |



# 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.*

|  |                 |
|--|-----------------|
| 1. Increase funds for the Engineer Scholarship program to meet the projected need. | \$20,000        |
| <b>Total Change</b>  | <b>\$20,000</b> |

## 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.*

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

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$39,267         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 57,410           |
| 3. Reflect an adjustment in the workers' compensation premium.  | (8,421)          |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 62,958           |
| 5. Increase funds for general liability premiums.   | 1,400            |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (604)            |
| <b>Total Change</b>   | <b>\$152,010</b> |

## 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. Decrease funds for the HOPE GED program to meet the projected need. | (\$320,785)        |
| <b>Total Change</b>  | <b>(\$320,785)</b> |

# Georgia Student Finance Commission

## 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. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate). | (\$18,078,738)        |
| Total Change   | <u>(\$18,078,738)</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. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions. | \$3,067,341        |
| 2. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).                  | (3,182,942)        |
| Total Change  | <u>(\$115,601)</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. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions.             | \$20,527,588        |
| 2. Increase funds for the HOPE Scholarship - Public Schools program to maintain the current award amount (100% Factor Rate). | 10,040,721          |
| Total Change   | <u>\$30,568,309</u> |

## Low Interest Loans

**Purpose:** *The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

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

## 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. Increase funds for the North Georgia Military Scholarship Grants program to meet the projected need. | \$91,776        |
| Total Change  | <u>\$91,776</u> |

# Georgia Student Finance Commission

## 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. Increase funds for the North Georgia ROTC Grants program to meet the projected need. | \$72,521        |
| Total Change  | <b>\$72,521</b> |

## Public Memorial Safety Grant

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

|  |                 |
|--|-----------------|
| 1. Increase funds for the Public Memorial Safety Grant program to meet the projected need. | \$70,000        |
| Total Change   | <b>\$70,000</b> |

## 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 funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$529,727). | (\$3,106,623)        |
| Total Change  | <b>(\$3,106,623)</b> |

## Zell Miller Scholars

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

### Lottery Funds

|   |                       |
|---|-----------------------|
| 1. Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and HOPE Scholarship - Private Schools program. | (\$19,105,888)        |
| Total Change  | <b>(\$19,105,888)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$9,817 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 10,939  |
| 3. Reflect an adjustment in telecommunications expenses.  | 187     |

# Georgia Student Finance Commission

## Nonpublic Postsecondary Education Commission

|  |                 |
|--|-----------------|
| 4. Reflect an adjustment in the workers' compensation premium. | (31,591)        |
| 5. Reflect an adjustment in unemployment insurance premiums.   | 17,804          |
| 6. Increase funds for general liability premiums.              | 329             |
| 7. Restore funds for one position.                             | 58,486          |
| Total Change   | <u>\$65,971</u> |

## Total State General Fund Changes

(\$2,786,355)

## Total Lottery Fund Changes

(\$6,900,693)

# Georgia Student Finance Commission

## Program Budget Financial Summary

|                                      | Amended FY 2012      |                      |                      | FY 2013              |                       |                      |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
|                                      | Original Budget      | Change               | Final Budget         | Original Budget      | Change                | Final Budget         |
| <b>Department Budget Summary</b>     |                      |                      |                      |                      |                       |                      |
| <b>State General Funds</b>           | \$37,102,532         | (\$1,539,773)        | \$35,562,759         | \$37,102,532         | (\$2,786,355)         | \$34,316,177         |
| <b>Lottery Funds</b>                 | 612,738,239          | 4,579,690            | 617,317,929          | 612,738,239          | (6,900,693)           | 605,837,546          |
| <b>TOTAL STATE FUNDS</b>             | <u>\$649,840,771</u> | <u>\$3,039,917</u>   | <u>\$652,880,688</u> | <u>\$649,840,771</u> | <u>(\$9,687,048)</u>  | <u>\$640,153,723</u> |
| <b>Other Funds</b>                   | 482,723              | 600,000              | 1,082,723            | 482,723              | 1,099,409             | 1,582,132            |
| <b>TOTAL FUNDS</b>                   | <u>\$650,323,494</u> | <u>\$3,639,917</u>   | <u>\$653,963,411</u> | <u>\$650,323,494</u> | <u>(\$8,587,639)</u>  | <u>\$641,735,855</u> |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| Accel                                |                      |                      |                      |                      |                       |                      |
| State General Funds                  | \$6,500,000          | \$2,065,101          | \$8,565,101          | \$6,500,000          | \$0                   | \$6,500,000          |
| Other Funds                          |                      |                      |                      | 0                    | 569,682               | 569,682              |
| Total Funds                          | <u>\$6,500,000</u>   | <u>\$2,065,101</u>   | <u>\$8,565,101</u>   | <u>\$6,500,000</u>   | <u>\$569,682</u>      | <u>\$7,069,682</u>   |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| Engineer Scholarship                 |                      |                      |                      |                      |                       |                      |
| State General Funds                  | \$550,000            | \$20,000             | \$570,000            | \$550,000            | \$20,000              | \$570,000            |
| Total Funds                          | <u>\$550,000</u>     | <u>\$20,000</u>      | <u>\$570,000</u>     | <u>\$550,000</u>     | <u>\$20,000</u>       | <u>\$570,000</u>     |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| Georgia Military College Scholarship |                      |                      |                      |                      |                       |                      |
| State General Funds                  | \$1,094,862          | \$0                  | \$1,094,862          | \$1,094,862          | \$0                   | \$1,094,862          |
| Total Funds                          | <u>\$1,094,862</u>   | <u>\$0</u>           | <u>\$1,094,862</u>   | <u>\$1,094,862</u>   | <u>\$0</u>            | <u>\$1,094,862</u>   |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| 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>     |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| HOPE Administration                  |                      |                      |                      |                      |                       |                      |
| Lottery Funds                        | \$7,770,114          | \$46,258             | \$7,816,372          | \$7,770,114          | \$152,010             | \$7,922,124          |
| Total Funds                          | <u>\$7,770,114</u>   | <u>\$46,258</u>      | <u>\$7,816,372</u>   | <u>\$7,770,114</u>   | <u>\$152,010</u>      | <u>\$7,922,124</u>   |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| HOPE GED                             |                      |                      |                      |                      |                       |                      |
| Lottery Funds                        | \$2,957,061          | (\$320,785)          | \$2,636,276          | \$2,957,061          | (\$320,785)           | \$2,636,276          |
| Total Funds                          | <u>\$2,957,061</u>   | <u>(\$320,785)</u>   | <u>\$2,636,276</u>   | <u>\$2,957,061</u>   | <u>(\$320,785)</u>    | <u>\$2,636,276</u>   |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| HOPE Grant                           |                      |                      |                      |                      |                       |                      |
| Lottery Funds                        | \$130,737,363        | (\$7,937,138)        | \$122,800,225        | \$130,737,363        | (\$18,078,738)        | \$112,658,625        |
| Total Funds                          | <u>\$130,737,363</u> | <u>(\$7,937,138)</u> | <u>\$122,800,225</u> | <u>\$130,737,363</u> | <u>(\$18,078,738)</u> | <u>\$112,658,625</u> |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| HOPE Scholarships - Private Schools  |                      |                      |                      |                      |                       |                      |
| Lottery Funds                        | \$54,501,104         | (\$1,074,183)        | \$53,426,921         | \$54,501,104         | (\$115,601)           | \$54,385,503         |
| Total Funds                          | <u>\$54,501,104</u>  | <u>(\$1,074,183)</u> | <u>\$53,426,921</u>  | <u>\$54,501,104</u>  | <u>(\$115,601)</u>    | <u>\$54,385,503</u>  |
| <br>                                 |                      |                      |                      |                      |                       |                      |
| HOPE Scholarships - Public Schools   |                      |                      |                      |                      |                       |                      |
| Lottery Funds                        | \$377,666,709        | \$32,971,426         | \$410,638,135        | \$377,666,709        | \$30,568,309          | \$408,235,018        |
| Total Funds                          | <u>\$377,666,709</u> | <u>\$32,971,426</u>  | <u>\$410,638,135</u> | <u>\$377,666,709</u> | <u>\$30,568,309</u>   | <u>\$408,235,018</u> |

# Georgia Student Finance Commission

## Program Budget Financial Summary

|   | Amended FY 2012 |                |              | FY 2013         |                |              |
|---|-----------------|----------------|--------------|-----------------|----------------|--------------|
|   | Original Budget | Change         | Final Budget | Original Budget | Change         | Final Budget |
| <b>Low Interest Loans</b>                             |                 |                |              |                 |                |              |
| Lottery Funds   | \$20,000,000    | \$0            | \$20,000,000 | \$20,000,000    | \$0            | \$20,000,000 |
| Total Funds   | \$20,000,000    | \$0            | \$20,000,000 | \$20,000,000    | \$0            | \$20,000,000 |
| <b>North Georgia Military Scholarship Grants</b>      |                 |                |              |                 |                |              |
| State General Funds                                   | \$1,352,800     | (\$45,000)     | \$1,307,800  | \$1,352,800     | \$91,776       | \$1,444,576  |
| Other Funds   | 482,723         | 0              | 482,723      | 482,723         | 0              | 482,723      |
| Total Funds   | \$1,835,523     | (\$45,000)     | \$1,790,523  | \$1,835,523     | \$91,776       | \$1,927,299  |
| <b>North Georgia ROTC Grants</b>                      |                 |                |              |                 |                |              |
| State General Funds                                   | \$802,479       | \$45,000       | \$847,479    | \$802,479       | \$72,521       | \$875,000    |
| Total Funds   | \$802,479       | \$45,000       | \$847,479    | \$802,479       | \$72,521       | \$875,000    |
| <b>Public Memorial Safety Grant</b>                   |                 |                |              |                 |                |              |
| State General Funds                                   | \$306,761       | \$70,000       | \$376,761    | \$306,761       | \$70,000       | \$376,761    |
| Total Funds   | \$306,761       | \$70,000       | \$376,761    | \$306,761       | \$70,000       | \$376,761    |
| <b>Tuition Equalization Grants</b>                    |                 |                |              |                 |                |              |
| State General Funds                                   | \$25,002,946    | (\$3,706,623)  | \$21,296,323 | \$25,002,946    | (\$3,106,623)  | \$21,896,323 |
| Other Funds   | 0               | 600,000        | 600,000      | 0               | 529,727        | 529,727      |
| Total Funds   | \$25,002,946    | (\$3,106,623)  | \$21,896,323 | \$25,002,946    | (\$2,576,896)  | \$22,426,050 |
| <b>Zell Miller Scholars</b>                           |                 |                |              |                 |                |              |
| Lottery Funds   | \$19,105,888    | (\$19,105,888) | \$0          | \$19,105,888    | (\$19,105,888) | \$0          |
| Total Funds   | \$19,105,888    | (\$19,105,888) | \$0          | \$19,105,888    | (\$19,105,888) | \$0          |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |                |              |                 |                |              |
| <b>Nonpublic Postsecondary Education Commission</b>   |                 |                |              |                 |                |              |
| State General Funds                                   | \$692,684       | \$11,749       | \$704,433    | \$692,684       | \$65,971       | \$758,655    |
| Total Funds   | \$692,684       | \$11,749       | \$704,433    | \$692,684       | \$65,971       | \$758,655    |

# Teachers' Retirement System

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Local/Floor COLA

|   |                    |
|---|--------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for this benefit. | (\$100,008)        |
| Total Change  | <u>(\$100,008)</u> |

## FY 2013 Budget Highlights

### Program Budget Changes:

#### Local/Floor COLA

**Purpose:** *The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

|   |                    |
|---|--------------------|
| 1. Reduce funds due to the declining population of teachers who qualify for this benefit. | (\$203,000)        |
| Total Change  | <u>(\$203,000)</u> |

#### System Administration

**Purpose:** *The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

|  |            |
|--|------------|
| 1. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: \$530,110). | Yes        |
| 2. Reduce other funds for one-time computer-related expenses (Total Funds: (\$242,260)).   | Yes        |
| Total Change   | <u>\$0</u> |

|   |                           |
|---|---------------------------|
| <b>Total State General Fund Changes</b> | <u><u>(\$203,000)</u></u> |
|---|---------------------------|

# Teachers' Retirement System

## Program Budget Financial Summary

|                                  | Amended FY 2012 |             |              | FY 2013         |             |              |
|----------------------------------|-----------------|-------------|--------------|-----------------|-------------|--------------|
|                                  | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b> |                 |             |              |                 |             |              |
| <b>State General Funds</b>       | \$793,000       | (\$100,008) | \$692,992    | \$793,000       | (\$203,000) | \$590,000    |
| <b>TOTAL STATE FUNDS</b>         | \$793,000       | (\$100,008) | \$692,992    | \$793,000       | (\$203,000) | \$590,000    |
| <b>Other Funds</b>               | 29,268,428      | 0           | 29,268,428   | 29,268,428      | 287,850     | 29,556,278   |
| <b>TOTAL FUNDS</b>               | \$30,061,428    | (\$100,008) | \$29,961,420 | \$30,061,428    | \$84,850    | \$30,146,278 |
| <br>                             |                 |             |              |                 |             |              |
| Local/Floor COLA                 |                 |             |              |                 |             |              |
| State General Funds              | \$793,000       | (\$100,008) | \$692,992    | \$793,000       | (\$203,000) | \$590,000    |
| Total Funds                      | \$793,000       | (\$100,008) | \$692,992    | \$793,000       | (\$203,000) | \$590,000    |
| <br>                             |                 |             |              |                 |             |              |
| System Administration            |                 |             |              |                 |             |              |
| Other Funds                      | \$29,268,428    | \$0         | \$29,268,428 | \$29,268,428    | \$287,850   | \$29,556,278 |
| Total Funds                      | \$29,268,428    | \$0         | \$29,268,428 | \$29,268,428    | \$287,850   | \$29,556,278 |



# Technical College System of Georgia

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Adult Literacy

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

#### Departmental Administration

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

#### Quick Start and Customized Services

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

#### Technical Education

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

#### Total State General Fund Changes

**\$1,597,089**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$269,119 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 72,865    |
| 3. Reflect an adjustment in telecommunications expenses.  | (224)     |
| 4. Reflect an adjustment in the workers' compensation premium.  | (2,797)   |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 344       |

# Technical College System of Georgia

## Adult Literacy

|  |                  |
|--|------------------|
| 6. Increase funds for general liability premiums.  | 14,157           |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                     | (9,690)          |
| 8. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                       | 61,546           |
| 9. Transfer funds and personnel from the Departmental Administration program to realign the budget to the appropriate program. | 239,721          |
| Total Change   | <b>\$645,041</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$130,786        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 124,700          |
| 3. Reflect an adjustment in telecommunications expenses.  | (606)            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (2,943)          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 265              |
| 6. Increase funds for general liability premiums.   | 8,810            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 8,519            |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (4,120)          |
| 9. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 14,626           |
| 10. Transfer funds and personnel to the Adult Literacy program to realign the budget to the appropriate program.            | (239,721)        |
| 11. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.    | 421,466          |
| 12. Reduce funds for contractual services.  | (30,000)         |
| 13. Reduce funds for personal services and operating expenses.  | (122,717)        |
| 14. Eliminate 1 vacant position in the Office of Communications.  | Yes              |
| Total Change  | <b>\$309,065</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$119,305 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 73,698    |
| 3. Reflect an adjustment in the workers' compensation premium.  | (4,020)   |
| 4. Reflect an adjustment in unemployment insurance premiums.  | 362       |

# Technical College System of Georgia

## Quick Start and Customized Services

|   |                    |
|---|--------------------|
| 5. Increase funds for general liability premiums.   | 10,354             |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.              | (5,598)            |
| 7. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                | 35,510             |
| 8. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program. | (421,466)          |
| Total Change  | <b>(\$191,855)</b> |

## 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 postsecondary education or training to increase their competitiveness in the workplace.*

|   |                     |
|---|---------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$6,171,721         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 1,760,676           |
| 3. Reflect an adjustment in telecommunications expenses.  | (27,909)            |
| 4. Reflect an adjustment in the workers' compensation premium.  | (92,464)            |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 11,404              |
| 6. Increase funds for general liability premiums.   | 307,730             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 150,820             |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (322,091)           |
| 9. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.                    | 1,256,131           |
| 10. Reduce funds for operating expenses.  | (2,031,876)         |
| 11. Provide funding for enrollment growth based on a 6.6% increase in credit hours and 4.5% increase in square footage.     | 16,843,896          |
| 12. Annualize savings from FY 2012 branch location closures.  | (2,990,825)         |
| 13. Eliminate one-time funds for CDL Truck Driving program.   | (4,500,000)         |
| Total Change  | <b>\$16,537,213</b> |

## Total State General Fund Changes

**\$17,299,464**

# Technical College System of Georgia

## Program Budget Financial Summary

|  | Amended FY 2012 |             |               | FY 2013         |               |               |
|--|-----------------|-------------|---------------|-----------------|---------------|---------------|
|  | Original Budget | Change      | Final Budget  | Original Budget | Change        | Final Budget  |
| <b>Department Budget Summary</b>           |                 |             |               |                 |               |               |
| <b>State General Funds</b>                 | \$313,270,886   | \$1,597,089 | \$314,867,975 | \$313,270,886   | \$17,299,464  | \$330,570,350 |
| <b>TOTAL STATE FUNDS</b>                   | \$313,270,886   | \$1,597,089 | \$314,867,975 | \$313,270,886   | \$17,299,464  | \$330,570,350 |
| <b>Federal Funds</b>                       | 67,104,084      | 0           | 67,104,084    | 67,104,084      | 0             | 67,104,084    |
| <b>Other Funds</b>                         | 270,070,000     | 0           | 270,070,000   | 270,070,000     | 0             | 270,070,000   |
| <b>TOTAL FUNDS</b>                         | \$650,444,970   | \$1,597,089 | \$652,042,059 | \$650,444,970   | \$17,299,464  | \$667,744,434 |
| <b>Adult Literacy</b>                      |                 |             |               |                 |               |               |
| State General Funds                        | \$12,828,054    | \$316,883   | \$13,144,937  | \$12,828,054    | \$645,041     | \$13,473,095  |
| Federal Funds                              | 19,110,000      | 0           | 19,110,000    | 19,110,000      | 1,337,889     | 20,447,889    |
| Other Funds                                | 5,480,000       | 0           | 5,480,000     | 5,480,000       | 0             | 5,480,000     |
| Total Funds                                | \$37,418,054    | \$316,883   | \$37,734,937  | \$37,418,054    | \$1,982,930   | \$39,400,984  |
| <b>Departmental Administration</b>         |                 |             |               |                 |               |               |
| State General Funds                        | \$7,635,862     | \$939       | \$7,636,801   | \$7,635,862     | \$309,065     | \$7,944,927   |
| Federal Funds                              | 1,995,084       | 0           | 1,995,084     | 1,995,084       | (1,337,889)   | 657,195       |
| Other Funds                                | 210,000         | 0           | 210,000       | 210,000         | 0             | 210,000       |
| Total Funds                                | \$9,840,946     | \$939       | \$9,841,885   | \$9,840,946     | (\$1,028,824) | \$8,812,122   |
| <b>Quick Start and Customized Services</b> |                 |             |               |                 |               |               |
| State General Funds                        | \$12,769,875    | \$140,548   | \$12,910,423  | \$12,769,875    | (\$191,855)   | \$12,578,020  |
| Federal Funds                              | 1,000,000       | 0           | 1,000,000     | 1,000,000       | 0             | 1,000,000     |
| Other Funds                                | 8,930,000       | 0           | 8,930,000     | 8,930,000       | 0             | 8,930,000     |
| Total Funds                                | \$22,699,875    | \$140,548   | \$22,840,423  | \$22,699,875    | (\$191,855)   | \$22,508,020  |
| <b>Technical Education</b>                 |                 |             |               |                 |               |               |
| State General Funds                        | \$280,037,095   | \$1,138,719 | \$281,175,814 | \$280,037,095   | \$16,537,213  | \$296,574,308 |
| Federal Funds                              | 44,999,000      | 0           | 44,999,000    | 44,999,000      | 0             | 44,999,000    |
| Other Funds                                | 255,450,000     | 0           | 255,450,000   | 255,450,000     | 0             | 255,450,000   |
| Total Funds                                | \$580,486,095   | \$1,138,719 | \$581,624,814 | \$580,486,095   | \$16,537,213  | \$597,023,308 |

# Department of Transportation

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Airport Aid

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$4,744          |
| 2. Increase grant funds for Airport Aid projects.   | 200,000          |
| Total Change  | <b>\$204,744</b> |

#### Capital Construction Projects

##### Motor Fuel Funds

|  |                     |
|--|---------------------|
| 1. Provide \$455,542,322 prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize \$300,000,000 for the Northwest Corridor Project. | Yes                 |
| 2. Provide funds for capital outlay projects.  | 13,891,810          |
| 3. Transfer funds from the Payments to State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.                                | 815,267             |
| 4. Transfer surplus personal service funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.             | 11,469,601          |
| Total Change   | <b>\$26,176,678</b> |

#### Capital Maintenance Projects

##### Motor Fuel Funds

|  |            |
|--|------------|
| 1. Provide \$357,694,882 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects. | Yes        |
| Total Change   | <b>\$0</b> |

#### Construction Administration

##### Motor Fuel Funds

|  |            |
|--|------------|
| 1. Provide \$50,000,000 in prior-year motor fuel funds to meet personal service projections. | Yes        |
| Total Change   | <b>\$0</b> |

#### Departmental Administration

##### Motor Fuel Funds

|   |            |
|---|------------|
| 1. Provide \$5,000,000 in prior-year motor fuel funds for operating expenses. | Yes        |
| Total Change  | <b>\$0</b> |

#### Economic Development Infrastructure Grants

##### Motor Fuel Funds

|   |            |
|---|------------|
| 1. Provide \$6,000,000 in prior-year motor fuel funds for infrastructure grants needed for economic development projects. | Yes        |
| Total Change  | <b>\$0</b> |

#### Local Maintenance and Improvement Grants

##### Motor Fuel Funds

|   |            |
|---|------------|
| 1. Provide \$61,369,074 in prior-year motor fuel funds for local road improvement grants. | Yes        |
| Total Change  | <b>\$0</b> |

# Department of Transportation

## Local Road Assistance Administration

### Motor Fuel Funds

|  |                       |
|--|-----------------------|
| 1. Provide \$35,499,213 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.  | Yes                   |
| 2. Transfer surplus personal services funds in the Local Road Assistance Administration program to the Routine Maintenance program (\$8,152,802) for operating expenses and to the Capital Construction Projects program (\$11,469,601) for capital outlay projects. | (19,622,403)          |
| Total Change   | <b>(\$19,622,403)</b> |

## Planning

|   |            |
|---|------------|
| 1. Provide \$2,205,072 in prior-year motor fuel funds for operating expenses. | Yes        |
| Total Change  | <b>\$0</b> |

## Ports and Waterways

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

## Rail

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

## Routine Maintenance

### Motor Fuel Funds

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

## Transit

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

# Department of Transportation

**Agencies Attached for Administrative Purposes:**

**Payments to State Road and Tollway Authority**

Motor Fuel Funds

|   |                    |
|---|--------------------|
| 1. Provide \$9,206,653 in prior-year motor fuel funds to the State Road and Tollway Authority.  | Yes                |
| 2. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects. | (815,267)          |
| Total Change  | <b>(\$815,267)</b> |

|   |                    |
|---|--------------------|
| <b>Total State General Fund Changes</b> | <b>(\$119,472)</b> |
|---|--------------------|

|                                      |                     |
|--------------------------------------|---------------------|
| <b>Total Motor Fuel Fund Changes</b> | <b>\$27,156,289</b> |
|--------------------------------------|---------------------|

Department of Transportation

## FY 2013 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$4,027          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 4,142            |
| 3. Reflect an adjustment in the workers' compensation premium.   | (586)            |
| 4. Reflect an adjustment in unemployment insurance premiums.   | (57)             |
| 5. Increase funds for general liability premiums.  | 102,673          |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.   | (320)            |
| 7. Provide grant funds for Airport Aid projects including Blairsville, Hampton, North Georgia Regional Airports, Americus, Bainbridge, Griffin, Rome, and Valdosta. <i>See Intent Language Considered Non-binding by the Governor.</i> | 500,000          |
| Total Change   | <b>\$609,879</b> |

**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. Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects. | \$13,015,801        |
| Total Change  | <b>\$13,015,801</b> |

# Department of Transportation

## Capital Maintenance Projects

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

### Motor Fuel Funds

|   |                     |
|---|---------------------|
| 1. Provide contract funds to maintain state assets. | \$34,405,554        |
| Total Change  | <u>\$34,405,554</u> |

## 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.

### Motor Fuel Funds

|  |                     |
|--|---------------------|
| 1. Redistribute funds from Capital Construction Projects to Construction Administration. | \$50,000,000        |
| Total Change   | <u>\$50,000,000</u> |

## 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  | <u>\$0</u> |

## Departmental Administration

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

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

## Economic Development Infrastructure Grants

**Purpose:** The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.

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

## Local Maintenance and Improvement Grants

**Purpose:** The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

### Motor Fuel Funds

|   |                     |
|---|---------------------|
| 1. Provide funds for local road improvement grants. | \$10,000,000        |
| Total Change  | <u>\$10,000,000</u> |



# Department of Transportation

## Local Road Assistance Administration

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

### Motor Fuel Funds

|  |                       |
|--|-----------------------|
| 1. Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects. | (\$19,622,403)        |
| Total Change   | <b>(\$19,622,403)</b> |

## Planning

**Purpose:** *The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

|   |            |
|---|------------|
| 1. In conjunction with the Governor's Office of Highway Safety, explore federal funding options for the pilot bridge capacity monitoring project. | Yes        |
| Total Change  | <b>\$0</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,441          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 2,821            |
| 3. Reflect an adjustment in the workers' compensation premium.  | (399)            |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (39)             |
| 5. Increase funds for general liability premiums.   | 69,915           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (218)            |
| 7. Provide funds for increased tax assessments.   | 235,000          |
| 8. Reduce personal services to reflect projected expenditures.  | (66,453)         |
| Total Change  | <b>\$243,068</b> |

## 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 the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$1,916          |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 3,127            |
| 3. Reflect an adjustment in the workers' compensation premium.  | (442)            |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (43)             |
| 5. Increase funds for general liability premiums.   | 77,511           |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (242)            |
| 7. Transfer funds and 2 positions from the Transit program to the Rail program for project management.                      | 100,357          |
| Total Change  | <b>\$182,184</b> |

# Department of Transportation

## 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. Provide funds for operating expenses. | \$9,767,759       |
| Total Change                             | <hr/> \$9,767,759 |

## 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       |
| <b>Total Change</b> | <hr/> \$0 |

## Transit

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

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$20,542         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 18,064           |
| 3. Reflect an adjustment in the workers' compensation premium.  | (2,555)          |
| 4. Reflect an adjustment in unemployment insurance premiums.  | (250)            |
| 5. Increase funds for general liability premiums.   | 447,729          |
| 6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (1,399)          |
| 7. Reduce contract funds for metropolitan transit planning.   | (80,452)         |
| 8. Reduce grant funds to large urbanized area transit systems.  | (400,000)        |
| 9. Transfer funds and 2 positions from the Transit program to the Rail program for project management.                      | (100,357)        |
| Total Change  | <hr/> (\$98,678) |

# Department of Transportation

## Agencies Attached for Administrative Purposes:

### Payments to State Road and Tollway Authority

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

#### Motor Fuel Funds

|   |                       |
|---|-----------------------|
| 1. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects. | (\$24,394,137)        |
| Total Change  | <u>(\$24,394,137)</u> |

|   |                         |
|---|-------------------------|
| <b>Total State General Fund Changes</b> | <u><u>\$936,453</u></u> |
|---|-------------------------|

|                                      |                            |
|--------------------------------------|----------------------------|
| <b>Total Motor Fuel Fund Changes</b> | <u><u>\$73,172,574</u></u> |
|--------------------------------------|----------------------------|

# Department of Transportation

## Program Budget Financial Summary

|   | Amended FY 2012        |                        |                        | FY 2013                |                     |                        |
|---|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
|   | Original Budget        | Change                 | Final Budget           | Original Budget        | Change              | Final Budget           |
| <b>Department Budget Summary</b>          |                        |                        |                        |                        |                     |                        |
| <b>State General Funds</b>                | \$6,704,334            | (\$119,472)            | \$6,584,862            | \$6,704,334            | \$936,453           | \$7,640,787            |
| <b>Motor Fuel Funds</b>                   | 713,602,699            | 27,156,289             | 740,758,988            | 713,602,699            | 73,172,574          | 786,775,273            |
| <b>TOTAL STATE FUNDS</b>                  | <u>\$720,307,033</u>   | <u>\$27,036,817</u>    | <u>\$747,343,850</u>   | <u>\$720,307,033</u>   | <u>\$74,109,027</u> | <u>\$794,416,060</u>   |
| <b>Federal Funds</b>                      | 1,210,491,192          | 0                      | 1,210,491,192          | 1,210,491,192          | 0                   | 1,210,491,192          |
| <b>Other Funds</b>                        | 6,490,891              | 982,517,216            | 989,008,107            | 6,490,891              | 0                   | 6,490,891              |
| <b>TOTAL FUNDS</b>                        | <u>\$1,937,289,116</u> | <u>\$1,009,554,033</u> | <u>\$2,946,843,149</u> | <u>\$1,937,289,116</u> | <u>\$74,109,027</u> | <u>\$2,011,398,143</u> |
| <br>                                      |                        |                        |                        |                        |                     |                        |
| Airport Aid                               |                        |                        |                        |                        |                     |                        |
| State General Funds                       | \$2,454,358            | \$204,744              | \$2,659,102            | \$2,454,358            | \$609,879           | \$3,064,237            |
| Federal Funds                             | 35,537,002             | 0                      | 35,537,002             | 35,537,002             | 0                   | 35,537,002             |
| Other Funds                               | 6,350                  | 0                      | 6,350                  | 6,350                  | 0                   | 6,350                  |
| Total Funds                               | <u>\$37,997,710</u>    | <u>\$204,744</u>       | <u>\$38,202,454</u>    | <u>\$37,997,710</u>    | <u>\$609,879</u>    | <u>\$38,607,589</u>    |
| <br>                                      |                        |                        |                        |                        |                     |                        |
| Capital Construction Projects             |                        |                        |                        |                        |                     |                        |
| Motor Fuel Funds                          | \$198,639,678          | \$26,176,678           | \$224,816,356          | \$198,639,678          | \$13,015,801        | \$211,655,479          |
| Federal Funds                             | 675,252,699            | 0                      | 675,252,699            | 675,252,699            | 0                   | 675,252,699            |
| Other Funds                               | 0                      | 455,542,322            | 455,542,322            | 0                      | 0                   | 0                      |
| Total Funds                               | <u>\$873,892,377</u>   | <u>\$481,719,000</u>   | <u>\$1,355,611,377</u> | <u>\$873,892,377</u>   | <u>\$13,015,801</u> | <u>\$886,908,178</u>   |
| <br>                                      |                        |                        |                        |                        |                     |                        |
| Capital Maintenance Projects              |                        |                        |                        |                        |                     |                        |
| Motor Fuel Funds                          | \$26,154,596           | \$0                    | \$26,154,596           | \$26,154,596           | \$34,405,554        | \$60,560,150           |
| Federal Funds                             | 128,218,385            | 0                      | 128,218,385            | 128,218,385            | 0                   | 128,218,385            |
| Other Funds                               | 0                      | 357,694,882            | 357,694,882            | 0                      | 0                   | 0                      |
| Total Funds                               | <u>\$154,372,981</u>   | <u>\$357,694,882</u>   | <u>\$512,067,863</u>   | <u>\$154,372,981</u>   | <u>\$34,405,554</u> | <u>\$188,778,535</u>   |
| <br>                                      |                        |                        |                        |                        |                     |                        |
| Construction Administration               |                        |                        |                        |                        |                     |                        |
| Motor Fuel Funds                          | \$24,357,642           | \$0                    | \$24,357,642           | \$24,357,642           | \$50,000,000        | \$74,357,642           |
| Federal Funds                             | 64,892,990             | 0                      | 64,892,990             | 64,892,990             | 0                   | 64,892,990             |
| Other Funds                               | 165,000                | 50,000,000             | 50,165,000             | 165,000                | 0                   | 165,000                |
| Total Funds                               | <u>\$89,415,632</u>    | <u>\$50,000,000</u>    | <u>\$139,415,632</u>   | <u>\$89,415,632</u>    | <u>\$50,000,000</u> | <u>\$139,415,632</u>   |
| <br>                                      |                        |                        |                        |                        |                     |                        |
| 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>    |
| <br>                                      |                        |                        |                        |                        |                     |                        |
| 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                | 5,000,000              | 5,898,970              | 898,970                | 0                   | 898,970                |
| Total Funds                               | <u>\$62,821,793</u>    | <u>\$5,000,000</u>     | <u>\$67,821,793</u>    | <u>\$62,821,793</u>    | <u>\$0</u>          | <u>\$62,821,793</u>    |

# Department of Transportation

## Program Budget Financial Summary

|   | Amended FY 2012 |                |               | FY 2013         |                |               |
|---|-----------------|----------------|---------------|-----------------|----------------|---------------|
|   | Original Budget | Change         | Final Budget  | Original Budget | Change         | Final Budget  |
| <b>Economic Development Infrastructure Grants</b> |                 |                |               |                 |                |               |
| Other Funds                                       | \$0             | \$6,000,000    | \$6,000,000   |                 |                |               |
| Total Funds                                       | \$0             | \$6,000,000    | \$6,000,000   |                 |                |               |
| <b>Local Maintenance and Improvement Grants</b>   |                 |                |               |                 |                |               |
| Motor Fuel Funds                                  | \$100,642,250   | \$0            | \$100,642,250 | \$100,642,250   | \$10,000,000   | \$110,642,250 |
| Other Funds                                       | 0               | 61,369,074     | 61,369,074    |                 |                |               |
| Total Funds                                       | \$100,642,250   | \$61,369,074   | \$162,011,324 | \$100,642,250   | \$10,000,000   | \$110,642,250 |
| <b>Local Road Assistance Administration</b>       |                 |                |               |                 |                |               |
| Motor Fuel Funds                                  | \$36,476,968    | (\$19,622,403) | \$16,854,565  | \$36,476,968    | (\$19,622,403) | \$16,854,565  |
| Federal Funds                                     | 32,758,670      | 0              | 32,758,670    | 32,758,670      | 0              | 32,758,670    |
| Other Funds                                       | 595,233         | 35,499,213     | 36,094,446    | 595,233         | 0              | 595,233       |
| Total Funds                                       | \$69,830,871    | \$15,876,810   | \$85,707,681  | \$69,830,871    | (\$19,622,403) | \$50,208,468  |
| <b>Planning</b>                                   |                 |                |               |                 |                |               |
| 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    |
| Other Funds                                       | 0               | 2,205,072      | 2,205,072     |                 |                |               |
| Total Funds                                       | \$18,439,878    | \$2,205,072    | \$20,644,950  | \$18,439,878    | \$0            | \$18,439,878  |
| <b>Ports and Waterways</b>                        |                 |                |               |                 |                |               |
| State General Funds                               | \$698,744       | \$171,423      | \$870,167     | \$698,744       | \$243,068      | \$941,812     |
| Total Funds                                       | \$698,744       | \$171,423      | \$870,167     | \$698,744       | \$243,068      | \$941,812     |
| <b>Rail</b>                                       |                 |                |               |                 |                |               |
| State General Funds                               | \$174,707       | (\$39,386)     | \$135,321     | \$174,707       | \$182,184      | \$356,891     |
| Other Funds                                       | 88,239          | 0              | 88,239        | 88,239          | 0              | 88,239        |
| Total Funds                                       | \$262,946       | (\$39,386)     | \$223,560     | \$262,946       | \$182,184      | \$445,130     |
| <b>Routine Maintenance</b>                        |                 |                |               |                 |                |               |
| Motor Fuel Funds                                  | \$163,301,045   | \$21,417,281   | \$184,718,326 | \$163,301,045   | \$9,767,759    | \$173,068,804 |
| 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                                       | \$188,830,099   | \$21,417,281   | \$210,247,380 | \$188,830,099   | \$9,767,759    | \$198,597,858 |
| <b>Traffic Management and Control</b>             |                 |                |               |                 |                |               |
| 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  |
| <b>Transit</b>                                    |                 |                |               |                 |                |               |
| State General Funds                               | \$3,376,525     | (\$456,253)    | \$2,920,272   | \$3,376,525     | (\$98,678)     | \$3,277,847   |
| Federal Funds                                     | 31,324,367      | 0              | 31,324,367    | 31,324,367      | 0              | 31,324,367    |

# Department of Transportation

## Program Budget Financial Summary

|   | Amended FY 2012 |             |               | FY 2013         |                |               |
|---|-----------------|-------------|---------------|-----------------|----------------|---------------|
|   | Original Budget | Change      | Final Budget  | Original Budget | Change         | Final Budget  |
| Other Funds   | 6,000           | 0           | 6,000         | 6,000           | 0              | 6,000         |
| Total Funds   | \$34,706,892    | (\$456,253) | \$34,250,639  | \$34,706,892    | (\$98,678)     | \$34,608,214  |
| <b>Agencies Attached for Administrative Purposes:</b> |                 |             |               |                 |                |               |
| Payments to State Road and Tollway Authority          |                 |             |               |                 |                |               |
| Motor Fuel Funds                                      | \$86,745,811    | (\$815,267) | \$85,930,544  | \$86,745,811    | (\$24,394,137) | \$62,351,674  |
| Federal Funds   | 148,156,201     | 0           | 148,156,201   | 148,156,201     | 0              | 148,156,201   |
| Other Funds   | 0               | 9,206,653   | 9,206,653     | 0               | 0              | 0             |
| Total Funds   | \$234,902,012   | \$8,391,386 | \$243,293,398 | \$234,902,012   | (\$24,394,137) | \$210,507,875 |

# Department of Veterans Service

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Administration

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

#### Georgia Veterans Memorial Cemetery

|   |                   |
|---|-------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.                     | \$10,607          |
| 2. Reflect an adjustment in telecommunications expenses.  | 4,800             |
| 3. Replace state funds with increased federal payment for veteran burials.  | (74,900)          |
| 4. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications expenses.                 | 3,475             |
| 5. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personal services. | 35,898            |
| <b>Total Change</b>   | <b>(\$20,120)</b> |

#### Georgia War Veterans Nursing Home - Augusta

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

#### Georgia War Veterans Nursing Home - Milledgeville

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

#### Veterans Benefits

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

#### **Total State General Fund Changes**

**(\$196,279)**

# Department of Veterans Service

## FY 2013 Budget Highlights

### Program Budget Changes:

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.             | \$16,219        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                                   | 13,824          |
| 3. Reflect an adjustment in telecommunications expenses.  | 37,493          |
| 4. Reflect an adjustment in the workers' compensation premium.  | (1,397)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (686)           |
| 6. Increase funds for general liability premiums.   | 499             |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 2,232           |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                              | (421)           |
| 9. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication costs. | 6,900           |
| 10. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Administration program for rental costs.     | 21,268          |
| 11. Reduce funds for contracts.   | (1,200)         |
| Total Change  | <b>\$94,731</b> |

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.  | \$9,004           |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.  | 11,059            |
| 3. Reflect an adjustment in telecommunications expenses.   | 4,687             |
| 4. Reflect an adjustment in the workers' compensation premium.   | (171)             |
| 5. Increase funds for general liability premiums.  | 400               |
| 6. Replace state funds with increased federal payment for veteran burials.   | (142,304)         |
| 7. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy costs (\$15,136) and personal services (\$20,762). | 35,898            |
| 8. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications costs.                                       | 3,475             |
| Total Change   | <b>(\$77,952)</b> |



# Department of Veterans Service

## 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 to serve as a teaching facility for the Medical College of Georgia.*

|   |                    |
|---|--------------------|
| 1. Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500). | (\$49,875)         |
| 2. Reduce funds due to reduced average daily patient census.  | (93,528)           |
| Total Change  | <b>(\$143,403)</b> |

## 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. Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898). | (\$57,166)         |
| 2. Reduce funds due to reduced average daily patient census.   | (172,700)          |
| Total Change   | <b>(\$229,866)</b> |

## 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.                 | \$67,656         |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                                       | 113,360          |
| 3. Reflect an adjustment in telecommunications expenses.  | 35,930           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (1,840)          |
| 5. Reflect an adjustment in unemployment insurance premiums.  | (910)            |
| 6. Increase funds for general liability premiums.   | 4,093            |
| 7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                                  | (7,452)          |
| 8. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for telecommunications costs. | 39,500           |
| 9. Reduce funds for contracts.  | (1,000)          |
| Total Change  | <b>\$249,337</b> |

## Total State General Fund Changes

**(\$107,153)**

# Department of Veterans Service

## Program Budget Financial Summary

|   | Amended FY 2012 |             |              | FY 2013         |             |              |
|---|-----------------|-------------|--------------|-----------------|-------------|--------------|
|   | Original Budget | Change      | Final Budget | Original Budget | Change      | Final Budget |
| <b>Department Budget Summary</b>                  |                 |             |              |                 |             |              |
| <b>State General Funds</b>                        | \$20,536,594    | (\$196,279) | \$20,340,315 | \$20,536,594    | (\$107,153) | \$20,429,441 |
| <b>TOTAL STATE FUNDS</b>                          | \$20,536,594    | (\$196,279) | \$20,340,315 | \$20,536,594    | (\$107,153) | \$20,429,441 |
| <b>Federal Funds</b>                              | 18,178,053      | (29,186)    | 18,148,867   | 18,178,053      | 82,516      | 18,260,569   |
| <b>TOTAL FUNDS</b>                                | \$38,714,647    | (\$225,465) | \$38,489,182 | \$38,714,647    | (\$24,637)  | \$38,690,010 |
| <br>  |                 |             |              |                 |             |              |
| Administration                                    |                 |             |              |                 |             |              |
| State General Funds                               | \$1,283,421     | \$84,479    | \$1,367,900  | \$1,283,421     | \$94,731    | \$1,378,152  |
| Total Funds                                       | \$1,283,421     | \$84,479    | \$1,367,900  | \$1,283,421     | \$94,731    | \$1,378,152  |
| <br>  |                 |             |              |                 |             |              |
| Georgia Veterans Memorial Cemetery                |                 |             |              |                 |             |              |
| State General Funds                               | \$562,906       | (\$20,120)  | \$542,786    | \$562,906       | (\$77,952)  | \$484,954    |
| Federal Funds                                     | 35,700          | 74,900      | 110,600      | 35,700          | 142,304     | 178,004      |
| Total Funds                                       | \$598,606       | \$54,780    | \$653,386    | \$598,606       | \$64,352    | \$662,958    |
| <br>  |                 |             |              |                 |             |              |
| Georgia War Veterans Nursing Home - Augusta       |                 |             |              |                 |             |              |
| State General Funds                               | \$5,178,767     | (\$157,528) | \$5,021,239  | \$5,178,767     | (\$143,403) | \$5,035,364  |
| Federal Funds                                     | 5,287,931       | (16,711)    | 5,271,220    | 5,287,931       | (1,883)     | 5,286,048    |
| Total Funds                                       | \$10,466,698    | (\$174,239) | \$10,292,459 | \$10,466,698    | (\$145,286) | \$10,321,412 |
| <br>  |                 |             |              |                 |             |              |
| Georgia War Veterans Nursing Home - Milledgeville |                 |             |              |                 |             |              |
| State General Funds                               | \$8,064,293     | (\$258,115) | \$7,806,178  | \$8,064,293     | (\$229,866) | \$7,834,427  |
| Federal Funds                                     | 8,230,982       | (87,375)    | 8,143,607    | 8,230,982       | (57,905)    | 8,173,077    |
| Total Funds                                       | \$16,295,275    | (\$345,490) | \$15,949,785 | \$16,295,275    | (\$287,771) | \$16,007,504 |
| <br>  |                 |             |              |                 |             |              |
| Veterans Benefits                                 |                 |             |              |                 |             |              |
| State General Funds                               | \$5,447,207     | \$155,005   | \$5,602,212  | \$5,447,207     | \$249,337   | \$5,696,544  |
| Federal Funds                                     | 4,623,440       | 0           | 4,623,440    | 4,623,440       | 0           | 4,623,440    |
| Total Funds                                       | \$10,070,647    | \$155,005   | \$10,225,652 | \$10,070,647    | \$249,337   | \$10,319,984 |

# State Board of Workers' Compensation

## Amended FY 2012 Budget Highlights

### Program Budget Changes:

#### Administer the Workers' Compensation Laws

|   |                  |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$186,110        |
| 2. Reflect an adjustment in telecommunications expenses.  | 56,500           |
| Total Change  | <b>\$242,610</b> |

#### Board Administration

|   |                 |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012. | \$32,046        |
| 2. Reflect an adjustment in telecommunications expenses.  | 31,494          |
| Total Change  | <b>\$63,540</b> |

#### Total State General Fund Changes

**\$306,150**

## FY 2013 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$157,981        |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 166,625          |
| 3. Reflect an adjustment in telecommunications expenses.  | 40,208           |
| 4. Reflect an adjustment in the workers' compensation premium.  | (13,470)         |
| 5. Reflect an adjustment in unemployment insurance premiums.  | 3,607            |
| 6. Increase funds for general liability premiums.   | 7,022            |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.  | 1,314            |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.                  | (6,822)          |
| Total Change  | <b>\$356,465</b> |

#### 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. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$27,203 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.                       | 92,879   |
| 3. Reflect an adjustment in telecommunications expenses.  | 22,412   |
| 4. Reflect an adjustment in the workers' compensation premium.  | (7,509)  |

# State Board of Workers' Compensation

## Board Administration

|  |                        |
|--|------------------------|
| 5. Reflect an adjustment in unemployment insurance premiums.   | 2,011                  |
| 6. Increase funds for general liability premiums.  | 3,914                  |
| 7. Increase funds to reflect an adjustment in PeopleSoft billings.   | 732                    |
| 8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. | (3,802)                |
| 9. Increase payment to the Office of the State Treasurer from \$4,728,320 to \$5,303,747.                  | Yes                    |
| Total Change   | <hr/> <b>\$137,840</b> |

## Total State General Fund Changes

---

**\$494,305**

---

# State Board of Workers' Compensation

## Program Budget Financial Summary

| Amended FY 2012 |        |              | FY 2013         |        |              |
|-----------------|--------|--------------|-----------------|--------|--------------|
| Original Budget | Change | Final Budget | Original Budget | Change | Final Budget |

| <b>Department Budget Summary</b> |              |           |              |              |           |              |
|----------------------------------|--------------|-----------|--------------|--------------|-----------|--------------|
| <b>State General Funds</b>       | \$21,460,870 | \$306,150 | \$21,767,020 | \$21,460,870 | \$494,305 | \$21,955,175 |
| <b>TOTAL STATE FUNDS</b>         | \$21,460,870 | \$306,150 | \$21,767,020 | \$21,460,870 | \$494,305 | \$21,955,175 |
| <b>Other Funds</b>               | 523,832      | 0         | 523,832      | 523,832      | 0         | 523,832      |
| <b>TOTAL FUNDS</b>               | \$21,984,702 | \$306,150 | \$22,290,852 | \$21,984,702 | \$494,305 | \$22,479,007 |

Administer the Workers' Compensation Laws

|                     |              |           |              |              |           |              |
|---------------------|--------------|-----------|--------------|--------------|-----------|--------------|
| State General Funds | \$10,891,055 | \$242,610 | \$11,133,665 | \$10,891,055 | \$356,465 | \$11,247,520 |
| Other Funds         | 458,353      | 0         | 458,353      | 458,353      | 0         | 458,353      |
| <b>Total Funds</b>  | \$11,349,408 | \$242,610 | \$11,592,018 | \$11,349,408 | \$356,465 | \$11,705,873 |

Board Administration

|                     |              |          |              |              |           |              |
|---------------------|--------------|----------|--------------|--------------|-----------|--------------|
| State General Funds | \$10,569,815 | \$63,540 | \$10,633,355 | \$10,569,815 | \$137,840 | \$10,707,655 |
| Other Funds         | 65,479       | 0        | 65,479       | 65,479       | 0         | 65,479       |
| <b>Total Funds</b>  | \$10,635,294 | \$63,540 | \$10,698,834 | \$10,635,294 | \$137,840 | \$10,773,134 |

# State of Georgia General Obligation Debt Sinking Fund

## Amended FY 2012 Budget Highlights

### General Obligation Debt Sinking Fund - Issued

|  |                       |
|--|-----------------------|
| 1. Reduce debt service to capture savings associated with favorable rates received with the bond sale. | (\$85,243,604)        |
| 2. Increase funds.   | Yes                   |
| Total change   | <b>(\$85,243,604)</b> |

### Total State General Fund Changes: Issued

**(\$85,243,604)**

### General Obligation Debt Sinking Fund - New

|  |            |
|--|------------|
| 1. Transfer the authorization of \$3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia for equipment, research, and development infrastructure. | Yes        |
| Total Change   | <b>\$0</b> |

### Total State General Fund Changes: New

**\$0**

## FY 2013 Budget Highlights

### General Obligation Debt Sinking Fund - Issued

#### State General Funds

|  |                     |
|--|---------------------|
| 1. Reduce funds for debt service to capture savings associated with favorable rates received with the bond sale.   | (\$11,190,588)      |
| 2. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds.   | 68,828,096          |
| 3. Repeal the authorization of \$10,000,000 in 20-year bonds for the College Football Hall of Fame from FY 2011 (HB 948)(2010 Session).  | (872,000)           |
| 4. Repeal the authorization of \$5,000,000 in 20-year bonds for the Georgia World Congress Center expanded parking facility and related improvements from FY 2012 (HB 78)(2011 Session). | (454,000)           |
| 5. Increase funds.   | Yes                 |
| Total Change   | <b>\$56,311,508</b> |

#### Motor Fuel Funds

|                                   |                       |
|-----------------------------------|-----------------------|
| 6. Reduce funds for debt service. | (10,760,535)          |
| Total Change                      | <b>(\$10,760,535)</b> |

### Total State General Fund Changes: Issued

**\$45,550,973**

### General Obligation Debt Sinking Fund - New

|  |                     |
|--|---------------------|
| 1. Increase funds for debt service for new bonds.  | \$83,022,008        |
| 2. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds. | (68,828,096)        |
| Total Change   | <b>\$14,193,912</b> |

### Total State General Fund Changes: New

**\$14,193,912**

# State of Georgia General Obligation Debt Sinking Fund

## Program Budget Financial Summary

|   | Amended FY 2012        |                       |                      | FY 2013                |                     |                        |
|---|------------------------|-----------------------|----------------------|------------------------|---------------------|------------------------|
|   | Original Budget        | Change                | Final Budget         | Original Budget        | Change              | Final Budget           |
| <b>Department Budget Summary</b>              |                        |                       |                      |                        |                     |                        |
| <b>State General Funds</b>                    | \$871,557,833          | (\$85,243,604)        | \$786,314,229        | \$871,557,833          | \$70,505,420        | \$942,063,253          |
| <b>Motor Fuel Funds</b>                       | 193,634,596            | 0                     | 193,634,596          | 193,634,596            | (10,760,535)        | 182,874,061            |
| <b>TOTAL STATE FUNDS</b>                      | <u>\$1,065,192,429</u> | <u>(\$85,243,604)</u> | <u>\$979,948,825</u> | <u>\$1,065,192,429</u> | <u>\$59,744,885</u> | <u>\$1,124,937,314</u> |
| <b>Federal Funds</b>                          | 11,353,993             | 0                     | 11,353,993           | 11,353,993             | 0                   | 11,353,993             |
| <b>TOTAL FUNDS</b>                            | <u>\$1,076,546,422</u> | <u>(\$85,243,604)</u> | <u>\$991,302,818</u> | <u>\$1,076,546,422</u> | <u>\$59,744,885</u> | <u>\$1,136,291,307</u> |
| <br>  |                        |                       |                      |                        |                     |                        |
| General Obligation Debt Sinking Fund - Issued |                        |                       |                      |                        |                     |                        |
| State General Funds                           | \$802,729,737          | (\$85,243,604)        | \$717,486,133        | \$802,729,737          | \$56,311,508        | \$859,041,245          |
| Motor Fuel Funds                              | 193,634,596            | 0                     | 193,634,596          | 193,634,596            | (10,760,535)        | 182,874,061            |
| Federal Funds                                 | 11,353,993             | 0                     | 11,353,993           | 11,353,993             | 0                   | 11,353,993             |
| Total Funds                                   | <u>\$1,007,718,326</u> | <u>(\$85,243,604)</u> | <u>\$922,474,722</u> | <u>\$1,007,718,326</u> | <u>\$45,550,973</u> | <u>\$1,053,269,299</u> |
| <br>  |                        |                       |                      |                        |                     |                        |
| General Obligation Debt Sinking Fund - New    |                        |                       |                      |                        |                     |                        |
| State General Funds                           | \$68,828,096           | \$0                   | \$68,828,096         | \$68,828,096           | \$14,193,912        | \$83,022,008           |
| Total Funds                                   | <u>\$68,828,096</u>    | <u>\$0</u>            | <u>\$68,828,096</u>  | <u>\$68,828,096</u>    | <u>\$14,193,912</u> | <u>\$83,022,008</u>    |

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   |
|--|-----------|------------------|----------------|
| <u>State General Funds</u>   |           |                  |                |
| 1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.   |           |                  | (\$68,828,096) |
| <b>Community Affairs, Department of</b>  |           |                  |                |
| 1. Provide funding for reservoirs, statewide.  | 20        | \$25,000,000     | \$2,140,000    |
| 2. Provide funding for equipment for urban forest interface, statewide.  | 5         | 850,000          | 196,350        |
| Total Change   |           | \$25,850,000     | \$2,336,350    |
| <b>Environmental Facilities Authority, Georgia</b>   |           |                  |                |
| 1. Provide funding for the State Funded Water & Sewer Construction Loan Program, statewide.  | 20        | \$19,750,000     | \$1,690,600    |
| 2. Provide funding for the Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.    | 20        | 4,800,000        | 410,880        |
| 3. Provide funding for the Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds. | 20        | 4,800,000        | 410,880        |
| 4. Provide funding for the Water Supply and Reservoir Construction Loan Program, statewide.  | 20        | 20,750,000       | 1,776,200      |
| Total Change   |           | \$50,100,000     | \$4,288,560    |
| <b>Corrections, Department of</b>  |           |                  |                |
| 1. Provide funding for purchase of 327 replacement vehicles, statewide.  | 5         | \$2,445,000      | \$564,795      |
| 2. Provide funding to implement enhanced cell phone interdiction measures, statewide.  | 5         | 2,810,000        | 649,110        |
| 3. Provide funding for facility major repairs and improvements, statewide.   | 20        | 3,000,000        | 256,800        |
| 4. Provide funding for facility repairs and sustainment, statewide.  | 5         | 2,000,000        | 462,000        |
| Total Change   |           | \$10,255,000     | \$1,932,705    |
| <b>Defense, Department of</b>  |           |                  |                |
| 1. Provide funding for facility repairs and sustainment, statewide, match Federal funds.   | 5         | \$750,000        | \$173,250      |
| <b>Economic Development, Department of Georgia Ports Authority</b>   |           |                  |                |
| 1. Provide funding to continue the Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds.                           | 20        | \$46,700,000     | \$3,997,520    |
| <b>Georgia World Congress Center</b>   |           |                  |                |
| 1. Provide funding to complete Building B renovations and upgrades, Atlanta, Fulton County.  | 20        | \$3,370,000      | \$288,472      |
| 2. Provide funding for acquisition of land, Atlanta, Fulton County [Taxable Bond].   | 20        | 15,000,000       | 1,362,000      |
| Total Change   |           | \$18,370,000     | \$1,650,472    |
| <b>Education, State Board of</b>   |           |                  |                |
| 1. Provide funding for the Capital Outlay Program - Regular, statewide.  | 20        | \$56,320,000     | \$4,820,992    |
| 2. Provide funding for the Capital Outlay Program - Exceptional Growth, statewide.   | 20        | 25,730,000       | 2,202,488      |
| 3. Provide funding for the Capital Outlay Program - Regular Advance, statewide.  | 20        | 29,490,000       | 2,524,344      |
| 4. Provide funding for the Capital Outlay Program - Low-Wealth, statewide.   | 20        | 14,115,000       | 1,208,244      |
| 5. Provide funding for vocational equipment, statewide.  | 5         | 9,430,000        | 2,178,330      |
| 6. Provide funding for facility major improvements and renovations at State Schools, multiple locations.                                       | 20        | 4,720,000        | 404,032        |
| 7. Provide funding to purchase 328 school buses, statewide.  | 10        | 25,000,000       | 3,280,000      |
| 8. Provide funding for facility major improvements and renovations at the FFA/FCCLA Center and Camp John Hope, multiple locations.             | 20        | 2,065,000        | 176,764        |
| Total Change   |           | \$166,870,000    | \$16,795,194   |



# State of Georgia General Obligation Debt Sinking Fund

| General Obligation Debt Sinking Fund - New   | Bond Term | Principal Amount | Debt Service |
|--|-----------|------------------|--------------|
| <b>Financing and Investment Commission, Georgia State</b>  |           |                  |              |
| 1. Provide funding for ADA related facility improvements, statewide.   | 5         | \$625,000        | \$144,375    |
| <b>Forestry Commission, Georgia</b>  |           |                  |              |
| 1. Provide funding for replacement of fire fighting equipment, statewide.  | 10        | \$2,300,000      | \$301,760    |
| 2. Provide funding for facility major improvements and renovations, statewide.   | 20        | 1,120,000        | 95,872       |
| 3. Provide funding for equipment, statewide  | 5         | 1,740,000        | 401,940      |
| Total Change   |           | \$5,160,000      | \$799,572    |
| <b>Investigation, Georgia Bureau of</b>  |           |                  |              |
| 1. Provide funding to complete the FCC compliant law enforcement dispatch and communication system, statewide.                               | 5         | \$800,000        | \$184,800    |
| 2. Provide funding for facility major improvements and renovations, statewide.   | 20        | 350,000          | 29,960       |
| 3. Provide funding to purchase crime scene investigative equipment, statewide.   | 5         | 695,000          | 160,545      |
| Total Change   |           | \$1,845,000      | \$375,305    |
| <b>Juvenile Justice, Department of</b>   |           |                  |              |
| 1. Provide funding for renovations for security hardening for Building #7 at Sumter YDC, Americus, Sumter County.                            | 20        | \$2,350,000      | \$201,160    |
| <b>Natural Resources, Department of</b>  |           |                  |              |
| 1. Provide funding for the replacement of 23 administrative and maintenance vehicles, statewide.   | 5         | \$500,000        | \$115,500    |
| 2. Provide funding for facility improvements and renovations, statewide.   | 20        | 3,200,000        | 273,920      |
| 3. Provide funding for Facility repair and sustainment, statewide.   | 5         | 2,400,000        | 554,400      |
| 4. Provide funding for miscellaneous new construction at state parks, statewide.   | 20        | 1,650,000        | 141,240      |
| 5. Provide funding for land acquisition for wildlife management areas and parks, multiple locations, match Federal funds.                    | 20        | 2,510,000        | 214,856      |
| 6. Provide funding for improvements at privately operated facilities, statewide [Taxable Bond].  | 20        | 5,000,000        | 454,000      |
| 7. Provide funding for purchase of land for conservation, Warner Robbins, Houston County.  | 20        | 2,500,000        | 214,000      |
| Total Change   |           | \$17,760,000     | \$1,967,916  |
| <b>Properties Commission, State</b>  |           |                  |              |
| <b>Georgia Building Authority</b>  |           |                  |              |
| 1. Provide funding for facility improvements and renovations, Atlanta, Fulton County.  | 20        | \$2,950,000      | \$252,520    |
| 2. Provide funding for the purchase, plan, and design of Reserve Command building for state use, Fort McPherson, Atlanta, Fulton County.     | 20        | 15,000,000       | 1,284,000    |
| Total Change   |           | \$17,950,000     | \$1,536,520  |
| <b>Public Safety, Department of</b>  |           |                  |              |
| 1. Provide funding for the replacement of 100 patrol cars, Georgia State Patrol, statewide.  | 5         | \$2,400,000      | \$554,400    |
| 2. Provide funding for replacement of 2 helicopters, statewide.  | 10        | 4,000,000        | 524,800      |
| 3. Provide funding for facility major repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County. | 20        | 3,730,000        | 319,288      |
| 4. Provide funding for equipment, Georgia Public Safety Training Center, Forsyth, Monroe County.   | 5         | 225,000          | 51,975       |
| Total Change   |           | \$10,355,000     | \$1,450,463  |

## State of Georgia General Obligation Debt Sinking Fund

| General Obligation Debt Sinking Fund - New  | Bond Term | Principal Amount | Debt Service |
|---|-----------|------------------|--------------|
| <b>Board of Regents, University System of Georgia</b>   |           |                  |              |
| 1. Provide funding to complete construction and equipment for the renovation of Lewis and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County. | 5         | \$1,500,000      | \$346,500    |
| 2. Provide funding for equipment for the Teacher Education and Learning Center, College of Coastal Georgia, Brunswick, Glynn County.                                | 5         | 1,100,000        | 254,100      |
| 3. Provide funding for equipment for the Biology Building, Georgia Southern University, Statesboro, Bulloch County.   | 5         | 2,800,000        | 646,800      |
| 4. Provide funding for equipment for the Health and Human Sciences Building, Georgia Southwestern State University, Americus, Sumter County.                        | 5         | 1,400,000        | 323,400      |
| 5. Provide funding for equipment for the Education Classroom Building, Kennesaw State University, Kennesaw, Cobb County.  | 5         | 2,300,000        | 531,300      |
| 6. Provide funding for equipment for the Nursing Building, University of West Georgia, Carrollton, Carroll County.  | 5         | 2,000,000        | 462,000      |
| 7. Provide funding for design of a new Student Academic Center on the Cartersville campus, Georgia Highlands College.   | 5         | 2,200,000        | 508,200      |
| 8. Provide funding for construction of the Consolidated Medical Education Commons, Georgia Health Sciences University, Augusta, Richmond County.                    | 20        | 28,000,000       | 2,396,800    |
| 9. Provide funding for construction of the Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.  | 20        | 52,300,000       | 4,476,880    |
| 10. Provide funding for construction of the Health Science Building, Valdosta State University, Valdosta, Lowndes County.   | 20        | 32,000,000       | 2,739,200    |
| 11. Provide funding to complete the design and construction of the renovation of Ennis Hall, Georgia College and State University, Milledgeville, Baldwin County.   | 20        | 9,600,000        | 821,760      |
| 12. Provide funding for construction of the Allied Health Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.                                       | 20        | 25,200,000       | 2,157,120    |
| 13. Provide funding for design and construction of the Engineered Biosystems Building, Georgia Institute of Technology, Atlanta, Fulton County.                     | 20        | 59,000,000       | 5,050,400    |
| 14. Provide funding for design, construction, and equipment for the Griffin Food Technology Center, University of Georgia, Griffin, Spalding County.                | 20        | 2,500,000        | 214,000      |
| 15. Provide funding for property acquisition and infrastructure expansion, Kennesaw State University, Kennesaw, Cobb County.  | 20        | 6,500,000        | 556,400      |
| 16. Provide funding for construction of new academic building, Dalton State College, Dalton, Whitfield County.  | 20        | 15,000,000       | 1,284,000    |
| 17. Provide funding for retrofit of the Forces Command building for state use, Fort McPherson, Atlanta, Fulton County.  | 20        | 4,000,000        | 342,400      |
| 18. Provide funding for facility major improvements and renovations, statewide.   | 20        | 35,000,000       | 2,996,000    |
| 19. Provide funding for facility repair and sustainment, statewide.   | 5         | 10,000,000       | 2,310,000    |
| 20. Provide funding for facility major improvements and renovations at agricultural extensions and experiment stations, statewide.                                  | 20        | 4,000,000        | 342,400      |
| 21. Provide funding for equipment for Agricultural Experiment Stations, statewide.  | 5         | 1,525,000        | 352,275      |
| 22. Provide funding for facility major improvements and renovations at Rock Eagle 4-H Center, Eatonton, Putnam County.  | 20        | 2,500,000        | 214,000      |
| 23. Provide funding for addition and renovation of Royston Public Library, Royston, Franklin County.  | 20        | 1,325,000        | 113,420      |
| 24. Provide funding for new Milner Public Library, Milner, Lamar County.  | 20        | 780,000          | 66,768       |
| 25. Provide funding for major repair and renovations, Georgia Public Library System, statewide.   | 5         | 2,255,000        | 520,905      |
| 26. Provide funding to purchase equipment and fund research & development infrastructure for Georgia Research Alliance, Atlanta, Athens, and Augusta.               | 5         | 8,000,000        | 1,848,000    |
| 27. Provide funding for communication systems and information systems upgrades, Georgia Public Telecommunications Commission, Atlanta, Fulton County.               | 5         | 1,780,000        | 411,180      |

# State of Georgia General Obligation Debt Sinking Fund

| General Obligation Debt Sinking Fund - New   | Bond Term | Principal Amount | Debt Service |
|--|-----------|------------------|--------------|
| 28. Provide funding for facility roof replacement and cooling system improvements, Georgia Public Telecommunications Commission, Atlanta, Fulton County.   | 20        | 1,265,000        | 108,284      |
| 29. Provide funding for the construction of the Health and Wellness Center, Georgia Military College, Milledgeville, Baldwin County.   | 20        | 7,000,000        | 599,200      |
| Total Change   |           | \$322,830,000    | \$32,993,692 |
| <b>Revenue, Department of</b>  |           |                  |              |
| 1. Provide funding for replacement of the primary image repository hardware infrastructure [FileNet], Atlanta, DeKalb County.  | 5         | \$1,100,000      | \$254,100    |
| 2. Provide funding for replacement of scanners, shredders, and servers, Atlanta, Fulton County.  | 5         | 1,350,000        | 311,850      |
| Total Change   |           | \$2,450,000      | \$565,950    |
| <b>Technical College System of Georgia</b>   |           |                  |              |
| 1. Provide funding for facility repair and sustainment, statewide.   | 5         | \$8,000,000      | \$1,848,000  |
| 2. Provide funding for replacement of obsolete equipment, statewide.   | 5         | 5,000,000        | 1,155,000    |
| 3. Provide funding for equipment for the Aviation Training Facility, Crossroads campus, Savannah, Chatham County   | 5         | 800,000          | 184,800      |
| 4. Provide funding for equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County  | 5         | 1,460,000        | 337,260      |
| 5. Provide funding for the design of a new health services center, Middle Georgia Technical College, Warner Robbins, Houston County.   | 5         | 1,000,000        | 231,000      |
| 6. Provide funding for property acquisition and development for the new Catoosa campus, Georgia Northwestern Technical College, Catoosa County.  | 5         | 1,300,000        | 300,300      |
| 7. Provide funding for replacement of facility roofs and HVAC, at<br>a) Lanier Technical College, Forsyth County, \$740,000<br>b) Lanier Technical College, Hall County, \$2,775,000<br>c) Ogeechee Technical College, \$344,000<br>d) Southern Crescent Technical College, \$596,000  | 20        | 4,455,000        | 381,348      |
| 8. Provide funding for replacement of facility roofs, at<br>a) Oconee Fall Line Technical College, Laurens County, \$120,000<br>b) West Georgia Technical College, Carroll County, \$540,000<br>c) Altamaha Technical College, Wayne County, \$600,000<br>d) Wiregrass Technical College, Ben Hill County, \$540,000<br>e) Gwinnett Technical College, Gwinnett County, \$3,120,000<br>f) Southern Crescent Technical College, Upson County, \$565,000<br>g) Middle Georgia Technical College, Houston County, \$890,000 | 20        | 6,375,000        | 545,700      |
| 9. Provide funding for facility major improvements and renovation of HVAC at West Georgia Technical College, LaGrange, Troup County.   | 20        | 1,540,000        | 131,824      |
| 10. Provide funding for the design and construction of the renovation of the classroom / lab building, Building #2, Southeastern Technical College, Swainsboro, Emanuel County.  | 20        | 4,185,000        | 358,236      |
| 11. Provide funding for facility major improvements and renovations, at<br>a) Moultrie Technical College, Colquitt County, \$200,000<br>b) Chattahoochee Technical College, Woodstock, Cherokee County, \$5,245,000<br>c) Southwest Georgia Technical College, Thomas County, \$330,000  | 20        | 5,775,000        | 494,340      |
| 12. Provide funding for the design and construction of the renovation of the main campus building for student and classroom use, Sandersville Technical College, Sandersville, Washington County   | 20        | 3,960,000        | 338,976      |
| 13. Provide funding for the purchase and renovation of a facility for a new North Fulton campus, Gwinnett Technical College, Fulton County.  | 20        | 11,500,000       | 984,400      |
| 14. Provide funding for the design and construction of a new natural resources building, Ogeechee Technical College, Statesboro, Bulloch County.   | 20        | 12,600,000       | 1,078,560    |
| 15. Provide funding for design, construction, and equipment for a new training center, Newton County.  | 20        | 14,000,000       | 1,198,400    |

State of Georgia General Obligation Debt Sinking Fund

## State of Georgia General Obligation Debt Sinking Fund

| <b>General Obligation Debt Sinking Fund - New</b>  | <b>Bond Term</b> | <b>Principal Amount</b> | <b>Debt Service</b> |
|--|------------------|-------------------------|---------------------|
| 16. Provide funding for design, construction, and equipment for a new classroom building, Barrow campus, Lanier Technical College, Winder, Barrow County.                                      | 20               | 16,000,000              | 1,369,600           |
| 17. Provide funding for Career Academies, multiple locations.  | 20               | 10,000,000              | 856,000             |
| Total Change   |                  | \$107,950,000           | \$11,793,744        |
| <b>Veterans Service, Georgia</b>   |                  |                         |                     |
| 1. Provide funding for facility renovations at Georgia War Veterans Nursing Home, Augusta, Richmond County, and Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds. | 20               | \$225,000               | \$19,260            |
| <b>Total State General Funds - New Projects</b>  |                  | \$808,395,000           | \$83,022,008        |
| <b>Total: State General Funds - New Program</b>  |                  |                         | <b>\$83,022,008</b> |



**GOVERNOR'S OFFICE OF PLANNING AND BUDGET  
270 WASHINGTON STREET, SW  
ATLANTA, GEORGIA 30334-8500  
(404) 656-3820  
OPB.GEORGIA.GOV**