

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2013



**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2013



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

DEBBIE DLUGOLENSKI ALFORD
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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Table of Contents

Introduction

Budget Highlights	7
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Financial Summaries

Georgia Revenues: FY 2009-FY 2011 and Estimated FY 2012-FY 2013	13
Georgia Estimated Revenues	15
Summary of Appropriations	16
Summary of Appropriations: By Policy Area	18
State Funds by Policy Area	21
Expenditures and Appropriations: State Funds ..	22
Expenditures and Appropriations: Total Funds ..	24
State Funds Surplus by Department	26
State Debt Service as a Percentage of Prior Year Net Treasury Receipts	28
Revenue Shortfall Reserve	29
Lottery Funds	30
Tobacco Settlement Funds	31
Summary of Statewide Budget Changes	32
Summary of Authorized Positions	38
Department of Justice Settlement Agreement Budget	39
Olmstead Related Services	40
Georgia Tax Expenditure Report	43
Summary of Programs for Zero Based Budgeting Review	44

Department Summaries

Legislative

Georgia Senate	47
Georgia House of Representatives	50
General Assembly	53
Department of Audits and Accounts	56

Judicial

Court of Appeals	59
Judicial Council	62
Juvenile Courts	66
Prosecuting Attorneys	69
Superior Courts	72
Supreme Court	75

Executive

State Accounting Office	78
Department of Administrative Services	84
Department of Agriculture	93
Department of Banking and Finance	101
Department of Behavioral Health and Developmental Disabilities	108

Department of Community Affairs	119
Department of Community Health	131
Department of Corrections	147
Department of Defense	159
Department of Driver Services	165
Bright from the Start: Georgia Department of Early Care and Learning	171
Department of Economic Development	178
Department of Education	187
Employees' Retirement System of Georgia	203
Georgia Forestry Commission	209
Office of the Governor	216
Department of Human Services	228
Commissioner of Insurance	246
Georgia Bureau of Investigation	254
Department of Juvenile Justice	262
Department of Labor	270
Department of Law	281
Department of Natural Resources	285
State Board of Pardons and Paroles	295
State Properties Commission	301
Public Defender Standards Council	306
Department of Public Health	310
Department of Public Safety	320
Public Service Commission	332
Board of Regents	339
Department of Revenue	354
Secretary of State	366
State Soil and Water Conservation Commission	376
State Personnel Administration	383
Georgia Student Finance Commission	389
Teachers Retirement System	399
Technical College System of Georgia	405
Department of Transportation	413
Department of Veterans Service	425
State Board of Workers' Compensation	432
Georgia General Obligation Debt Sinking Fund	438

Appendices

Statement of Financial Condition	447
State Expenditure Projections	448
Georgia Economic Report	449
Georgia Economic Report Detail	450
Glossary	452



STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
GOVERNOR

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

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

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

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

Nathan Deal

Budget Highlights

Governor's Recommendation for FY 2013

EDUCATED GEORGIA

K-12 Public Schools

\$58,686,542 to recognize a 0.36% increase in enrollment growth and \$55,770,353 to recognize increased training and experience of Georgia's teachers bringing the total number of full-time equivalent (FTE) students funded in FY 2013 to over 1.6 million students and over 120,000 teachers.

\$173,563,705 in funds transferred to the Quality Basic Education Program for Nutrition, Pupil Transportation, and School Nurses giving local school systems additional funds and spending flexibility.

\$3,020,931 differentiated pay for newly certified math and science teachers to support goal of increasing student and teacher proficiency and achievement in science, technology, engineering and mathematics.

\$8,647,953 for a supplemental grant to state special charter schools affected by the State Supreme Court ruling.

To support the goal of increasing the number of Georgia children reading at grade level by the completion of third grade, \$1,641,299 for a Reading Mentor Program in Office of Student Achievement and \$396,824 for strategic professional development focused on reading.

University System

\$94,494,566 added for enrollment growth. Reflects a 3.05 percent increase in credit hours, bringing the total number of hours generated to 8,356,547. The credit hours were generated by 311,442 students. Both numbers represent an all-time high for the University System of Georgia.

\$4,230,000 to increase the number of health professionals practicing in the state. Funds will be used to develop new graduate medical education programs

to train residents and increase the number of nursing faculty teaching at USG institutions.

\$5,000,000 for cancer-related research at Georgia Health Sciences University (GHSU). This funding will hire research faculty and staff and provide for research equipment and infrastructure enhancements at the GHSU Cancer Center.

\$235,645,000 in bonds for new capital projects as well as major repairs and renovations at all USG institutions.

Technical College System

\$16,843,896 added for enrollment growth. This reflects a 6.6% increase in credit hours.

\$55,550,000 in bonds for renovations, equipment, and new building construction.

Early Care and Learning

Transfers the Child Care Services program (\$54,234,300) from the Department of Human Services to the Department of Early Care and Learning to provide a seamless system of child care services for Georgia families and provides easier access to quality child care for families of children receiving subsidized care.

Increases the pre-kindergarten school year by 10 days and provides over \$298 million in Lottery funds for 84,000 slots for 4-year olds.

Student Finance

Maintains the same award amount for HOPE scholarships and grants (100% factor rate) as FY 2012.

Maintains \$20 million in low interest college loan funds.

Teachers Retirement System

\$89,688,027 to fully fund the annual required contribution for the Teachers Retirement System (TRS) in order to continue fiscal soundness and sustainability.

Budget Highlights

Governor's Recommendation for FY 2013

HEALTHY GEORGIA

Community Health

\$252,092,670 for Medicaid and PeachCare to fund existing enrollment (\$159.8 million), enrollment growth (\$68 million), and to offset a reduction in federal contribution (FMAP) (\$19.6 million). Enrollment growth also includes an increase to PeachCare to cover over 21,000 newly eligible children of state employees.

\$7,120,079 to restore the 0.5% provider rate cut included in the FY 2012 appropriation (\$5,078,579) as well as providing funds to allow the Department to rounds co-pays down to the nearest dollar (\$2,041,500).

Increases the nursing home reimbursement rates from the 2006 to the 2009 cost report funded through an increase in the nursing home provider fee.

\$45,933,100 for the employer contributions for the State Health Benefit Plan.

Human Services

\$16,793,009 to replace the loss of TANF Supplemental funds for Family Violence, Out of Home Care, Child Care Licensing, and Family Connection

To realize a streamlined referral process, improved client services and other operational efficiencies, transfers the Vocational Rehabilitation program and Warm Springs from the Department of Labor to the Department of Human Services.

\$3,896,572 in additional state funds to support an increase in the number of youth placed in traditional foster care, relative foster care and group homes.

\$2,704,154 in additional state funds in FY 2013 to replace other funds and fund the increased utilization in the state's Electronic Benefit Transfer (EBT) system.

Behavioral Health and Developmental Disabilities

\$29,848,434 to fund the third year of the Settlement Agreement with the United States Department of Justice. New services include 250 DD waivers, two Assertive Community Treatment teams, and two community support teams, case management services, mobile crisis services, supported housing for additional 300 individuals with mental illness, supported employment services and new options for consumer transportation.

\$6,050,000 to alleviate the wait list for forensic inpatient services with the addition of a 40-bed forensic unit at Georgia Regional Hospital – Savannah and additional forensic evaluators to address backlogs.

SAFE GEORGIA

Corrections

\$35,274,014 to annualize the cost of the private prison expansion in Baldwin and Jenkins County to increase capacity by 2,650 beds.

\$5,712,007 to convert 3 Pre-Release Centers to Residential Substance Abuse Treatment (RSAT) Centers and provide 600 additional treatment beds for incarcerated offenders.

\$14,380,000 in bonds to replace 187 vehicles, for facility repairs and improvements, and to implement enhanced cell phone interdiction measures statewide.

Georgia Bureau of Investigation

Transfers the Sexual Offender Registration and Review Board to the Georgia Bureau of Investigation allowing increased access to information for more efficient case review to decrease the current backlog of over 5000 offenders waiting to be evaluated based upon risk.

Budget Highlights

Governor's Recommendation for FY 2013

Criminal Justice Coordinating Council

\$10,000,000 for grants to local counties for Accountability Courts.

Pardons and Paroles

\$1,400,000 to implement mandatory supervision of offenders who would otherwise serve their maximum sentence and be released in our communities without any supervision.

Juvenile Justice

\$11,957,084 to increase bed capacity at the existing YDCs and RYDCs including 50 new non-secure residential beds (\$2,737,500), 60 new evening reporting center slots (\$576,000), and open the 80-bed Atlanta YDC (\$7,763,584).

\$1,049,241 for two Security Management and Response Teams (SMART) that can deploy and address emergencies and provide training and support in the state's juvenile detention facilities.

\$8,725,000 in bonds for facility repairs and renovations.

Public Safety

\$700,000 to provide the Department of Public Safety with funds for increased fuel costs.

\$8,500,000 in bonds to replace 100 state patrol cars, two helicopters, and for facility repairs and renovations. Transfers the transportation regulatory functions from the Public Service Commission to the Department of Public Safety.

BEST MANAGED STATE

Department of Revenue

\$5,770,000 to implement a new tax fraud detection system.

Driver Services

\$797,856 to fund 22 examiners and implementation costs for Real ID in order to maintain customer service wait-times at an average of 30 minutes or less.

Secretary of State

\$396,632 for additional investigators to increase enforcement of licensure violations in Professional Licensing Boards.

Department of Labor

A total of \$33,018,294 in state funds is appropriated to pay the annual interest payment on the Unemployment Trust Fund loan due on September 30, 2012. Of this amount, \$27,228,603 is appropriated in the Governor's Emergency Fund and \$5,789,691 remains in the Department of Labor's budget.

Department of Natural Resources

\$1,278,947 in total state funds for the Solid Waste Trust Fund (\$881,404) and the Hazardous Waste Trust Fund (\$397,543) to meet the statutory requirements and clean up abandoned sites.

\$15,260,000 in bonds for facility repairs and renovations, land acquisition for wildlife management areas and parks, and for improvements at privately operated facilities.

Department of Administrative Services

\$854,900 in savings by consolidating and transferring the State Personnel Administration to the Department of Administrative Services to create a more focused and streamlined enterprise human resource support division.

\$15,613,904 in state funds (total funds of \$26,000,000) for general liability insurance at the Department of Administrative Services.

Budget Highlights

Governor's Recommendation for FY 2013

Georgia Aviation Authority

Transfers funding, assets, and personnel from the Georgia Aviation Authority to the Georgia Forestry Commission, Department of Natural Resources, and the Department of Public Safety and provides charter aviation services.

Employees' Retirement System

\$56,470,866 to fully fund the annual required contribution for the Employees' Retirement System in order to continue fiscal soundness and sustainability.

\$8,945,000 to fully fund the annual required contribution for the Public School Employees Retirement System in order to continue fiscal soundness and sustainability.

\$421,238 to fully fund the annual required contribution for the Georgia Military Pension Fund in order to continue fiscal soundness and sustainability.

State Accounting Office

Transfers the responsibilities of the Comptroller from the Office of the Commissioner of Insurance to the State Accounting Office.

GROWING GEORGIA

Department of Agriculture

Transfers \$3,312,904 for the Safety Inspection program from the Department of Labor to the Department of Agriculture (DOA) to more accurately align inspections statewide allowing the DOA to become the central agency for safety inspections in the state.

Department of Community Affairs

\$25,000,000 in bonds for water supply projects.

OneGeorgia Authority

\$10,000,000 in Tobacco Settlement funds to promote economic development and job creation in rural Georgia.

Department of Economic Development

\$1,616,000 to fund 2 Eminent Scholars and 1 Research Investigator for Georgia Research Alliance.

\$18,370,000 in bonds for the Georgia World Congress Center to acquire land and for certain renovations.

Georgia Ports Authority

\$46,700,000 in bonds for Savannah Harbor deepening.

BUDGET PROCESS IMPROVEMENTS

Performance Measures

The Governor's Budget Report contains a selection of measures for each agency, including measures developed in conjunction with the House and Senate budget offices for 78 specific programs. A comprehensive list of agency submitted performance measures is available on OPB's website.

Zero Based Budgeting

The FY 2013 budget development process included a Zero-Based Budget (ZBB) analysis of 10 percent of all budgetary programs. This analysis was used to develop recommendations for the Governor's Budget Report. Future budgets will continue to use a ZBB review process for approximately 10 percent of budgetary programs each year.

Georgia Revenues: FY 2009-FY2011 and Estimated FY 2012-FY2013

 Georgia Revenues: FY 2009-
FY2011 and Estimated FY

	FY 2009 Reported	FY 2010 Reported	FY 2011 Reported	FY 2012 Estimated	FY 2013 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$7,814,552,113	\$7,016,412,171	\$7,658,782,326	\$8,118,895,000	\$8,604,798,000
Income Tax - Corporate	694,718,310	684,700,740	670,409,796	673,817,483	735,413,717
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
Taxes: Other					
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
Total Taxes	\$15,780,727,640	\$14,459,475,041	\$15,469,575,458	\$16,196,364,718	\$17,003,688,817
Interest, Fees and Sales - Dept. of Revenue	\$158,916,288	\$132,282,145	\$224,083,020	\$233,046,000	\$245,006,900
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	31,141,764	4,614,422	297,881	2,342,334	2,342,334
Interest on all Other Deposits	58,016,196	3,543,319	(368,303)	(4,864,492)	(4,864,492)
Regulatory Fees and Sales					
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 Department	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
Sub-Total	\$337,511,002	\$333,392,602	\$381,288,356	\$371,216,415	\$379,753,854
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	152,874,380
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' and Prosecutors' Training Funds	25,604,604	26,555,179	25,547,136	26,000,000	26,000,000
Total Regulatory Fees and Sales	\$985,934,164	\$756,315,745	\$1,089,072,070	\$1,113,228,739	\$1,152,778,680
2. Total General Funds	\$16,766,661,804	\$15,215,790,786	\$16,558,647,528	\$17,309,593,457	\$18,156,467,497
3. Lottery Funds	\$884,642,058	\$886,375,726	\$847,049,832	\$918,008,929	\$904,439,791
4. Tobacco Settlement Funds	177,370,078	146,673,654	138,450,703	138,472,267	145,640,765
5. Brain and Spinal Injury Trust Fund	1,968,993	2,066,389	1,960,848	2,333,708	2,396,580
6. Other					
Federal Revenues Collected	2,808	4,237	1,803		
Guaranteed Revenue Debt Interest	1,719,873	333,632	265,380		
Payments from Georgia Ports Authority				7,344,094	7,644,094
Payments from Georgia Technology Authority				1,657,924	4,315,917
Payments from State Personnel Administration				2,447,035	
Payments from Georgia Building Authority				1,996,734	1,996,734

Georgia Revenues: FY 2009-FY2011 and Estimated FY 2012-FY2013

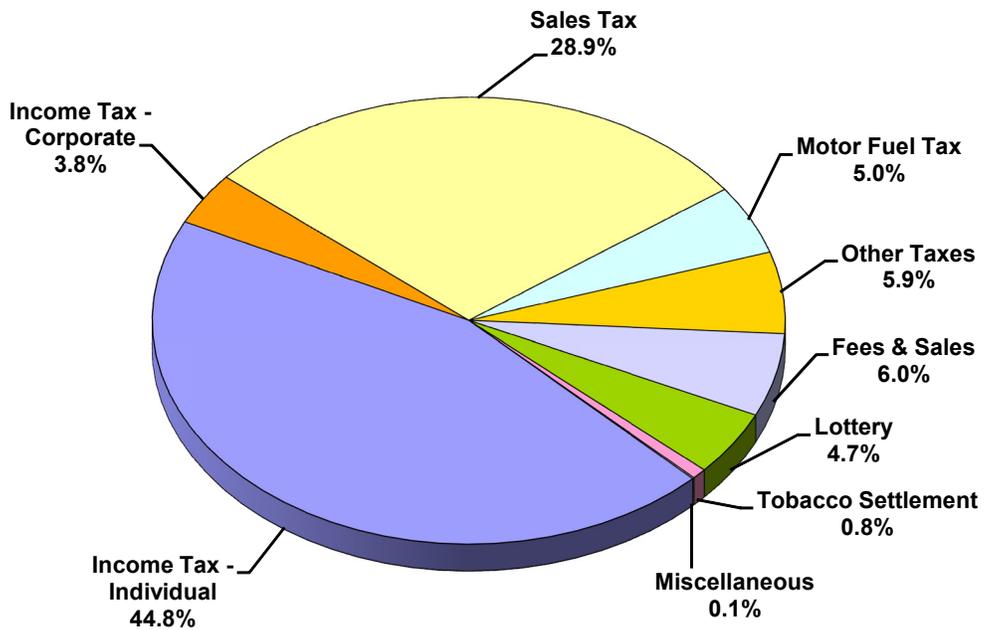
	FY 2009 Reported	FY 2010 Reported	FY 2011 Reported	FY 2012 Estimated	FY 2013 Estimated
Payments from Workers' Compensation				1,047,328	1,622,755
Payments from DOAS (State Purchasing)				2,500,000	
7. Supplemental Fund Sources					
Mid-year Adjustment Reserve				165,586,475	
TOTAL REVENUES AVAILABLE	\$17,832,365,614	\$16,251,244,424	\$17,546,376,094	\$18,550,987,951	\$19,224,524,133

Georgia Estimated Revenues

FY 2013

FY 2013 Estimated Revenues

Total: \$19,224,524,133



Summary of Appropriations

Governor's Recommendation for FY 2013

Departments/Agencies	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Legislative Branch			
Georgia Senate	\$10,266,366		\$10,266,366
Georgia House of Representatives	18,540,176		18,540,176
Georgia General Assembly Joint Offices	9,994,033		9,994,033
Audits and Accounts, Department of	29,426,906		29,426,906
Judicial Branch			
Court of Appeals	13,357,490	\$551,943	13,909,433
Judicial Council	13,468,577	811,260	14,279,837
Juvenile Courts	6,718,350		6,718,350
Prosecuting Attorneys	57,334,703	2,988,799	60,323,502
Superior Courts	58,770,012	987,881	59,757,893
Supreme Court	8,625,575	145,947	8,771,522
Executive Branch			
Accounting Office, State	3,689,254	112,158	3,801,412
Administrative Services, Department of	7,860,094	(3,809,838)	4,050,256
Agriculture, Department of	30,926,045	13,072,177	43,998,222
Banking and Finance, Department of	11,071,192	285,919	11,357,111
Behavioral Health and Developmental Disabilities, Department of	893,724,585	44,494,442	938,219,027
Community Affairs, Department of	27,220,193	9,941,607	37,161,800
Community Health, Department of	2,454,836,912	256,185,729	2,711,022,641
Corrections, Department of	1,054,856,930	67,051,861	1,121,908,791
Defense, Department of	8,862,426	188,903	9,051,329
Driver Services, Department of	57,053,533	2,474,844	59,528,377
Early Care and Learning, Bright from the Start: Department of	301,820,403	52,248,950	354,069,353
Economic Development, Department of	39,688,684	368,337	40,057,021
Education, Department of	6,969,195,136	198,887,737	7,168,082,873
Employees' Retirement System	17,165,784	9,366,238	26,532,022
Forestry Commission, Georgia	28,365,917	2,074,966	30,440,883
Governor, Office of the	53,016,258	12,503,123	65,519,381
Human Services, Department of	493,851,322	(2,759,110)	491,092,212
Insurance, Office of Commissioner of	16,123,050	21,313	16,144,363
Investigation, Georgia Bureau of	63,188,521	10,824,046	74,012,567
Juvenile Justice, Department of	285,712,163	15,034,971	300,747,134
Labor, Department of	37,724,399	(23,317,988)	14,406,411
Law, Department of	17,756,917	1,081,348	18,838,265
Natural Resources, Department of	86,544,292	3,350,823	89,895,115
Pardons and Paroles, State Board of	51,867,417	2,414,354	54,281,771
Public Defender Standards Council, Georgia	38,679,115	1,668,406	40,347,521
Public Health, Department of	205,573,503	7,432,948	213,006,451
Public Safety, Department of	112,065,614	6,555,094	118,620,708
Public Service Commission	7,974,361	(75,362)	7,898,999
Regents, University System of Georgia Board of	1,738,915,019	86,765,208	1,825,680,227
Revenue, Department of	130,200,769	11,103,143	141,303,912
Secretary of State	29,812,853	797,670	30,610,523
Soil and Water Conservation Commission, State	2,585,421	15,352	2,600,773
Student Finance Commission, Georgia	649,840,771	(7,786,244)	642,054,527
Teachers Retirement System	793,000	(203,000)	590,000
Technical College System of Georgia	313,270,886	16,299,464	329,570,350
Transportation, Department of	720,307,033	63,541,635	783,848,668
Veterans Service, Department of	20,536,594	(107,153)	20,429,441

Summary of Appropriations

Governor's Recommendation for FY 2013

Departments/Agencies	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Workers' Compensation, State Board of	21,460,870	494,305	21,955,175
General Obligation Debt Sinking Fund	1,065,192,429	64,608,074	1,129,800,503
TOTAL STATE FUNDS APPROPRIATIONS	\$18,295,831,853	\$928,692,280	\$19,224,524,133
Less:			
Lottery Funds	\$913,370,825	(\$8,931,034)	\$904,439,791
Tobacco Settlement Funds	138,472,267	7,168,498	145,640,765
Brain and Spinal Injury Trust Fund	1,933,708	462,872	2,396,580
Hospital Provider Payment	224,138,048	11,163,979	235,302,027
Nursing Home Provider Fees	131,321,939	21,552,441	152,874,380
Motor Fuel Funds	907,237,295	62,412,039	969,649,334
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,979,357,771	\$834,863,485	\$16,814,221,256

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2013

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$1,187,817	\$54,279,291	\$55,467,108
Education, Department of Regents, University System of Georgia Board of Military College, Payments to Georgia	300,632,586	(2,030,341)	298,602,245
Public Telecommunications Commission, Payments to Georgia	6,969,195,136	198,887,737	7,168,082,873
Student Finance Commission, Georgia Lottery Funds	1,724,166,615	86,873,818	1,811,040,433
Non-Public Postsecondary Education Commission	2,317,107	22,844	2,339,951
Teachers Retirement System	12,431,297	(131,454)	12,299,843
Technical College System of Georgia	36,409,848	(951,522)	35,458,326
Total	612,738,239	(6,900,693)	605,837,546
	692,684	65,971	758,655
	793,000	(203,000)	590,000
	313,270,886	16,299,464	329,570,350
	<u>\$9,973,835,215</u>	<u>\$346,212,115</u>	<u>\$10,320,047,330</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$882,646,427	\$45,272,827	\$927,919,254
Sexual Offender Review Board	10,255,138	(777,474)	10,255,138
Developmental Disabilities, Georgia Council on Community Health, Department of Tobacco Settlement Funds	777,474	(911)	44,635
Hospital Provider Payment	45,546		
Nursing Home Provider Fees	1,952,320,827	216,136,111	2,168,456,938
Composite Medical Board, Georgia Physician Workforce, Georgia Board for	102,193,257	8,000,000	110,193,257
Human Services, Department of Tobacco Settlement Funds	224,138,048	11,163,979	235,302,027
Aging, Council on Family Connection	131,321,939	21,552,441	152,874,380
Public Health, Department of Tobacco Settlement Funds	1,967,046	20,207	1,987,253
Brain and Spinal Injury Trust Fund	42,895,795	(687,009)	42,208,786
Trauma Care Network Commission, Georgia Veterans Service, Department of	479,469,398	(3,802,383)	475,667,015
Total	6,191,806		6,191,806
	198,052	3,114	201,166
	7,992,066	1,040,159	9,032,225
	173,969,779	8,689,758	182,659,537
	12,013,120	0	12,013,120
	1,933,708	462,872	2,396,580
	17,656,896	(1,719,682)	15,937,214
	20,536,594	(107,153)	20,429,441
	<u>\$4,068,522,916</u>	<u>\$305,246,856</u>	<u>\$4,373,769,772</u>
Safe Georgia			
Corrections, Department of	\$1,054,856,930	\$67,051,861	\$1,121,908,791
Defense, Department of Investigation, Georgia Bureau of Criminal Justice Coordinating Council	8,862,426	188,903	9,051,329
Juvenile Justice, Department of Pardons and Paroles, State Board of	62,844,174	817,366	63,661,540
Public Safety, Department of Firefighter Standards and Training Council	344,347	10,006,680	10,351,027
Highway Safety, Office of Peace Officer Standards and Training Council	285,712,163	15,034,971	300,747,134
Public Safety Training Center	51,867,417	2,414,354	54,281,771
Total	98,907,423	6,337,433	105,244,856
	624,100	26,905	651,005
	376,424	(7,825)	368,599
	1,910,716	34,231	1,944,947
	10,246,951	164,350	10,411,301
	<u>\$1,576,553,071</u>	<u>\$102,069,229</u>	<u>\$1,678,622,300</u>
Best Managed State			
Georgia Senate	\$10,266,366		\$10,266,366
Georgia House of Representatives	18,540,176		18,540,176
Georgia General Assembly Joint Offices	9,994,033		9,994,033
Audits and Accounts, Department of	29,426,906		29,426,906

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2013

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Court of Appeals	13,357,490	551,943	13,909,433
Judicial Council	13,468,577	811,260	14,279,837
Juvenile Courts	6,718,350		6,718,350
Prosecuting Attorneys	57,334,703	2,988,799	60,323,502
Superior Courts	58,770,012	987,881	59,757,893
Supreme Court	8,625,575	145,947	8,771,522
Accounting Office, State	3,689,254	112,158	3,801,412
Administrative Services, Department of			
Administrative Hearings, Office of State	2,562,711	(93,434)	2,469,277
Certificate of Need Appeal Panel	41,559	(831)	40,728
Georgia Aviation Authority	5,255,824	(3,715,573)	1,540,251
Banking and Finance, Department of	11,071,192	285,919	11,357,111
Driver Services, Department of	57,053,533	2,474,844	59,528,377
Employees' Retirement System	17,165,784	9,366,238	26,532,022
Forestry Commission, Georgia	28,365,917	2,074,966	30,440,883
Governor, Office of the	5,914,065	73,820	5,987,885
Governor's Emergency Fund	21,701,931	8,996,248	30,698,179
Office of Planning and Budget	7,888,777	(145,166)	7,743,611
Child Advocate, Office of the	832,892	8,812	841,704
Children and Families, Governor's Office for	1,089,999	1,816,073	2,906,072
Consumer Protection, Office of	5,878,953	(61,388)	5,817,565
Emergency Management Agency, Georgia	2,013,369	74,658	2,088,027
Equal Opportunity, Commission on	473,351	110	473,461
Inspector General, Office of	555,712	16,774	572,486
Professional Standards Comission, Georgia	5,839,020	95,828	5,934,848
Student Achievement, Office of	828,189	1,627,354	2,455,543
Insurance, Office of Commissioner of	16,123,050	21,313	16,144,363
Labor, Department of	37,724,399	(23,317,988)	14,406,411
Law, Department of	17,756,917	1,081,348	18,838,265
Natural Resources, Department of	86,519,292	3,375,823	89,895,115
State Games Commission, Georgia	25,000	(25,000)	
Public Defender Standards Council, Georgia	38,679,115	1,668,406	40,347,521
Public Service Commission	7,974,361	(75,362)	7,898,999
Revenue, Department of	130,050,769	11,103,143	141,153,912
Tobacco Settlement Funds	150,000		150,000
Secretary of State	23,606,245	717,636	24,323,881
Drugs and Narcotics Agency, Georgia	1,950,515	2,545	1,953,060
Government Transparency and Campaign Finance Commission, Georgia	1,084,145	58,569	1,142,714
Holocaust, Georgia Commission on the	242,403	4,666	247,069
Real Estate Commission, Georgia	2,929,545	14,254	2,943,799
Soil and Water Conservation Commission, State	2,585,421	15,352	2,600,773
Workers' Compensation, State Board of	21,460,870	494,305	21,955,175
Total	\$793,586,267	\$23,632,250	\$817,218,517
Growing Georgia			
Agriculture, Department of	\$29,634,103	\$13,079,380	\$42,713,483
Agricultural Exposition Authority, Payments to Georgia	1,291,942	(7,203)	1,284,739
Community Affairs, Department of	23,982,825	(140,328)	23,842,497
One Georgia Authority		10,000,000	10,000,000
Environmental Finance Authority, Payments to Georgia	283,495	(5,670)	277,825
Regional Transportation Authority, Payments to Georgia	2,953,873	87,605	3,041,478
Economic Development, Department of	31,844,738	1,277,358	33,122,096
Tobacco Settlement Funds	7,668,946	(831,502)	6,837,444
Medical Center Authority, Payments to Georgia	175,000	(77,519)	97,481

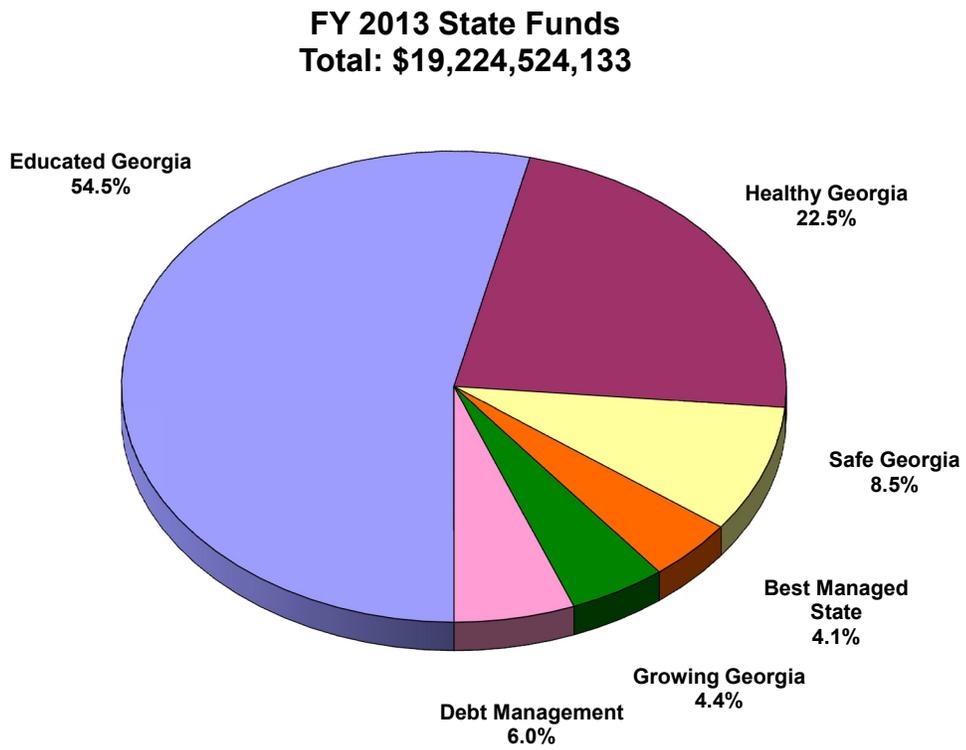
Summary of Appropriations:
By Policy Area

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2013

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Transportation, Department of	6,704,334	369,061	7,073,395
Motor Fuel Funds	713,602,699	63,172,574	776,775,273
Total	\$818,141,955	\$86,923,756	\$905,065,711
Debt Management			
General Obligation Debt Sinking Fund	\$871,557,833	\$65,368,609	\$936,926,442
Motor Fuel Funds	193,634,596	(760,535)	192,874,061
Total	\$1,065,192,429	\$64,608,074	\$1,129,800,503
TOTAL STATE FUNDS APPROPRIATIONS	\$18,295,831,853	\$928,692,280	\$19,224,524,133
Less:			
Lottery Funds	\$913,370,825	(\$8,931,034)	\$904,439,791
Tobacco Settlement Funds	138,472,267	7,168,498	145,640,765
Brain and Spinal Injury Trust Fund	1,933,708	462,872	2,396,580
Hospital Provider Payment	224,138,048	11,163,979	235,302,027
Nursing Home Provider Fees	131,321,939	21,552,441	152,874,380
Motor Fuel Funds	907,237,295	62,412,039	969,649,334
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,979,357,771	\$834,863,485	\$16,814,221,256

State Funds by Policy Area
Governor's Recommendation for FY 2013



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2013

Departments/Agencies	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Recommendation
Legislative Branch				
Georgia Senate	\$8,876,780	\$8,908,725	\$10,266,366	\$10,266,366
Georgia House of Representatives	15,846,061	16,035,819	18,540,176	18,540,176
Georgia General Assembly Joint Offices	7,818,858	7,937,273	9,994,033	9,994,033
Audits and Accounts, Department of	29,199,616	29,109,341	29,426,906	29,426,906
Judicial Branch				
Court of Appeals	12,516,431	12,691,213	13,357,490	13,909,433
Judicial Council	13,042,709	12,965,557	13,468,577	14,279,837
Juvenile Courts	6,445,294	6,745,322	6,718,350	6,718,350
Prosecuting Attorneys	54,697,277	56,401,856	57,334,703	60,323,502
Superior Courts	57,421,982	57,812,608	58,770,012	59,757,893
Supreme Court	7,545,092	7,871,089	8,625,575	8,771,522
Executive Branch				
Accounting Office, State	4,007,720	3,757,189	3,689,254	3,801,412
Administrative Services, Department of	9,613,087	7,931,986	7,860,094	4,050,256
Agriculture, Department of	38,948,495	27,661,542	30,926,045	43,998,222
Banking and Finance, Department of	11,078,125	10,718,259	11,071,192	11,357,111
Behavioral Health and Developmental Disabilities, Department of	718,997,552	797,914,892	893,724,585	938,219,027
Community Affairs, Department of	22,386,507	37,842,165	27,220,193	37,161,800
Community Health, Department of	2,023,424,148	2,137,420,315	2,454,836,912	2,711,022,641
Corrections, Department of	949,557,107	974,979,029	1,054,856,930	1,121,908,791
Defense, Department of	9,800,768	8,581,778	8,862,426	9,051,329
Driver Services, Department of	53,262,656	57,055,099	57,053,533	59,528,377
Early Care and Learning, Bright from the Start: Department of	342,771,414	356,190,867	301,820,403	354,069,353
Economic Development, Department of	30,023,745	27,516,044	39,688,684	40,057,021
Education, Department of	6,587,126,917	7,066,350,161	6,969,195,136	7,168,082,873
Employees' Retirement System	6,962,628	9,030,245	17,165,784	26,532,022
Forestry Commission, Georgia	29,229,322	27,935,958	28,365,917	30,440,883
Governor, Office of the	36,079,390	33,898,731	53,016,258	65,519,381
Human Services, Department of	475,005,208	471,595,606	493,851,322	491,092,212
Insurance, Office of the Commissioner of	15,666,808	15,630,181	16,123,050	16,144,363
Investigation, Georgia Bureau of	59,862,906	57,468,697	63,188,521	74,012,567
Juvenile Justice, Department of	257,024,607	251,329,820	285,712,163	300,747,134
Labor, Department of	41,804,318	36,922,951	37,724,399	14,406,411
Law, Department of	16,571,034	16,780,030	17,756,917	18,838,265
Natural Resources, Department of	87,394,278	85,031,734	86,544,292	89,895,115
Pardons and Paroles, State Board of	49,899,596	51,838,367	51,867,417	54,281,771
Properties Commission, State		512,000		
Public Defender Standards Council, Georgia	36,866,802	37,810,064	38,679,115	40,347,521
Public Health, Department of			205,573,503	213,006,451
Public Safety, Department of	98,672,317	99,315,762	112,065,614	118,620,708
Public Service Commission	8,731,688	7,876,271	7,974,361	7,898,999
Regents, University System of Georgia Board of	1,695,253,759	1,810,919,002	1,738,915,019	1,825,680,227
Revenue, Department of	103,113,333	121,698,961	130,200,769	141,303,912
Secretary of State	29,896,238	28,546,962	29,812,853	30,610,523
Soil and Water Conservation Commission, State	2,728,954	2,641,210	2,585,421	2,600,773
Student Finance Commission, Georgia	696,688,593	795,853,382	649,840,771	642,054,527
Teachers Retirement System	933,464	775,937	793,000	590,000
Technical College System of Georgia	268,491,628	311,496,942	313,270,886	329,570,350

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2013

Departments/Agencies	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Recommendation
Transportation, Department of	622,237,194	712,607,172	720,307,033	783,848,668
Veterans Service, Department of	19,312,745	20,309,618	20,536,594	20,429,441
Workers' Compensation, State Board of	14,084,472	16,206,305	21,460,870	21,955,175
General Obligation Debt Sinking Fund	918,310,089	991,628,766	1,065,192,429	1,129,800,503
TOTAL STATE FUNDS APPROPRIATIONS	\$16,605,229,712	\$17,746,058,803	\$18,295,831,853	\$19,224,524,133
Less:				
Lottery Funds	\$1,005,942,191	\$1,123,421,911	\$913,370,825	\$904,439,791
Tobacco Settlement Funds	307,357,971	145,216,654	138,472,267	145,640,765
Brain and Spinal Injury Trust Fund	1,229,318	1,340,742	1,933,708	2,396,580
Hospital Provider Payment		215,079,822	224,138,048	235,302,027
Care Management Organization Fees	42,232,458	297,276		
Nursing Home Provider Fees	126,449,238	128,771,295	131,321,939	152,874,380
Motor Fuel Funds	778,232,232	845,930,594	907,237,295	969,649,334
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$14,343,786,304	\$15,286,000,509	\$15,979,357,771	\$16,814,221,256

Note:

Program and fund source expenditure data for FY 2010 and FY 2011 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits and Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assessing the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations: State Funds

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2013

Departments/Agencies	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Recommendation
Legislative Branch				
Georgia Senate	\$9,062,724	\$9,039,111	\$10,266,366	\$10,266,366
Georgia House of Representatives	16,231,128	16,523,652	18,540,176	18,540,176
Georgia General Assembly Joint Offices	7,964,587	8,174,428	9,994,033	9,994,033
Audits and Accounts, Department of	29,230,921	29,795,445	30,547,096	29,765,616
Judicial Branch				
Court of Appeals	12,701,308	12,891,950	13,507,490	14,059,433
Judicial Council	17,195,008	16,797,589	17,166,510	17,977,770
Juvenile Courts	7,184,768	7,621,097	7,165,806	7,165,806
Prosecuting Attorneys	68,874,683	70,989,053	59,136,830	62,125,629
Superior Courts	57,421,982	57,812,608	58,770,012	59,757,893
Supreme Court	7,826,364	9,841,535	10,485,398	10,631,345
Executive Branch				
Accounting Office, State	16,726,780	19,570,380	15,882,153	16,712,237
Administrative Services, Department of	191,716,208	191,049,734	166,415,560	197,255,344
Agriculture, Department of	51,287,469	67,404,101	50,218,531	54,784,792
Banking and Finance, Department of	11,078,125	10,718,259	11,071,192	11,357,111
Behavioral Health and Developmental Disabilities, Department of	982,977,547	1,039,745,271	1,115,516,788	1,152,807,158
Community Affairs, Department of	231,500,493	236,924,988	205,744,769	215,502,810
Community Health, Department of	11,768,697,555	12,237,433,980	11,198,345,365	11,868,263,631
Corrections, Department of	1,113,443,867	1,133,821,555	1,086,164,264	1,153,216,125
Defense, Department of	83,958,279	63,232,298	66,726,110	66,915,013
Driver Services, Department of	57,700,421	61,976,065	59,897,654	62,372,498
Early Care and Learning, Bright from the Start: Department of	486,060,255	503,068,694	456,774,293	680,043,504
Economic Development, Department of	33,173,908	30,657,998	40,618,454	41,064,941
Education, Department of	9,639,361,621	9,673,407,556	8,154,965,215	8,353,852,952
Employees' Retirement System	25,140,717	27,877,279	37,401,960	47,074,065
Forestry Commission, Georgia	44,175,860	55,107,325	40,968,986	43,043,952
Governor, Office of the	196,759,277	180,223,804	101,763,509	182,431,699
Human Services, Department of	1,802,798,992	1,729,760,300	1,603,033,112	1,531,978,781
Insurance, Office of the Commissioner of	16,278,392	16,887,635	18,178,696	18,200,009
Investigation, Georgia Bureau of	147,930,925	129,788,084	110,239,711	122,052,826
Juvenile Justice, Department of	295,724,414	288,923,425	292,122,259	307,508,388
Labor, Department of	523,153,541	553,840,383	414,833,371	136,831,603
Law, Department of	55,741,647	56,682,926	58,732,340	59,813,688
Natural Resources, Department of	280,156,431	267,917,859	248,534,846	251,885,669
Pardons and Paroles, State Board of	51,383,648	54,849,087	52,673,467	55,087,821
Personnel Administration, State	14,796,229	14,410,327	12,494,450	
Properties Commission, State	1,296,835	1,744,913	842,012	842,012
Public Defender Standards Council, Georgia	66,508,560	67,651,604	39,019,115	40,687,521
Public Health, Department of			677,916,432	679,161,050
Public Safety, Department of	169,079,033	166,969,097	173,906,866	180,570,334
Public Service Commission	9,834,899	9,611,427	9,586,242	9,440,720
Regents, University System of Georgia Board of	5,743,828,683	6,031,030,041	6,092,583,950	6,179,349,158
Revenue, Department of	142,090,787	176,689,890	165,774,242	170,120,322
Secretary of State	33,540,450	30,911,140	31,455,036	32,252,706
Soil and Water Conservation Commission, State	7,750,699	9,121,815	9,859,078	9,874,430
Student Finance Commission, Georgia	697,390,511	797,371,326	650,323,494	643,636,659

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2013

Departments/Agencies	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Recommendation
Teachers Retirement System	26,089,602	27,625,463	30,061,428	30,146,278
Technical College System of Georgia	622,320,763	666,234,165	650,444,970	666,744,434
Transportation, Department of	2,533,712,491	1,943,788,248	1,937,289,116	2,000,830,751
Veterans Service, Department of	37,477,168	36,879,451	38,714,647	38,690,010
Workers' Compensation, State Board of	14,725,688	16,383,757	21,984,702	22,479,007
General Obligation Debt Sinking Fund	1,011,139,148	1,099,865,809	1,076,546,422	1,141,154,496
TOTAL FUNDS APPROPRIATIONS	\$39,472,201,391	\$39,966,643,927	\$37,461,204,524	\$38,716,320,572

Expenditures and
Appropriations: Total Funds

State Funds Surplus by Department

Departments/Agencies	FY 2010	FY 2011
Legislative Branch		
Georgia Senate	\$502,200	\$761,015
Georgia House of Representatives	222,698	1,005,892
Georgia General Assembly	618,727	772,391
Audits and Accounts, Department of	575,099	382,091
Judicial Branch		
Court of Appeals	501	1,497
Judicial Council	32,098	21,717
Juvenile Courts	618	18,074
Prosecuting Attorneys	849,833	
Superior Courts	168,979	9,380
Supreme Court	648	516
Executive Branch		
Accounting Office, State	145,820	191,290
Administrative Services, Department of	276,236	62,775
Agriculture, Department of	206,147	1,837,830
Banking and Finance, Department of	170,724	373,545
Behavioral Health and Developmental Disabilities, Department of	3,346,814	2,819,658
Community Affairs, Department of	498,132	484,454
Community Health, Department of	48,948,295	10,505,053
Corrections, Department of	3,223,541	2,476,765
Defense, Department of	80,807	89,656
Driver Services, Department of	442,306	12,918
Early Care and Learning, Bright from the Start: Department of	149,073	12,138
Economic Development, Department of	66,003	9,547
Education, Department of	25,210,660	5,248,045
Forestry Commission, Georgia	65,089	746
Governor, Office of the	4,455,086	768,614
Human Services, Department of	1,120,078	452,796
Insurance, Office of the Commissioner of	40,206	661,177
Investigation, Georgia Bureau of	660,546	211,843
Juvenile Justice, Department of	13,755,846	7,469,856
Labor, Department of	308,321	295,855
Law, Department of	256,530	111,614
Natural Resources, Department of	826,628	1,141,140
Pardons and Paroles, State Board of	156,784	31,239
Public Defenders Standards Council, Georgia	256,110	38,000
Public Health, Department of		47,365
Public Safety, Department of	394,887	164,096
Public Service Commission	18,422	201,870
Regents, University System of Georgia Board of	30,177,364	2,799,681
Revenue, Department of	222,838	352,020
Secretary of State	1,269,287	1,237,843
Soil and Water Conservation Commission, State	95,413	17,828
Student Finance Commission, Georgia	72,208	212,980
Teachers Retirement System	32,553	
Technical College System of Georgia	740,737	346,333
Transportation, Department of	1,037,509	4,641,866
Veterans Service, Department of	763,790	53,752
Workers' Compensation, State Board of	46,491	344,375
General Obligation Debt Sinking Fund	4,324,978	
Total State General Funds Surplus	\$146,833,660	\$48,699,138

State Funds Surplus by Department

Departments/Agencies	FY 2010	FY 2011
Audited State General Funds Surplus, June 30	\$146,833,660	\$48,699,138
Audited Lottery Funds Surplus, June 30	39,979,072	36,063,124
Audited Tobacco Settlement Funds Surplus, June 30	1,194,885	1,200,378
TOTAL FUNDS SURPLUS	\$188,007,617	\$85,962,641

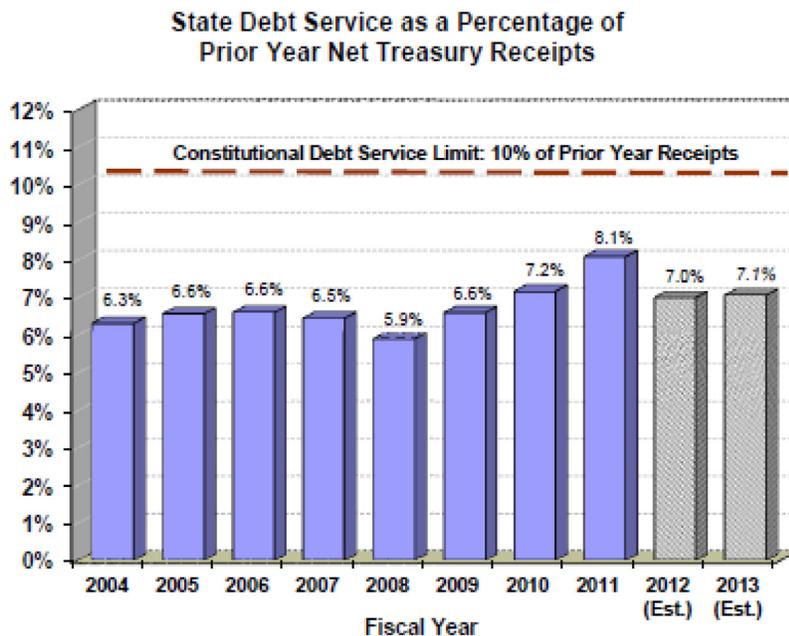
Note: The State General Funds Surplus for Fiscal Year 2010 includes a book lapse of unallotted funds totaling \$71,407,810. For Fiscal Year 2011, this book lapse was \$9,020,000 (\$20,000 State General Funds and \$9,000,000 Lottery Funds). The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$75,425,850 in Fiscal Year 2010. For Fiscal Year 2011, the amount returned to State Treasury was \$48,679,138. Surplus Lottery Funds and Tobacco Settlement Funds are deposited into separate reserves.

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

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. The maximum percentage allowed by the Constitution is 10 percent of prior year receipts.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2013 (Est.)	\$1,301,583,586	\$18,413,767,333	7.1%
2012 (Est.)	1,228,532,294	17,546,374,291	7.0%
2011	1,314,870,945	16,251,240,187	8.1%
2010	1,278,325,792	17,832,362,806	7.2%
2009	1,307,062,392	19,799,131,881	6.6%
2008	1,173,214,321	19,895,976,560	5.9%
2007	1,183,981,964	18,343,186,033	6.5%
2006	1,109,553,454	16,789,925,631	6.6%
2005	1,020,462,428	15,530,262,707	6.6%
2004	931,047,735	14,737,541,219	6.3%

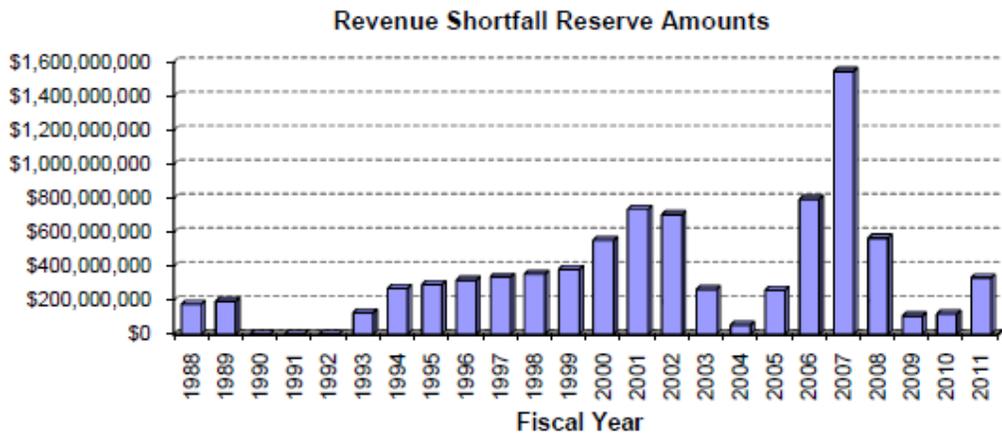
Source: Highest Annual Debt Service is from the Georgia State Financing and Investment Commission and Treasury Receipts are from the State Accounting Office.



Revenue Shortfall Reserve

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

Fiscal Year	Revenue Shortfall Reserve	
1988	\$176,727,306	
1989	194,030,593	
1990	—	
1991	—	
1992	—	
1993	122,640,698	Partially filled
1994	267,195,474	Partially filled
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled



Lottery Funds

Governor's Recommendation for FY 2013

Use of Lottery Funds	FY 2012 Current Budget	Changes	FY 2013 Governor's Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten	\$300,632,586	(\$2,030,341)	\$298,602,245
Subtotal	<u>\$300,632,586</u>	<u>(\$2,030,341)</u>	<u>\$298,602,245</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$377,666,709	\$30,568,309	\$408,235,018
HOPE Scholarships - Private Schools	54,501,104	(115,601)	54,385,503
HOPE Grant	130,737,363	(18,078,738)	112,658,625
HOPE GED	2,957,061	(320,785)	2,636,276
Low-Interest Loans	20,000,000		20,000,000
Zell Miller Scholars*	19,105,888	(19,105,888)	0
HOPE Administration	7,770,114	152,010	7,922,124
Subtotal	<u>\$612,738,239</u>	<u>(\$6,900,693)</u>	<u>\$605,837,546</u>
TOTAL LOTTERY FOR EDUCATION	\$913,370,825	(\$8,931,034)	\$904,439,791

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 FY 2013, the Zell Miller Scholars program will be consolidated into the HOPE Scholarships - Public Schools program and the HOPE Scholarships - Private Schools program.

Tobacco Settlement Funds

Governor's Recommendation for FY 2013

Use of Tobacco Settlement Funds		FY 2012 Current Budget	Changes	FY 2013 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$98,719,052	\$8,000,000	\$106,719,052
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Mental Retardation Waiver Programs	DBHDD	10,255,138		10,255,138
Subtotal:		\$115,165,996	\$8,000,000	\$123,165,996
Cancer Treatment and Prevention				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205		\$3,474,205
Smoking Prevention and Cessation	DPH	2,368,932		2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Eminent Cancer Scientists and Clinicians	DEcD	\$5,809,654	(\$831,502)	\$4,978,152
Coalition Staff	DEcD	386,830		386,830
Cancer Coalition Initiatives	DEcD	230,462		230,462
Regional Cancer Coalitions	DEcD	1,242,000		1,242,000
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:		\$23,306,271	(\$831,502)	\$22,474,769
Total - Healthcare		\$138,472,267	\$7,168,498	\$145,640,765
TOTAL TOBACCO SETTLEMENT FUNDS		\$138,472,267	\$7,168,498	\$145,640,765
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities		\$10,255,138		\$10,255,138
Department of Community Health		\$102,193,257	\$8,000,000	\$110,193,257
Department of Economic Development		7,668,946	(831,502)	6,837,444
Department of Human Services		6,191,806		6,191,806
Department of Public Health		12,013,120		12,013,120
Department of Revenue		150,000		150,000
Total		\$138,472,267	\$7,168,498	\$145,640,765

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2013

Departments/Agencies and Attached Agencies	State Health Benefit Plan	Employees' Retirement System	Teachers Retirement System
Legislative Branch:			
Georgia Senate	\$111,002	\$126,945	
Georgia House of Representative	184,494	170,807	
Georgia General Assembly	86,625	110,299	
Audits, Department of	420,966	603,759	
Judicial Branch			
Court of Appeals	177,728	323,103	
Judicial Council	99,969	428,916	
Juvenile Courts			
Prosecuting Attorneys	845,976	1,131,097	
Superior Courts	811,018	310,036	
Supreme Court	124,049	191,238	
Executive Branch			
Accounting Office, State	48,694	65,160	
Administrative Services, Department of			
Administrative Hearings, Office of State	31,066	52,292	
Agriculture, Department of	292,427	404,885	
Agricultural Exposition Authority, Payments to Georgia	4,603	8,108	
Banking and Finance, Department of	141,888	196,284	
Behavioral Health and Developmental Disabilities, Department of	7,322,026	7,165,410	
Community Affairs, Department of	83,278	115,204	
Regional Transportation Authority, Payments to Georgia	34,879	62,642	
Community Health, Department of	527,607	485,787	
Composite Medical Board, Georgia	25,207	44,194	
Physician Workforce, Georgia Board for	7,847	10,212	
Corrections, Department of	9,065,144	12,928,494	
Defense, Department of	84,405	127,022	
Driver Services, Department of	483,775	680,775	
Early Care and Learning, Bright from the Start: Department of	19,283	27,810	
Lottery Funds	49,088	55,071	\$565,194
Economic Development, Department of	205,018	293,960	
Education, Department of	717,006	780,146	72,436,985
Forestry Commission, Georgia	363,031	507,164	
Governor, Office of the	68,797	83,414	
Office of Planning and Budget	71,788	100,853	
Child Advocate, Office of the	9,459	11,943	
Children and Families, Governor's Office for	11,994	10,545	
Consumer Protection, Office of	56,967	100,709	
Emergency Management Agency, Georgia	50,811	29,852	
Equal Opportunity, Commission on	7,942	9,551	
Inspector General, Office of	6,831	11,192	
Professional Standards Commission, Georgia	80,063	101,043	
Student Achievement, Office of	13,489	6,428	
Human Services, Department of	3,195,910	4,642,504	
Aging, Council on	3,259	3,816	
Insurance, Office of the Commissioner of	207,010	290,264	
Investigation, Georgia Bureau of	751,051	1,040,242	
Criminal Justice Coordinating Council	6,069	4,155	
Juvenile Justice, Department of	2,725,582	3,823,964	
Labor, Department of	337,297	482,767	
Law, Department of	270,504	425,160	
Natural Resources, Department of	1,227,165	1,261,139	

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2013

Departments/Agencies and Attached Agencies	State Health Benefit Plan	Employees' Retirement System	Teachers Retirement System
Pardons and Paroles, State Board of	650,748	919,703	
Public Defender Standards Council, Georgia	469,856	683,208	
Public Health, Department of	3,449,039	5,894,404	
Public Safety, Department of	1,268,938	2,315,633	
Firefighter Standards and Training Council	9,836	17,401	
Highway Safety, Office of	7,346	10,250	
Peace Officer Standards and Training Council	23,312	35,220	
Public Safety Training Center	127,051	224,189	
Public Service Commission	122,003	173,188	
Regents, University System of Georgia Board of		170,263	15,297,563
Military College, Payments to Georgia		1,756	19,395
Public Telecommunications Commission, Payments to Georgia	73,234	106,529	1,077
Revenue, Department of	989,389	1,596,143	
Local Tax Official Retirement and FICA		1,631,535	
Secretary of State	217,268	291,485	
Drugs and Narcotics Agency, Georgia	19,553	28,840	
Government Transparency and Campaign Finance Commission, Georgia	13,773	19,072	
Holocaust, Georgia Commission on the	3,795	5,689	
Real Estate Commission, Georgia	31,276	45,694	
Soil and Water Conservation Commission, State	27,947	40,595	
Student Finance Commission, Georgia			
Lottery Funds	39,267	57,410	
Non-Public Postsecondary Education Commission	9,817	10,939	
Technical College System of Georgia	6,690,931	2,031,939	1,367,813
Transportation, Department of	28,926	28,154	
Veterans Service, Department of	92,879	138,243	
Workers' Compensation, State Board of	185,184	259,504	
TOTAL STATE FUNDS	\$46,021,455	\$56,583,347	\$89,688,027
Less:			
Lottery Funds	88,355	112,481	565,194
TOTAL STATE GENERAL FUNDS	\$45,933,100	\$56,470,866	\$89,122,833

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

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2013

Departments/Agencies and Attached Agencies	Unemployment Insurance	Workers' Compensation	General Liability
Legislative Branch:			
Georgia Senate			
Georgia House of Representative			\$11,903
Georgia General Assembly	(\$35,453)	(\$1,617)	21,681
Audits and Accounts, Department of	20,561	(18,866)	
Judicial Branch			
Court of Appeals	7,845	(4,659)	5,592
Judicial Council	(74,527)	2,415	8,145
Juvenile Courts			
Prosecuting Attorneys	44,328	75,634	191,474
Superior Courts	(10,539)	(28,348)	167,674
Supreme Court	4,168	(1,801)	2,126
Executive Branch			
Accounting Office, State	23,175	392	4,859
Administrative Services, Department of			
Administrative Hearings, Office of State	5,233	18,207	1,486
Georgia Aviation Authority			
Agriculture, Department of	403	2,856	103,303
Agricultural Exposition Authority, Payments to Georgia	5,605	(1,642)	1,962
Banking and Finance, Department of	7,222	5,741	4,200
Behavioral Health and Developmental Disabilities, Department of	(1,398,290)	1,266,567	1,907,505
Community Affairs, Department of	3,328	(1,345)	3,793
Regional Transportation Authority, Payments to Georgia	5,448	5,527	1,223
Community Health, Department of	24,827	117,003	74,735
Composite Medical Board, Georgia	1,999		6,017
Physician Workforce, Georgia Board for	733		2,207
Corrections, Department of	(83,383)	1,665,134	3,761,159
Defense, Department of	932	11,970	5,160
Driver Services, Department of	29,906	(125,554)	55,263
Early Care and Learning, Bright from the Start: Department of			
Lottery Funds	26	4,046	6,442
Economic Development, Department of	7,878	(26,021)	7,981
Medical Center Authority, Payments to Georgia		631	
Education, Department of	14,420	(26,155)	46,413
Forestry Commission, Georgia	41,721	(140,689)	77,872
Governor, Office of the	11,430	10,378	11,395
Office of Planning and Budget	1,928	7,727	8,434
Child Advocate, Office of the	670	796	1,129
Children and Families, Governor's Office for	(6,383)	4,396	2,941
Consumer Protection, Office of	5,459	11,282	10,035
Emergency Management Agency, Georgia	3,460	(8,525)	2,872
Equal Opportunity, Commission on	1,323	1,791	1,148
Inspector General, Office of	571	814	715
Professional Standards Commission, Georgia	6,486	16,244	11,826
Student Achievement, Office of	711	685	1,001
Human Services, Department of	293,444	(115,287)	650,635
Aging, Council on			
Insurance, Office of the Commissioner of	17,849	(48,770)	14,429
Investigation, Georgia Bureau of	9,536	(106,345)	62,303
Criminal Justice Coordinating Council	(353)	731	247
Juvenile Justice, Department of	29,428	977,942	738,526
Labor, Department of	(9,922)	(11,414)	27,195
Law, Department of	(8,573)	441	58,221

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2013

Departments/Agencies and Attached Agencies	Unemployment Insurance	Workers' Compensation	General Liability
Natural Resources, Department of	105,698	(102,516)	158,705
Pardons and Paroles, State Board of	(23,443)	(130,082)	69,477
Public Defender Standards Council, Georgia	(280)	79,104	14,155
Public Health, Department of	29,237	(75,112)	210,321
Public Safety, Department of	(7,791)	(455,835)	346,954
Firefighter Standards and Training Council	(735)	(9)	412
Highway Safety, Office of	(54)	3,442	258
Peace Officer Standards and Training Council	(970)	6,068	2,686
Public Safety Training Center	(4,029)	55,834	6,634
Public Service Commission	(2,927)	(20,197)	3,857
Regents, University System of Georgia Board of	471,661	(662,934)	5,396,687
Military College, Payments to Georgia	11,586	20,125	16,324
Public Telecommunications Commission, Payments to Georgia			
Revenue, Department of	(111,967)	(148,788)	49,349
Secretary of State	84,934	(46,149)	204,521
Soil and Water Conservation Commission, State	(1,166)	881	1,643
Student Finance Commission, Georgia			
Lottery Funds	62,958	(8,421)	1,400
Non-Public Postsecondary Education Commission	17,804	(31,591)	329
Technical College System of Georgia	12,375	(102,224)	341,051
Transportation, Department of	(389)	(3,982)	697,828
Veterans Service, Department of	(1,596)	(3,408)	4,992
Workers' Compensation, State Board of	5,618	(20,979)	10,936
TOTAL STATE FUNDS	(\$348,846)	\$1,895,539	\$15,621,746
Less:			
Lottery Funds	62,984	(4,375)	7,842
TOTAL STATE GENERAL FUNDS	(\$411,830)	\$1,899,914	\$15,613,904

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

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2013

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	Enterprise Accounting System	Merit System Assessments
Legislative Branch:			
Georgia Senate			
Georgia House of Representative			
Georgia General Assembly	\$7,056	\$4,668	
Audits and Accounts, Department of	(29,757)	2,919	(\$19,456)
Judicial Branch			
Court of Appeals	1,258		(6,142)
Judicial Council	(167,754)	6,086	
Juvenile Courts	224		
Prosecuting Attorneys	(1,740)	4,729	
Superior Courts	2,299	4,962	
Supreme Court	3,467	1,007	(2,479)
Executive Branch			
Accounting Office, State			(470)
Administrative Services, Department of			
Administrative Hearings, Office of State			
Georgia Aviation Authority			
Agriculture, Department of	(38,547)	9,796	(33,846)
Agricultural Exposition Authority, Payments to Georgia			
Banking and Finance, Department of	4,429	1,712	(6,467)
Behavioral Health and Developmental Disabilities, Department of	240,243	78,432	(475,544)
Community Affairs, Department of	(66,446)	2,565	(7,041)
Regional Transportation Authority, Payments to Georgia	36,963		
Community Health, Department of	(25,505)	4,088	(6,443)
Composite Medical Board, Georgia	(1,333)		(513)
Physician Workforce, Georgia Board for	(229)		(188)
Corrections, Department of	908,650	98,590	(886,558)
Defense, Department of	46,399	4,846	(9,582)
Driver Services, Department of	780,202	12,380	(44,238)
Early Care and Learning, Bright from the Start: Department of			(2,102)
Lottery Funds	569	1,274	
Economic Development, Department of	1,817	3,940	(16,004)
Education, Department of	24,082	49,650	(53,053)
Forestry Commission, Georgia	(8,735)	9,832	(48,719)
Governor, Office of the	10,918		(4,231)
Office of Planning and Budget	(187,459)	9,318	
Child Advocate, Office of the	1,473		
Children and Families, Governor's Office for	(915)		
Consumer Protection, Office of	(69,824)		
Emergency Management Agency, Georgia	36,455		
Equal Opportunity, Commission on	(12,178)		
Inspector General, Office of	1,902		
Professional Standards Commission, Georgia	(3,054)		
Student Achievement, Office of	305		
Human Services, Department of	183,609	71,372	(495,588)
Aging, Council on			
Insurance, Office of the Commissioner of	(2,877)	3,130	(25,463)
Investigation, Georgia Bureau of	(1,460,154)	13,915	(32,540)
Criminal Justice Coordinating Council	2,718		
Juvenile Justice, Department of	(61,511)	45,761	(256,803)
Labor, Department of	18,194		(36,944)

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2013

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	Enterprise Accounting System	Merit System Assessments
Law, Department of	32,019	6,144	(12,850)
Natural Resources, Department of	556,727	31,216	(61,287)
Pardons and Paroles, State Board of	(55,238)	7,908	(49,940)
Public Defender Standards Council, Georgia	14,685	2,891	(46,909)
Public Health, Department of	(396,593)	15,943	(39,475)
Public Safety, Department of	605,789	19,556	(145,191)
Firefighter Standards and Training Council			
Highway Safety, Office of	(21,539)		
Peace Officer Standards and Training Council	6,129		
Public Safety Training Center	(472)		
Public Service Commission	21,765		(5,689)
Regents, University System of Georgia Board of			
Military College, Payments to Georgia			
Public Telecommunications Commission, Payments to Georgia		4,333	
Revenue, Department of	(4,839,687)	15,095	(76,214)
Local Tax Official Retirement and FICA			
Secretary of State	37,384	6,176	(31,188)
Drugs and Narcotics Agency, Georgia	18,411	286	
Government Transparency and Campaign Finance Commission, Georgia	491	233	
Holocaust, Georgia Commission on the		30	
Real Estate Commission, Georgia	(4,662)	537	
Soil and Water Conservation Commission, State	(3,103)	263	
Student Finance Commission, Georgia			
Non-Public Postsecondary Education Commission	187		
Lottery Funds			(604)
Technical College System of Georgia	(28,739)	159,339	(341,499)
Transportation, Department of			(2,179)
Veterans Service, Department of	78,110	2,232	(7,873)
Workers' Compensation, State Board of	62,620	2,046	(10,624)
TOTAL STATE FUNDS	(\$3,740,502)	\$719,200	(\$3,301,936)
Less:			
Lottery Funds	569	1,274	(604)
TOTAL STATE GENERAL FUNDS	(\$3,741,071)	\$717,926	(\$3,301,332)

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

Summary of Statewide Budget Changes

Summary of Authorized Positions

Governor's Recommendation for FY 2013

Departments/Agencies ⁽²⁾	AFY 2012	FY 2013 ⁽¹⁾
Accounting Office, State	107	108
Administrative Services, Department of	234	263
Agriculture, Department of	632	695
Banking and Finance, Department of	103	103
Behavioral Health and Developmental Disabilities, Department of	7,199	6,938
Community Affairs, Department of	395	395
Community Health, Department of	663	663
Corrections, Department of	12,658	12,658
Defense, Department of	545	479
Driver Services, Department of	691	691
Early Care and Learning, Bright from the Start: Department of	208	221
Economic Development, Department of	169	169
Education, Department of	909	909
Employees' Retirement System	97	97
Forestry Commission, Georgia	543	556
Governor, Office of the	244	282
Human Services, Department of ⁽³⁾	2,148	4,059
Insurance, Office of Commissioner of	209	208
Investigation, Georgia Bureau of	749	754
Juvenile Justice, Department of	4,078	3,949
Labor, Department of	3,652	1,665
Law, Department of	242	242
Natural Resources, Department of	2,064	2,063
Pardons and Paroles, State Board of	794	719
Personnel Administration, State	120	0
Properties Commission, State	12	12
Public Defenders Standards Council, Georgia	389	389
Public Health, Department of	1,002	1,001
Public Safety, Department of	1,778	1,783
Public Service Commission	92	89
Regents, Board of	42,131	42,131
Revenue, Department of	1,324	1,326
Secretary of State	264	272
Soil and Water Conservation Commission, State	54	32
Student Finance Commission, Georgia	26	26
Teachers Retirement System	195	195
Technical College System of Georgia	5,547	5,546
Transportation, Department of	4,975	4,825
Veterans Service, Department of	135	135
Workers' Compensation, State Board of	146	146
TOTAL	97,523	96,794

(1) Authorized position counts for FY 2013 were revised to more accurately reflect current staffing and funding levels at state departments and agencies. These revised authorized positions will be used to establish the FY 2013 Annual Operating Budget for all state agencies. Any adjustments to authorized position counts must be approved by the Office of Planning and Budget.

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

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

Department of Justice Settlement Agreement Budget

Governor's Recommendation for FY 2013

Use of DOJ Settlement Funds	FY 2013 Agreement	FY 2012 Current Budget	Changes	FY 2013 Recommendation
DEVELOPMENTAL DISABILITIES				
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
MENTAL HEALTH				
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
QUALITY MANAGEMENT/OVERSIGHT				
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
TOTAL DOJ SETTLEMENT FUNDING		\$59,370,013	\$29,848,434	\$89,218,447
SUMMARY BY PROGRAM				
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
Total		\$59,370,013	\$29,848,434	\$89,218,447

Department of Justice
Settlement Agreement

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		FY 2010 Expenses	FY 2011 Expenses	FY 2012 Budget
HOUSING				
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 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
HEALTH				
Elderly Investigations and Prevention Services				
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
Community Living Services for the Elderly				
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
Support Services for Elderly				
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
Brain and Spinal Injury				
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
Service Options Using Resources in a Community Environment (SOURCE)				
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
Medicaid Benefits				
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 Other ¹	DCH	9,040,919	8,247,968	8,520,151
Subtotal:		\$809,978,706	\$830,700,463	\$866,867,627

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2010 Expenses	FY 2011 Expenses	FY 2012 Budget
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
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
Community Services - Adult Developmental Disabilities				
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 and Respite	DBHDD	5,647,160	3,475,190	9,617,681
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
Education and Training	DBHDD		100,552	100,560
Subtotal:		\$64,361,042	\$54,510,645	\$56,182,261
Mental Health Support Services for Adults				
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
Peer Supports	DBHDD	3,890,061	3,903,911	750,075
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
Crisis Stabilization	DBHDD	25,241,741	27,241,388	38,745,006
Community Support Teams	DBHDD			534,502
Intensive Case Management	DBHDD			1,296,010
Housing Supports	DBHDD			3,368,000
Transition Planning	DBHDD			2,840,642
Monitoring and Management	DBHDD			2,833,712
Training and Technology	DBHDD			777,085
Subtotal:		\$158,754,733	\$162,373,077	\$181,597,226
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,202,571	\$11,480,480	\$12,608,268
Subtotal:		\$11,202,571	\$11,480,480	\$12,608,268
Adult Addictive Diseases				
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

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2010 Expenses	FY 2011 Expenses	FY 2012 Budget
Social (Ambulatory) Detoxification Services	DBHDD	1,027,598		
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:		<u>\$67,705,053</u>	<u>\$79,045,510</u>	<u>\$79,112,523</u>
Total - Health		<u>\$1,809,846,776</u>	<u>\$2,009,067,678</u>	<u>\$2,122,129,390</u>
TOTAL OLMSTEAD RELATED FUNDS		\$1,822,321,968	\$2,022,031,509	\$2,146,397,511

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$12,475,192	\$12,963,831	\$24,268,121
Department of Community Health		1,026,433,548	1,073,239,547	1,115,989,958
Department of Behavioral Health and Developmental Disabilities		654,565,819	800,826,908	864,397,650
Department of Human Services		128,847,408	135,001,223	140,382,812
Brain and Spinal Injury Trust Fund ²				1,358,970
Total		<u>\$1,822,321,966</u>	<u>\$2,022,031,509</u>	<u>\$2,146,397,511</u>

- 1) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 2) Attached agency to the Department of Public Health.
- 3) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

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.

Summary Review

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

Date Sources and Reliability of Estimates

To the extent possible, data from the Georgia Department of Revenue is used to estimate the expenditures included in this report. When appropriate information was not available from the department, other sources, such as the United States Census Bureau, Bureau of Economic Analysis, or Bureau of Labor Statistics are used. Because of the time line in processing tax returns, the most recent data used from the Department of Revenue is 2009.

The reliability of estimates is categorized into three classes, A, B, and C. Class A estimates consist of data from U.S. statistical agencies or from the Georgia Department of Revenue. Estimates with a Class A status are typically those estimates that are based on Class A data. Class B estimates may come from a Class A source, such as the Economic Census, but may be available only from a national data set, or the data may refer to multiple activities. In these cases, the data is adjusted to meet the specific value of the activity in Georgia. This adjustment causes the estimate to be given Class B status, even though it is based on Class A data. Class C estimates are assumed to provide reasonable estimates based on the best data available. For some items, reliable information is unavailable and no expenditure estimate is provided.

In addition to state estimates, this report also attempts, if possible, to assess effects on local revenues. There are numerous state exemptions that have important consequences on local governments.

This is the second year in which the tax expenditure report has been produced. The report for FY 2012 provided estimates for FY 2010 to FY 2012. The current report is for FY 2011 to FY 2013. In most cases the estimates are consistent with the estimates established in the first report. However, some estimates differ significantly from that presented in the FY 2012 report. This is primarily the result of new information being available and is noted as required.

Presentation of the Data

The report provides a detailed list of tax expenditures by each tax component. This includes the personal income tax, corporate income tax, corporate net worth tax, sales and use tax, insurance premium tax, motor fuel tax, alcohol beverages tax, cigar and cigarette excise tax, and financial institutions business license tax. For each type of expenditure item, a cost has been calculated for FY 2011, FY 2012 and FY 2013.

The full report includes a summary table of all expenditure items under each tax category. This is followed by an overview of each type of tax, followed by a detailed review of each specific exemption. Included in the review is the statutory basis of the exemption, the effective date of implementation, if known, estimated reliability class, and a description of the exemption. Also incorporated is a summary table that lists expenditure cost estimates for FY 2011, FY 2012 and FY 2013.

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

Summary of Programs for Zero Based Budgeting Review

Policy Area	Agency	Program	
The following programs were assessed during the fall budget process:			
Educated Georgia	Department of Early Care and Learning	Child Care Services	
	Department of Education	School Improvement	
		Technology/Career Education	
	Board of Regents	Central Office	
		Public Service/Special Funding Initiatives	
		Georgia Public Telecommunications Commission	
	Technical College System of Georgia	Departmental Administration	
	Healthy Georgia	Behavioral Health and Developmental Disabilities	Adult Forensic Services
		Department of Community Health	Health Care Access and Improvement
Department of Human Services		Adoption Services	
		Elder Community Living Services	
Department of Public Health		Georgia Trauma Care Network Commission	
Department of Veterans Service		Georgia Veterans Memorial Cemetery	
Safe Georgia	Department of Corrections	Departmental Administration	
		Probation Supervision	
	Department of Defense	Youth Education Services	
	Georgia Bureau of Investigation	Criminal Justice Information System	
	Department of Juvenile Justice	Secure Commitment (YDC's)	
	Department of Public Safety	Public Safety Training Center	
Best Managed State	Department of Administrative Services	State Purchasing	
	Department of Banking and Finance	Non-Depository Financial Institution Supervision	
	Georgia Forestry Commission	Forest Protection	
	Office of the Governor	Governor's Office for Children and Families	
		Office of Student Achievement	
		Office of Consumer Protection	
	Department of Labor	Business Enterprise Program	
	Department of Natural Resources	Historic Preservation	
	State Personnel Administration	Recruitment and Staffing Services	
		System Administration	
		Total Compensation and Rewards	
		Workforce Development and Alignment	
	Secretary of State	Archives	
Growing Georgia	Department of Agriculture	Marketing and Promotion	
	Department of Economic Development	Tourism	
	Department of Transportation	Airport Aid	

The purpose of the Zero Based Budgeting review is to assess a program against its statutory responsibilities, purpose, cost to provide services, and outcomes achieved. Ten percent of programs are examined each year, including a thorough evaluation of the activities and services provided by the program, the performance measures demonstrating program outcomes and effectiveness, and program spending trends. The total recommended reductions to the programs shown above is \$8,890,376.

Georgia Senate

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$10,266,366	\$0	\$10,266,366
TOTAL STATE FUNDS	\$10,266,366	\$0	\$10,266,366
Total Funds	\$10,266,366	\$0	\$10,266,366

Lieutenant Governor's Office

Purpose:

Recommended Change:

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

Secretary of the Senate's Office

Purpose:

Recommended Change:

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

Senate

Purpose:

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Lieutenant Governor's Office	\$1,104,248	\$1,123,907	\$1,187,278	\$1,187,278	\$1,187,278
Secretary of the Senate's Office	1,024,642	927,589	1,080,389	1,080,389	1,080,389
Senate	6,097,648	6,168,044	7,073,613	7,073,613	7,073,613
Senate Budget and Evaluation Office	836,186	819,571	925,086	925,086	925,086
SUBTOTAL	\$9,062,724	\$9,039,111	\$10,266,366	\$10,266,366	\$10,266,366
Total Funds	\$9,062,724	\$9,039,111	\$10,266,366	\$10,266,366	\$10,266,366
Less:					
Prior Year State Funds	185,944	130,386	0	0	0
SUBTOTAL	\$185,944	\$130,386	\$0	\$0	\$0
State General Funds	8,876,780	8,908,725	10,266,366	10,266,366	10,266,366
TOTAL STATE FUNDS	\$8,876,780	\$8,908,725	\$10,266,366	\$10,266,366	\$10,266,366

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for FY 2013.

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

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

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$10,266,366	\$0	\$10,266,366
TOTAL STATE FUNDS	\$10,266,366	\$0	\$10,266,366
Total Funds	\$10,266,366	\$0	\$10,266,366

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,187,278	\$0	\$1,187,278
TOTAL FUNDS	\$1,187,278	\$0	\$1,187,278
Secretary of the Senate's Office			
State General Funds	\$1,080,389	\$0	\$1,080,389
TOTAL FUNDS	\$1,080,389	\$0	\$1,080,389
Senate			
State General Funds	\$7,073,613	\$0	\$7,073,613
TOTAL FUNDS	\$7,073,613	\$0	\$7,073,613
Senate Budget and Evaluation Office			
State General Funds	\$925,086	\$0	\$925,086
TOTAL FUNDS	\$925,086	\$0	\$925,086

Georgia House of Representatives

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$18,540,176	\$0	\$18,540,176
TOTAL STATE FUNDS	\$18,540,176	\$0	\$18,540,176
Total Funds	\$18,540,176	\$0	\$18,540,176

House of Representatives

Purpose:

Recommended Change:

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
House of Representatives	\$16,231,128	\$16,523,652	\$18,540,176	\$18,540,176	\$18,540,176
SUBTOTAL	\$16,231,128	\$16,523,652	\$18,540,176	\$18,540,176	\$18,540,176
Total Funds	\$16,231,128	\$16,523,652	\$18,540,176	\$18,540,176	\$18,540,176
Less:					
Prior Year State Funds	385,067	487,833	0	0	0
SUBTOTAL	\$385,067	\$487,833	\$0	\$0	\$0
State General Funds	15,846,061	16,035,819	18,540,176	18,540,176	18,540,176
TOTAL STATE FUNDS	\$15,846,061	\$16,035,819	\$18,540,176	\$18,540,176	\$18,540,176

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for FY 2013.

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

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

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$18,540,176	\$0	\$18,540,176
TOTAL STATE FUNDS	\$18,540,176	\$0	\$18,540,176
Total Funds	\$18,540,176	\$0	\$18,540,176

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
House of Representatives			
State General Funds	\$18,540,176	\$0	\$18,540,176
TOTAL FUNDS	\$18,540,176	\$0	\$18,540,176

General Assembly

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$9,994,033	\$0	\$9,994,033
TOTAL STATE FUNDS	\$9,994,033	\$0	\$9,994,033
Total Funds	\$9,994,033	\$0	\$9,994,033

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Ancillary Activities	\$3,131,727	\$3,183,998	\$4,903,201	\$4,903,201	\$4,903,201
Legislative Fiscal Office	2,677,248	2,200,239	2,244,125	2,244,125	2,244,125
Office of Legislative Counsel	2,155,612	2,790,191	2,846,707	2,846,707	2,846,707
SUBTOTAL	\$7,964,587	\$8,174,428	\$9,994,033	\$9,994,033	\$9,994,033
Total Funds	\$7,964,587	\$8,174,428	\$9,994,033	\$9,994,033	\$9,994,033
Less:					
Prior Year State Funds	145,729	237,155	0	0	0
SUBTOTAL	\$145,729	\$237,155	\$0	\$0	\$0
State General Funds	7,818,858	7,937,273	9,994,033	9,994,033	9,994,033
TOTAL STATE FUNDS	\$7,818,858	\$7,937,273	\$9,994,033	\$9,994,033	\$9,994,033

The budget request for the General Assembly is included in the Governor's recommendation as submitted for FY 2013.

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

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

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$9,994,033	\$0	\$9,994,033
TOTAL STATE FUNDS	\$9,994,033	\$0	\$9,994,033
Total Funds	\$9,994,033	\$0	\$9,994,033

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Ancillary Activities			
State General Funds	\$4,903,201	\$0	\$4,903,201
TOTAL FUNDS	\$4,903,201	\$0	\$4,903,201
Legislative Fiscal Office			
State General Funds	\$2,244,125	\$0	\$2,244,125
TOTAL FUNDS	\$2,244,125	\$0	\$2,244,125
Office of Legislative Counsel			
State General Funds	\$2,846,707	\$0	\$2,846,707
TOTAL FUNDS	\$2,846,707	\$0	\$2,846,707

Department of Audits and Accounts

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$29,426,906	\$0	\$29,426,906
TOTAL STATE FUNDS	\$29,426,906	\$0	\$29,426,906
Other Funds	1,120,190	(781,480)	338,710
TOTAL OTHER FUNDS	\$1,120,190	(\$781,480)	\$338,710
Total Funds	\$30,547,096	(\$781,480)	\$29,765,616

Audit and Assurance Services

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

Recommended Change:

Other Changes

- | | |
|------------------------------------|-----|
| 1. Reduce other funds (\$781,480). | Yes |
|------------------------------------|-----|

Departmental Administration

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

Recommended Change:

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

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

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

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Audit and Assurance Services	\$25,932,045	\$26,283,349	\$26,725,799	\$25,944,319	\$25,944,319
Departmental Administration	1,434,909	1,455,824	1,587,057	1,587,057	1,587,057
Legislative Services	101,877	152,963	242,758	242,758	242,758
Statewide Equalized Adjusted Property Tax Digest	1,762,090	1,903,309	1,991,482	1,991,482	1,991,482
SUBTOTAL	\$29,230,921	\$29,795,445	\$30,547,096	\$29,765,616	\$29,765,616
Total Funds	\$29,230,921	\$29,795,445	\$30,547,096	\$29,765,616	\$29,765,616
Less:					
Other Funds	31,305	686,104	1,120,190	338,710	338,710
SUBTOTAL	\$31,305	\$686,104	\$1,120,190	\$338,710	\$338,710
State General Funds	29,199,616	29,109,341	29,426,906	29,426,906	29,426,906
TOTAL STATE FUNDS	\$29,199,616	\$29,109,341	\$29,426,906	\$29,426,906	\$29,426,906

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for FY 2013.

The Department of Audits and Accounts provides auditing and oversight activities of state operations and state funding. Specifically, the Department performs the following functions: (1) annual audits and reviews of state

agencies, authorities, retirement systems, and state colleges and universities; (2) annual financial audits of local boards of education; (3) performance audits and program evaluations of state programs and activities; (4) financial and compliance audits of Medicaid providers; (5) statewide equalized adjusted property tax digest report; (6) fiscal notes and retirement certifications; and (7) Open Georgia website.

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$29,426,906	\$0	\$29,426,906
TOTAL STATE FUNDS	\$29,426,906	\$0	\$29,426,906
Other Funds	1,120,190	(781,480)	338,710
TOTAL OTHER FUNDS	\$1,120,190	(\$781,480)	\$338,710
Total Funds	\$30,547,096	(\$781,480)	\$29,765,616

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Audit and Assurance Services			
State General Funds	\$25,605,609	\$0	\$25,605,609
Other Funds	1,120,190	(781,480)	338,710
TOTAL FUNDS	\$26,725,799	(\$781,480)	\$25,944,319
Departmental Administration			
State General Funds	\$1,587,057	\$0	\$1,587,057
TOTAL FUNDS	\$1,587,057	\$0	\$1,587,057
Legislative Services			
State General Funds	\$242,758	\$0	\$242,758
TOTAL FUNDS	\$242,758	\$0	\$242,758
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$1,991,482	\$0	\$1,991,482
TOTAL FUNDS	\$1,991,482	\$0	\$1,991,482

Court of Appeals

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$13,357,490	\$551,943	\$13,909,433
TOTAL STATE FUNDS	\$13,357,490	\$551,943	\$13,909,433
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$13,507,490	\$551,943	\$14,059,433

Court of Appeals

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

Recommended Change:

1. Fund 1 vacant staff attorney position.	\$161,925
2. Increase funds for printing costs associated with the new Chief Judge.	2,750
3. Increase funds due to increased ERS rates for Appellate judges and state employees.	340,018
4. Increase funds due to increased insurance rates and an increase in covered assets.	1,000
5. Increase funds for replacement of 6 year-old computers.	71,000
6. Increase one-time funds to purchase software to automate receipt of trial court records.	66,000
7. Increase funds to purchase ongoing hardware and software maintenance for the e-filing initiative.	12,000
8. Eliminate one-time funds for the appellate e-filing initiative.	(102,750)
Total Change	\$551,943

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Court of Appeals	\$12,701,308	\$12,891,950	\$13,507,490	\$14,059,433	\$14,059,433
SUBTOTAL	\$12,701,308	\$12,891,950	\$13,507,490	\$14,059,433	\$14,059,433
Total Funds	\$12,701,308	\$12,891,950	\$13,507,490	\$14,059,433	\$14,059,433
Less:					
Other Funds	184,877	200,737	150,000	150,000	150,000
SUBTOTAL	\$184,877	\$200,737	\$150,000	\$150,000	\$150,000
State General Funds	12,516,431	12,691,213	13,357,490	13,909,433	13,909,433
TOTAL STATE FUNDS	\$12,516,431	\$12,691,213	\$13,357,490	\$13,909,433	\$13,909,433

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for FY 2013.

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$13,357,490	\$551,943	\$13,909,433
TOTAL STATE FUNDS	\$13,357,490	\$551,943	\$13,909,433
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$13,507,490	\$551,943	\$14,059,433

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Court of Appeals			
State General Funds	\$13,357,490	\$551,943	\$13,909,433
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$13,507,490	\$551,943	\$14,059,433

Judicial Council

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$13,468,577	\$811,260	\$14,279,837
TOTAL STATE FUNDS	\$13,468,577	\$811,260	\$14,279,837
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	\$1,144,998	\$0	\$1,144,998
Total Funds	\$17,166,510	\$811,260	\$17,977,770

Accountability Courts

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

FY 2013 Program Budgets

Judicial Council

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

Recommended Change:

1. Increase funding to provide for a case management project that will consolidate data from disparate county systems and provide case management systems to all Accountability Courts.	\$425,000
2. Increase funding to provide for contract interpreters for the remote interpreter pilot program.	45,760
Total Change	\$470,760

Judicial Qualifications Commission

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

Recommended Change:

1. Increase funding to provide for an investigative staff attorney due to the increased number of complaints processed.	\$106,000
Total Change	\$106,000

Resource Center

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

Recommended Change:

1. Increase funds to offset the elimination of funding from the Georgia Bar Foundation.	\$234,500
Total Change	\$234,500

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Accountability Courts	\$0	\$0	\$2,263,559	\$2,263,559	\$2,263,559
Georgia Office of Dispute Resolution	320,903	294,525	172,890	172,890	172,890
Institute of Continuing Judicial Education	1,095,943	945,811	1,164,992	1,164,992	1,164,992
Judicial Council	14,878,831	14,644,044	12,590,329	13,061,089	13,061,089
Judicial Qualifications Commission	348,331	347,709	409,240	515,240	515,240
Resource Center	551,000	565,500	565,500	800,000	800,000
SUBTOTAL	\$17,195,008	\$16,797,589	\$17,166,510	\$17,977,770	\$17,977,770
Total Funds	\$17,195,008	\$16,797,589	\$17,166,510	\$17,977,770	\$17,977,770
Less:					
Federal Funds	3,400,564	2,424,198	2,552,935	2,552,935	2,552,935
Other Funds	751,735	1,407,834	1,144,998	1,144,998	1,144,998
SUBTOTAL	\$4,152,299	\$3,832,032	\$3,697,933	\$3,697,933	\$3,697,933
State General Funds	13,042,709	12,965,557	13,468,577	14,279,837	14,279,837
TOTAL STATE FUNDS	\$13,042,709	\$12,965,557	\$13,468,577	\$14,279,837	\$14,279,837

The budget request for the Judicial Council is included in the Governor's recommendation as submitted for FY 2013.

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$13,468,577	\$811,260	\$14,279,837
TOTAL STATE FUNDS	\$13,468,577	\$811,260	\$14,279,837
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	\$1,144,998	\$0	\$1,144,998
Total Funds	\$17,166,510	\$811,260	\$17,977,770

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Accountability Courts			
State General Funds	\$2,263,559	\$0	\$2,263,559
TOTAL FUNDS	\$2,263,559	\$0	\$2,263,559
Georgia Office of Dispute Resolution			
Other Funds	\$172,890	\$0	\$172,890
TOTAL FUNDS	\$172,890	\$0	\$172,890
Institute of Continuing Judicial Education			
State General Funds	\$461,789	\$0	\$461,789
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,164,992	\$0	\$1,164,992
Judicial Council			
State General Funds	\$9,768,489	\$470,760	\$10,239,249
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$12,590,329	\$470,760	\$13,061,089
Judicial Qualifications Commission			
State General Funds	\$409,240	\$106,000	\$515,240
TOTAL FUNDS	\$409,240	\$106,000	\$515,240
Resource Center			
State General Funds	\$565,500	\$234,500	\$800,000
TOTAL FUNDS	\$565,500	\$234,500	\$800,000

Juvenile Courts

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$6,718,350	\$0	\$6,718,350
TOTAL STATE FUNDS	\$6,718,350	\$0	\$6,718,350
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,165,806	\$0	\$7,165,806

Council of Juvenile Court Judges

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

Recommended Change:

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

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

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

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Council of Juvenile Court Judges	\$2,243,707	\$2,337,978	\$1,861,411	\$1,861,411	\$1,861,411
Grants to Counties for Juvenile Court Judges	4,941,061	5,283,119	5,304,395	5,304,395	5,304,395
SUBTOTAL	\$7,184,768	\$7,621,097	\$7,165,806	\$7,165,806	\$7,165,806
Total Funds	\$7,184,768	\$7,621,097	\$7,165,806	\$7,165,806	\$7,165,806
Less:					
Federal Funds	739,474	875,775	447,456	447,456	447,456
SUBTOTAL	\$739,474	\$875,775	\$447,456	\$447,456	\$447,456
State General Funds	6,445,294	6,745,322	6,718,350	6,718,350	6,718,350
TOTAL STATE FUNDS	\$6,445,294	\$6,745,322	\$6,718,350	\$6,718,350	\$6,718,350

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for FY 2013.

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$6,718,350	\$0	\$6,718,350
TOTAL STATE FUNDS	\$6,718,350	\$0	\$6,718,350
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,165,806	\$0	\$7,165,806

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,413,955	\$0	\$1,413,955
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,861,411	\$0	\$1,861,411
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,304,395	\$0	\$5,304,395
TOTAL FUNDS	\$5,304,395	\$0	\$5,304,395

Prosecuting Attorneys

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$57,334,703	\$2,988,799	\$60,323,502
TOTAL STATE FUNDS	\$57,334,703	\$2,988,799	\$60,323,502
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$59,136,830	\$2,988,799	\$62,125,629

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to implement a promotional increase for Assistant District Attorney's (ADA's). | \$1,394,534 |
| 2. Increase funds to reinstate all state-funded victim advocates. | 389,169 |
| 3. Increase funds for deferred promotions approved in FY 2009 and withheld due to budget shortfall. | 349,150 |
| 4. Increase funds for 6 additional Assistant District Attorneys associated with the creation of new judgeships for the Bell-Forsyth, Piedmont, Middle, Oconee, Western and Clayton Circuits. | 459,075 |
| Total Change | \$2,591,928 |

Prosecuting Attorney's Council

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide for a statewide Victim Witness and Grants Coordinator. | \$95,318 |
| 2. Increase funds to restore rent reductions taken in FY 2012. | 72,838 |
| 3. Restore funds for personal services and operations reduced in FY 2012. | 90,504 |
| 4. Increase funds to expedite the deployment of Tracker statewide. | 138,211 |
| Total Change | \$396,871 |

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Council of Superior Court Clerks	\$0	\$199,952	\$187,455	\$187,455	\$187,455
District Attorneys	63,193,681	65,304,032	53,504,743	56,096,671	56,096,671
Prosecuting Attorney's Council	5,681,002	5,485,069	5,444,632	5,841,503	5,841,503
SUBTOTAL	\$68,874,683	\$70,989,053	\$59,136,830	\$62,125,629	\$62,125,629
Total Funds	\$68,874,683	\$70,989,053	\$59,136,830	\$62,125,629	\$62,125,629
Less:					
Federal Funds	236,538	112,408	0	0	0
Federal Recovery Funds	48,334	31,666	0	0	0
Other Funds	13,892,534	14,443,123	1,802,127	1,802,127	1,802,127
SUBTOTAL	\$14,177,406	\$14,587,197	\$1,802,127	\$1,802,127	\$1,802,127
State General Funds	54,697,277	56,401,856	57,334,703	60,323,502	60,323,502
TOTAL STATE FUNDS	\$54,697,277	\$56,401,856	\$57,334,703	\$60,323,502	\$60,323,502

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted for FY 2013.

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$57,334,703	\$2,988,799	\$60,323,502
TOTAL STATE FUNDS	\$57,334,703	\$2,988,799	\$60,323,502
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$59,136,830	\$2,988,799	\$62,125,629

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Council of Superior Court Clerks			
State General Funds	\$187,455	\$0	\$187,455
TOTAL FUNDS	\$187,455	\$0	\$187,455
District Attorneys			
State General Funds	\$51,702,616	\$2,591,928	\$54,294,544
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$53,504,743	\$2,591,928	\$56,096,671
Prosecuting Attorney's Council			
State General Funds	\$5,444,632	\$396,871	\$5,841,503
TOTAL FUNDS	\$5,444,632	\$396,871	\$5,841,503

Superior Courts

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$58,770,012	\$987,881	\$59,757,893
TOTAL STATE FUNDS	\$58,770,012	\$987,881	\$59,757,893
Total Funds	\$58,770,012	\$987,881	\$59,757,893

Council of Superior Court Judges

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

Recommended Change:

- | | |
|---|------------------|
| 1. Provide additional funding for temporary labor to replaced eliminated positions. | \$46,800 |
| 2. Increase funding for 2 positions to provide in-house continuing judicial education training for Superior Court judges. | 158,976 |
| Total Change | \$205,776 |

Judicial Administrative Districts

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

Recommended Change:

- | | |
|---|------------------|
| 1. Restore FY 2012 personal services reductions. | \$36,102 |
| 2. Restore a portion of operating funds that have been reduced from FY 2009 through FY 2012 as a result of budget reductions. | 66,239 |
| Total Change | \$102,341 |

Superior Court Judges

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

Recommended Change:

- | | |
|--|------------------|
| 1. Restore FY 2012 personal services reductions. | \$337,116 |
| 2. Increase funds to fill frozen non-statutory law clerk positions and 2 additional law clerks. | 111,975 |
| 3. Restore FY 2012 base budget reductions to travel associated with continuing judicial education. | 128,073 |
| 4. Increase funding for operations associated with in-house continuing judicial education for Superior Court Judges. | 102,600 |
| Total Change | \$679,764 |

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Council of Superior Court Clerks	\$273,093	\$0	\$0	\$0	\$0
Council of Superior Court Judges	1,187,970	1,192,263	1,202,718	1,408,494	1,408,494
Judicial Administrative Districts	2,096,937	2,172,122	2,179,029	2,281,370	2,281,370
Superior Court Judges	53,863,982	54,448,223	55,388,265	56,068,029	56,068,029
SUBTOTAL	\$57,421,982	\$57,812,608	\$58,770,012	\$59,757,893	\$59,757,893
Total Funds	\$57,421,982	\$57,812,608	\$58,770,012	\$59,757,893	\$59,757,893
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	57,421,982	57,812,608	58,770,012	59,757,893	59,757,893
TOTAL STATE FUNDS	\$57,421,982	\$57,812,608	\$58,770,012	\$59,757,893	\$59,757,893

The budget request for the Superior Courts is included in the Governor's recommendation as submitted for FY 2013.

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$58,770,012	\$987,881	\$59,757,893
TOTAL STATE FUNDS	\$58,770,012	\$987,881	\$59,757,893
Total Funds	\$58,770,012	\$987,881	\$59,757,893

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,202,718	\$205,776	\$1,408,494
TOTAL FUNDS	\$1,202,718	\$205,776	\$1,408,494
Judicial Administrative Districts			
State General Funds	\$2,179,029	\$102,341	\$2,281,370
TOTAL FUNDS	\$2,179,029	\$102,341	\$2,281,370
Superior Court Judges			
State General Funds	\$55,388,265	\$679,764	\$56,068,029
TOTAL FUNDS	\$55,388,265	\$679,764	\$56,068,029

Supreme Court

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$8,625,575	\$145,947	\$8,771,522
TOTAL STATE FUNDS	\$8,625,575	\$145,947	\$8,771,522
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$10,485,398	\$145,947	\$10,631,345

Supreme Court of Georgia

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to allow for salary parity between Supreme Court and Court of Appeals staff attorneys. | \$66,520 |
| 2. Increase funds to establish a dedicated capital case docket clerk to insure timely and accurate case processing. | 79,427 |
| Total Change | \$145,947 |

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Supreme Court of Georgia	\$7,826,364	\$9,841,535	\$10,485,398	\$10,631,345	\$10,631,345
SUBTOTAL	\$7,826,364	\$9,841,535	\$10,485,398	\$10,631,345	\$10,631,345
Total Funds	\$7,826,364	\$9,841,535	\$10,485,398	\$10,631,345	\$10,631,345
Less:					
Other Funds	281,272	1,970,446	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$281,272	\$1,970,446	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	7,545,092	7,871,089	8,625,575	8,771,522	8,771,522
TOTAL STATE FUNDS	\$7,545,092	\$7,871,089	\$8,625,575	\$8,771,522	\$8,771,522

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for FY 2013.

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$8,625,575	\$145,947	\$8,771,522
TOTAL STATE FUNDS	\$8,625,575	\$145,947	\$8,771,522
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$10,485,398	\$145,947	\$10,631,345

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Supreme Court of Georgia			
State General Funds	\$8,625,575	\$145,947	\$8,771,522
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$10,485,398	\$145,947	\$10,631,345

State Accounting Office

Roles, Responsibilities, and Organization

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

EXECUTIVE ADMINISTRATION

The Executive Administration Division provides agency leadership, budgeting, vision, management accountability, accuracy, and program coordination in support of the agency. The division also promotes fiscal accountability in Georgia.

STATEWIDE ACCOUNTING AND REPORTING

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

requirements. The division prepares and distributes the CAFR, BCR, and other statewide regulatory reports.

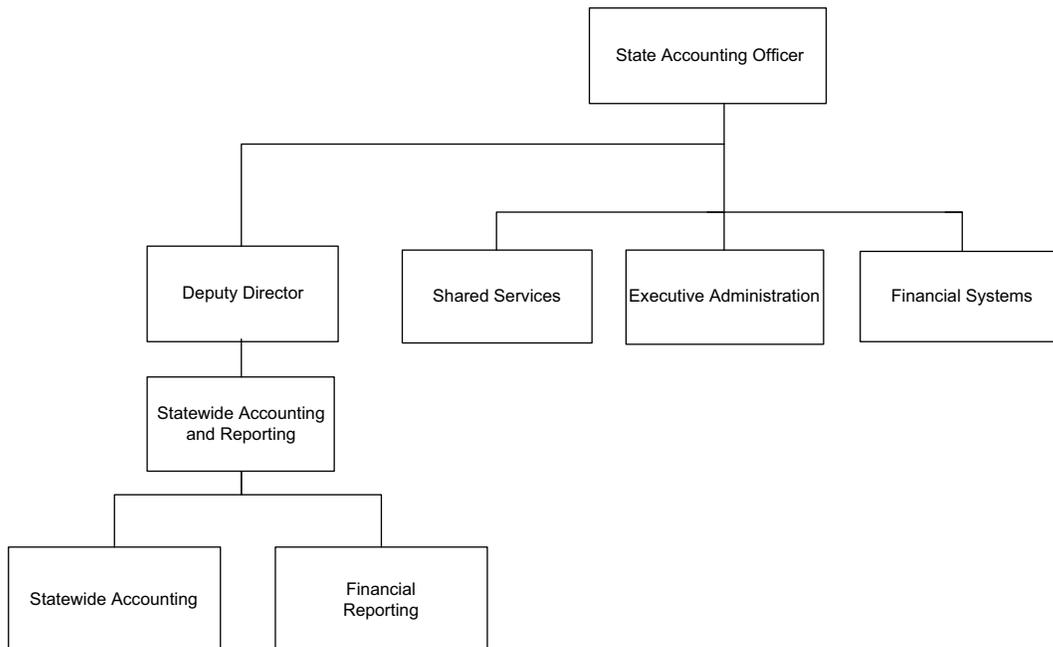
In addition, the division provides oversight and guidance to state agencies relative to the American Recovery and Reinvestment Act (ARRA), and maintains an internal control framework for agency internal control assessments in order to more effectively manage risk and maintain accountability.

FINANCIAL SYSTEMS

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

SHARED SERVICES

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



State Accounting Office

Roles, Responsibilities, and Organization

to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation Program, which serves to improve the

efficiency and effectiveness of the State's travel services activities.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$3,689,254	\$112,158	\$3,801,412
TOTAL STATE FUNDS	\$3,689,254	\$112,158	\$3,801,412
Other Funds	12,192,899	717,926	12,910,825
TOTAL OTHER FUNDS	\$12,192,899	\$717,926	\$12,910,825
Total Funds	\$15,882,153	\$830,084	\$16,712,237

State Accounting Office

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

Recommended Change:

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%. | \$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. Eliminate contract with the Carl Vinson Institute of Government for training. | (140,000) |
| 8. Transfer 1 position from the Office of the Commissioner of Insurance to the State Accounting Office for Comptroller General activities. | 110,348 |

Total Change

\$112,158

Other Changes

- | | |
|--|-----|
| 9. Increase billings for PeopleSoft to reflect statewide adjustments (Other Funds: \$717,926). | Yes |
|--|-----|

State Accounting Office

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
State Accounting Office				
1. Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	214	199	183	190
2. Days from prior fiscal year end to publish the Budgetary Compliance Report	240	226	153	167

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
State Accounting Office	\$16,379,624	\$19,570,380	\$15,882,153	\$15,808,368	\$16,712,237
State Accounting Office - Special Project	347,156	0	0	0	0
SUBTOTAL	\$16,726,780	\$19,570,380	\$15,882,153	\$15,808,368	\$16,712,237
Total Funds	\$16,726,780	\$19,570,380	\$15,882,153	\$15,808,368	\$16,712,237
Less:					
Other Funds	12,719,060	15,813,191	12,192,899	12,192,899	12,910,825
SUBTOTAL	\$12,719,060	\$15,813,191	\$12,192,899	\$12,192,899	\$12,910,825
State General Funds	4,007,720	3,757,189	3,689,254	3,615,469	3,801,412
TOTAL STATE FUNDS	\$4,007,720	\$3,757,189	\$3,689,254	\$3,615,469	\$3,801,412
Positions	125	107	107	107	108

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$3,689,254	\$112,158	\$3,801,412
TOTAL STATE FUNDS	\$3,689,254	\$112,158	\$3,801,412
Other Funds	12,192,899	717,926	12,910,825
TOTAL OTHER FUNDS	\$12,192,899	\$717,926	\$12,910,825
Total Funds	\$15,882,153	\$830,084	\$16,712,237

State Accounting Office	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$3,689,254	\$112,158	\$3,801,412
Other Funds	12,192,899	717,926	12,910,825
TOTAL FUNDS	\$15,882,153	\$830,084	\$16,712,237

Department of Administrative Services

Roles, Responsibilities, and Organization

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

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

DOAS SERVICES

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

Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification, Teacher's Indemnification, and Educator's Professional Liability programs. Risk Management oversees the claims administration process and assists state entities in

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

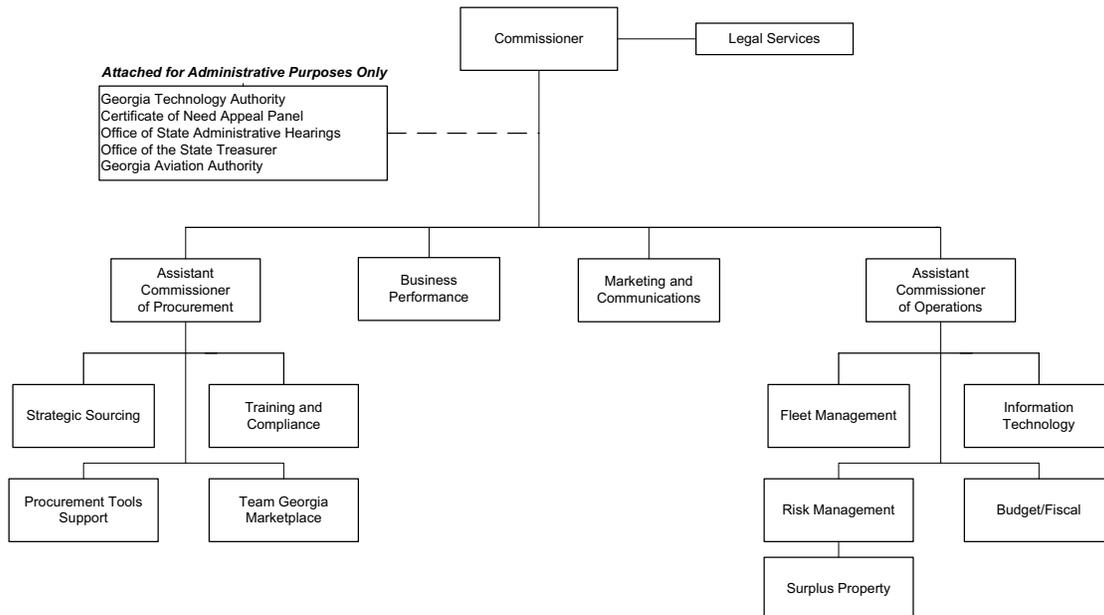
The Office of Fleet Management (OFM), in conjunction with the Office of Planning and Budget, regulates the motor vehicle fleet management functions to ensure efficient and cost-effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership. The Office of Fleet Management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

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

ATTACHED AGENCIES

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

The Certificate of Need Appeal Panel consists of independent hearing officers appointed by the Governor to review the Department of Community Health's initial decisions to grant or deny a Certificate of Need.



Department of Administrative Services

Roles, Responsibilities, and Organization

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

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

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

AUTHORITY

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

Department of Administrative Services

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$7,860,094	(\$3,809,838)	\$4,050,256
TOTAL STATE FUNDS	\$7,860,094	(\$3,809,838)	\$4,050,256
Other Funds	158,555,466	34,649,622	193,205,088
TOTAL OTHER FUNDS	\$158,555,466	\$34,649,622	\$193,205,088
Total Funds	\$166,415,560	\$30,839,784	\$197,255,344

Departmental Administration

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |

Fleet Management

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

Recommended Change:

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

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.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 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 |
|---|-----|

Mail and Courier

Purpose: The purpose of this appropriation is to operate an interoffice mail services network providing daily and specialized courier services to state offices within thirty-five miles of metro Atlanta.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce other funds (\$1,079,669) and eliminate 13 vacant positions and 9 motor vehicles. | Yes |
|---|-----|

Department of Administrative Services

FY 2013 Program Budgets

Risk Management

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Increase funds to reflect the DOAS 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 |

State Purchasing

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781% (Total Funds: \$319,374). | Yes |
|--|-----|

Surplus Property

Purpose: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

- | | |
|---|----------------|
| 1. Reduce funds for operating expenses. | (\$831) |
| Total Change | (\$831) |

Department of Administrative Services

FY 2013 Program Budgets

Office of State Administrative Hearings

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	(150,464)
Total Change	(\$93,434)

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia Aviation Authority

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

Recommended Change:

State General Funds

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)
Total Change	(\$3,715,573)

Other Changes

5. Eliminate 18 filled and 3 vacant positions, and operating expenses, and use funds for aviation charter contracts (Total Funds: \$1,400,000).	Yes
---	-----

Department of Administrative Services

FY 2013 Program Budgets

Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Recommended Change:

Other Changes

1. Provide for a payment to the Office of the State Treasurer of \$4,315,917.

Yes

Department of Administrative Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Fleet Management				
1. Average preventative maintenance costs for participating vehicles	\$310	\$225	\$267	\$274
2. Percentage of state owned vehicles that participate in the Automotive Resources International Motor Vehicle Contract Maintenance Program	17%	16%	29%	30%
3. Number of state owned vehicles that participate in the Automotive Resources International Motor Vehicle Contract Maintenance Program	3,015	3,324	4,183	5,451
4. Total savings resulting from the state's use of fuel card contract	\$300,076	\$237,849	\$233,921	\$492,598
5. Total savings resulting from the state's use of preventative maintenance contract	\$393,097	\$288,330	\$888,390	\$379,302
Risk Management				
1. Cost avoidance related to workers' compensation settlements	N/A	N/A	\$13,447,046	\$33,199,720
2. Percentage of workers' compensation claims closed in relation to new claims received	96%	112%	108%	102%
State Purchasing				
1. Number of agencies using the Team Georgia Marketplace application for their procurement processes	N/A	5	12	22
2. Number of statewide contracts	68	75	82	85
Surplus Property				
1. Total surplus property sales	\$1,590,421	\$960,542	\$843,515	\$865,117
2. Total number of redistribution transactions to local governments and eligible nonprofits	249	366	393	437
3. Total number of surplus property transactions	5,274	5,057	4,398	5,162
Agencies Attached for Administrative Purposes:				
Certificate of Need Appeal Panel				
1. Number of Certificate of Need hearings held	4	N/A	3	4
Office of State Administrative Hearings				
1. Number of cases	32,185	36,224	35,129	36,645
2. Average number of days to close cases	32	28	36	37
3. Number of cases per Judge	2,299	3,018	2,269	1,106
Office of the State Treasurer				
1. Number of active accounts in the Georgia Higher Education Savings Plan (increase annually)	95,646	103,824	112,265	121,904
2. Increase participation in the statewide merchant card contract by increasing the number of transactions	2,332,358	2,635,210	2,876,312	4,323,290

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Departmental Administration	3,678,402	3,960,452	4,050,370	4,050,370	5,379,732
Fleet Management	1,032,971	1,039,574	1,020,141	1,020,141	1,020,141
Human Resources Administration	0	0	0	0	8,654,485
Mail and Courier	1,013,652	945,413	1,079,669	1,079,669	0
Risk Management	160,878,943	156,340,863	136,459,599	159,235,205	161,735,205
State Purchasing	9,784,368	12,284,367	10,000,000	10,000,000	10,319,374
Surplus Property	1,128,757	1,254,779	1,198,594	1,198,594	1,198,594
SUBTOTAL	\$177,517,093	\$175,825,448	\$153,808,373	\$176,583,979	\$188,307,531
(Excludes Attached Agencies)					
Attached Agencies					
Certificate of Need Appeal Panel	49,141	16,539	41,559	40,728	40,728
Compensation Per General Assembly Resolutions	298,297	0	0	0	0
Office of State Administrative Hearings	3,940,443	3,984,790	3,863,516	3,812,262	3,920,546
Office of the State Treasurer	3,262,832	3,208,867	3,446,288	3,446,288	3,446,288
Payments to Georgia Aviation Authority	6,648,402	8,014,090	5,255,824	5,173,718	1,540,251
SUBTOTAL (ATTACHED AGENCIES)	\$14,199,115	\$15,224,286	\$12,607,187	\$12,472,996	\$8,947,813
Total Funds	\$191,716,208	\$191,049,734	\$166,415,560	\$189,056,975	\$197,255,344
Less:					
Other Funds	182,103,121	183,000,688	158,555,466	181,331,072	193,205,088
Prior Year State Funds	0	117,060	0	0	0
SUBTOTAL	\$182,103,121	\$183,117,748	\$158,555,466	\$181,331,072	\$193,205,088
State General Funds	9,613,087	7,931,986	7,860,094	7,725,903	4,050,256
TOTAL STATE FUNDS	\$9,613,087	\$7,931,986	\$7,860,094	\$7,725,903	\$4,050,256
Positions	285	280	234	234	263
Motor Vehicles	16	16	9	9	0

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$7,860,094	(\$3,809,838)	\$4,050,256
TOTAL STATE FUNDS	\$7,860,094	(\$3,809,838)	\$4,050,256
Other Funds	158,555,466	34,649,622	193,205,088
TOTAL OTHER FUNDS	\$158,555,466	\$34,649,622	\$193,205,088
Total Funds	\$166,415,560	\$30,839,784	\$197,255,344

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Departmental Administration			
Other Funds	\$4,050,370	\$1,329,362	\$5,379,732
TOTAL FUNDS	\$4,050,370	\$1,329,362	\$5,379,732
Fleet Management			
Other Funds	\$1,020,141	\$0	\$1,020,141
TOTAL FUNDS	\$1,020,141	\$0	\$1,020,141
Human Resources Administration			
Other Funds	\$0	\$8,654,485	\$8,654,485
TOTAL FUNDS	\$0	\$8,654,485	\$8,654,485
Mail and Courier			
Other Funds	\$1,079,669	(\$1,079,669)	\$0
TOTAL FUNDS	\$1,079,669	(\$1,079,669)	\$0
Risk Management			
Other Funds	\$136,459,599	\$25,275,606	\$161,735,205
TOTAL FUNDS	\$136,459,599	\$25,275,606	\$161,735,205
State Purchasing			
Other Funds	\$10,000,000	\$319,374	\$10,319,374
TOTAL FUNDS	\$10,000,000	\$319,374	\$10,319,374
Surplus Property			
Other Funds	\$1,198,594	\$0	\$1,198,594
TOTAL FUNDS	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$41,559	(\$831)	\$40,728
TOTAL FUNDS	\$41,559	(\$831)	\$40,728
Office of State Administrative Hearings			
State General Funds	\$2,562,711	(\$93,434)	\$2,469,277
Other Funds	1,300,805	150,464	1,451,269
TOTAL FUNDS	\$3,863,516	\$57,030	\$3,920,546
Office of the State Treasurer			
Other Funds	\$3,446,288	\$0	\$3,446,288
TOTAL FUNDS	\$3,446,288	\$0	\$3,446,288
Payments to Georgia Aviation Authority			
State General Funds	\$5,255,824	(\$3,715,573)	\$1,540,251
TOTAL FUNDS	\$5,255,824	(\$3,715,573)	\$1,540,251

Department of Agriculture

Roles, Responsibilities, and Organization

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

PLANT INDUSTRY DIVISION

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

ANIMAL INDUSTRY DIVISION

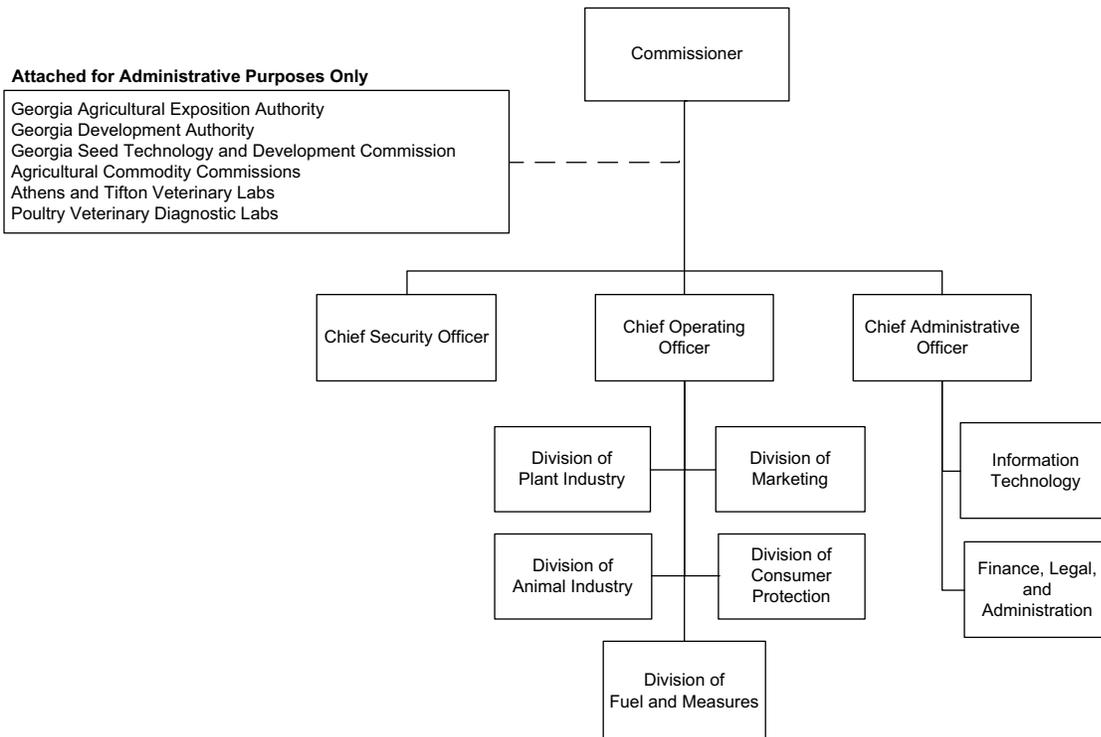
The Animal Industry Division consists of veterinarians, field inspectors, program managers and support staff, all working to ensure the continued protection of animal and public health, food safety, animal welfare and successful livestock production. The division has six sections: Animal Health, Equine Health, Animal Protection, Livestock Poultry Field Forces, Meat Inspection, and Livestock and Poultry Market News. The Animal Industry Division is responsible for monitoring, detecting and controlling animal diseases that

can have a significant impact on the agricultural economy and can be contagious to both animals and people.

The Meat Inspection Section is responsible for the licensing of 163 facilities in Georgia and protects consumers from food-borne diseases. Meat inspectors ensure that consumers receive wholesome, safe and truthfully labeled meat and poultry products by assuring compliance with food safety standards.

CONSUMER PROTECTION DIVISION

The primary function of the Food and Dairy Section is to prevent the sale and distribution of adulterated or misbranded foods to consumers. This division administers state laws, rules and regulations for retail and wholesale grocery stores, retail seafood stores and places in the business of food processing and plants which are currently required to obtain a license from the Commissioner under any other provision of law. The retail food section conducts inspections of retail food stores, salvage food operations, mobile meat trucks, food storage warehouses, and rolling stores to ensure good manufacturing practices, proper sanitation, and product quality and accuracy. The dairy section enforces federally mandated programs of inspection, sampling of dairy farms and dairy processing plants and single service manufacturers and enforcement of dairy laws and the "Grade A" standard. The Processing Section is responsible for the inspection of wholesale bakeries, bottled water and flavored drink processors, seafood processors,



Department of Agriculture

Roles, Responsibilities, and Organization

wholesale fish dealers and sanitation in establishments where food is handled and manufactured.

The State/Federal Poultry and Egg Grading Service are provided through a Cooperative State Trust Fund Agreement between the Georgia Department of Agriculture and the United States Department of Agriculture.

MARKETING DIVISION

The Marketing Division promotes demand for and the sale of the state's agricultural commodities, insures prompt and complete payment for products, and insures safe storage of farmers' products. These efforts are supported by the State Farmers Market's Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Market Bulletin publications. In addition, the division provides a number of specific marketing programs to benefit Georgia farmers including: the Georgia Grown logo, the Vidalia® onion certification mark, and Agritourism signage.

ATTACHED AGENCIES

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

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

POULTRY VETERINARY DIAGNOSTIC LABS

As the official state agency for the administration of the USDA's National Poultry Improvement Plan (NPIP) attached

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

GEORGIA AGRICULTURAL EXPOSITION AUTHORITY

The Georgia Agriculture Exposition Authority promotes, develops, and serves agriculture and agriculture business interests in the state; produces and operates the Georgia National Fair; and encourages the agricultural accomplishments of Georgia's youth.

GEORGIA SEED DEVELOPMENT AUTHORITY

The Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations. The Seed Commission has an active seed production program for most row crops grown in the state including peanuts, soybeans, small grains, cowpeas, bahia grass, cotton, fescue, lupine, canola, alfalfa, and millets.

GEORGIA DEVELOPMENT AUTHORITY

The Georgia Development Authority is an insured farm loan program created in 1953 to help develop opportunities for Georgia Farmers.

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$30,926,045	\$13,072,177	\$43,998,222
TOTAL STATE FUNDS	\$30,926,045	\$13,072,177	\$43,998,222
Federal Funds Not Itemized	7,263,921	68,611	7,332,532
TOTAL FEDERAL FUNDS	\$7,263,921	\$68,611	\$7,332,532
Other Funds	12,028,565	(8,574,527)	3,454,038
TOTAL OTHER FUNDS	\$12,028,565	(\$8,574,527)	\$3,454,038
Total Funds	\$50,218,531	\$4,566,261	\$54,784,792

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

1. Reduce funds for operating expenses.

(\$57,350)

Total Change

 (\$57,350)

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; and by monitoring, inspecting, and regulating elevators, amusement park rides, and boilers. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Recommended Change:

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%. | \$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) |

Department of Agriculture

FY 2013 Program Budgets

10. Transfer funds and 63 positions from the Department of Labor to the Department of Agriculture for the Safety Inspections program (Total funds: \$3,481,456).	3,312,904
11. 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	\$11,091,222

Other Changes

12. Reflect a change in the purpose statement.	Yes
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Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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 2 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
Total Change	\$2,440,701

Marketing and Promotion

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

Recommended Change:

1. 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)

Department of Agriculture

FY 2013 Program Budgets

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)
Total Change	(\$338,799)

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$56,394)
Total Change	(\$56,394)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

1. 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	(\$7,203)

Department of Agriculture

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Consumer Protection				
1. Number of establishments inspected	N/A	152,921	149,503	143,345
2. Percentage of establishments out of compliance warranting follow-up inspection	5%	10%	8%	13%
3. Percentage of food establishments inspected for regulatory compliance (new measure)	N/A	N/A	N/A	90%
4. Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	85%	74%	76%	64%
5. Percentage of companion animal establishments inspected for regulatory compliance	N/A	62%	58%	60%
Marketing and Promotion				
1. Total number of Georgia Grown participants	127	193	213	238
2. Percentage of total Farmers Market space leased to vendors	99%	97%	97%	97%
3. Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,673	2,554	2,405	2,292
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	298,395	290,658	298,018	315,954
2. Number of samples submitted to the poultry lab network yearly for diagnostic testing	59,687	57,904	56,992	61,134
3. Total number of tests performed	1,247,153	1,112,663	1,176,705	1,298,629

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$3,232,828	\$2,929,836	\$2,867,499	\$2,810,149	\$2,810,149
Consumer Protection	30,118,621	30,566,618	31,393,659	30,971,409	36,436,576
Departmental Administration	5,591,590	22,260,286	4,643,794	4,547,377	4,660,267
Marketing and Promotion	9,274,312	8,766,371	7,201,945	7,108,350	6,829,763
Poultry Veterinary Diagnostic Labs	3,070,118	2,880,990	2,819,692	2,763,298	2,763,298
SUBTOTAL	\$51,287,469	\$67,404,101	\$48,926,589	\$48,200,583	\$53,500,053
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	0	0	1,291,942	1,266,103	1,284,739
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$1,291,942	\$1,266,103	\$1,284,739
Total Funds	\$51,287,469	\$67,404,101	\$50,218,531	\$49,466,686	\$54,784,792
Less:					
Federal Funds	8,754,921	26,816,837	7,263,921	7,163,980	7,332,532
Federal Recovery Funds	205,200	0	0	0	0
Other Funds	3,378,853	12,925,722	12,028,565	11,995,182	3,454,038
SUBTOTAL	\$12,338,974	\$39,742,559	\$19,292,486	\$19,159,162	\$10,786,570
State General Funds	38,948,495	27,661,542	30,926,045	30,307,524	43,998,222
TOTAL STATE FUNDS	\$38,948,495	\$27,661,542	\$30,926,045	\$30,307,524	\$43,998,222
Positions	840	635	635	633	695
Motor Vehicles	295	298	298	305	295

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$30,926,045	\$13,072,177	\$43,998,222
TOTAL STATE FUNDS	\$30,926,045	\$13,072,177	\$43,998,222
Federal Funds Not Itemized	7,263,921	68,611	7,332,532
TOTAL FEDERAL FUNDS	\$7,263,921	\$68,611	\$7,332,532
Other Funds	12,028,565	(8,574,527)	3,454,038
TOTAL OTHER FUNDS	\$12,028,565	(\$8,574,527)	\$3,454,038
Total Funds	\$50,218,531	\$4,566,261	\$54,784,792

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,867,499	(\$57,350)	\$2,810,149
TOTAL FUNDS	\$2,867,499	(\$57,350)	\$2,810,149
Consumer Protection			
State General Funds	\$16,546,818	\$11,091,222	\$27,638,040
Federal Funds Not Itemized	7,228,921	68,611	7,297,532
Other Funds	7,617,920	(6,116,916)	1,501,004
TOTAL FUNDS	\$31,393,659	\$5,042,917	\$36,436,576
Departmental Administration			
State General Funds	\$2,219,566	\$2,440,701	\$4,660,267
Other Funds	2,424,228	(2,424,228)	
TOTAL FUNDS	\$4,643,794	\$16,473	\$4,660,267
Marketing and Promotion			
State General Funds	\$5,180,528	(\$338,799)	\$4,841,729
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	1,986,417	(33,383)	1,953,034
TOTAL FUNDS	\$7,201,945	(\$372,182)	\$6,829,763
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,819,692	(\$56,394)	\$2,763,298
TOTAL FUNDS	\$2,819,692	(\$56,394)	\$2,763,298
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,291,942	(\$7,203)	\$1,284,739
TOTAL FUNDS	\$1,291,942	(\$7,203)	\$1,284,739

Department of Banking and Finance

Roles, Responsibilities, and Organization

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

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

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

To accomplish its objectives, the Department has 5 principal functions:

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

- Protect and assist consumers.

SUPERVISION AND REGULATION

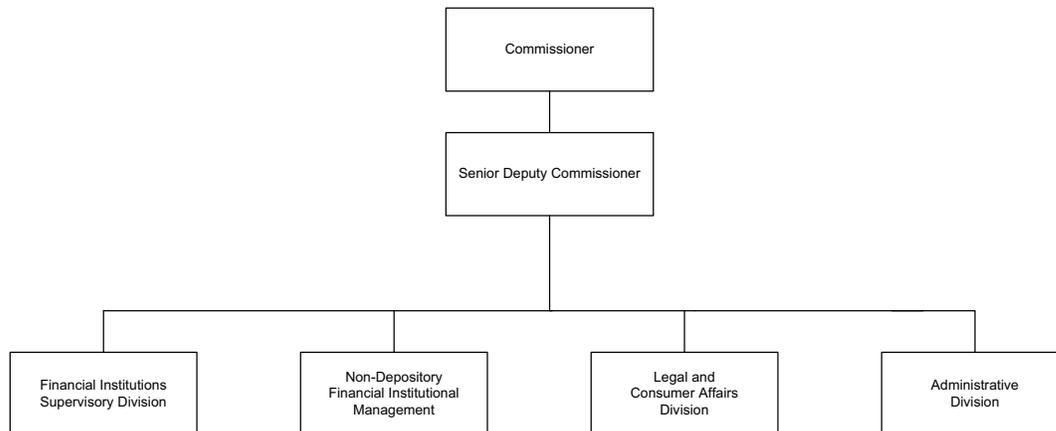
The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

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

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

LICENSING AND REGISTRATION

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



Department of Banking and Finance

Roles, Responsibilities, and Organization

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

FINANCIAL EXAMINATIONS

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

OTHER RESPONSIBILITIES

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

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$11,071,192	\$285,919	\$11,357,111
TOTAL STATE FUNDS	\$11,071,192	\$285,919	\$11,357,111
Total Funds	\$11,071,192	\$285,919	\$11,357,111

Consumer Protection and Assistance

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$7,014

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 funding for computer charges.	(14,000)
10. Reduce funding for regular operating expenses.	(4,980)
Total Change	\$44,695

Department of Banking and Finance

FY 2013 Program Budgets

Financial Institution Supervision

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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 funding in computer charges.	(27,000)
10. Reduce funding for regular operating expenses.	(23,110)
Total Change	\$181,138

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.

Recommended Change:

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	\$53,072

Department of Banking and Finance

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Financial Institution Supervision				
1. Average examination turnaround time for bank and credit union examinations (calendar days)	58	77	123	100
2. Average report turnaround time for bank and credit union examinations (calendar days)	36	53	106	76
3. Number of examinations conducted of state-chartered banks and credit unions	199	179	194	205
4. Number of formal administrative actions outstanding for banks and credit unions	7	54	85	91
Non-Depository Financial Institution Supervision				
1. Number of risk-based examinations and investigations conducted	305	266	229	101
2. Number of administrative actions issued to licensed and unlicensed entities	329	180	287	726
3. Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	137	159	115	66
4. Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	24	24	36	14
5. Average number of calendar days required to process a Money Service Business license or registration	6	4	5	4

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Consumer Protection and Assistance	\$180,911	\$193,941	\$211,192	\$211,192	\$218,206
Departmental Administration	1,941,370	1,821,291	1,970,213	1,920,233	2,014,908
Financial Institution Supervision	7,121,404	7,005,322	7,033,886	6,908,776	7,215,024
Non-Depository Financial Institution Supervision	1,834,440	1,697,705	1,855,901	1,809,567	1,908,973
SUBTOTAL	\$11,078,125	\$10,718,259	\$11,071,192	\$10,849,768	\$11,357,111
Total Funds	\$11,078,125	\$10,718,259	\$11,071,192	\$10,849,768	\$11,357,111
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	11,078,125	10,718,259	11,071,192	10,849,768	11,357,111
TOTAL STATE FUNDS	\$11,078,125	\$10,718,259	\$11,071,192	\$10,849,768	\$11,357,111
Positions	141	141	103	103	103
Motor Vehicles	52	52	52	52	52

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$11,071,192	\$285,919	\$11,357,111
TOTAL STATE FUNDS	\$11,071,192	\$285,919	\$11,357,111
Total Funds	\$11,071,192	\$285,919	\$11,357,111

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Consumer Protection and Assistance			
State General Funds	\$211,192	\$7,014	\$218,206
TOTAL FUNDS	\$211,192	\$7,014	\$218,206
Departmental Administration			
State General Funds	\$1,970,213	\$44,695	\$2,014,908
TOTAL FUNDS	\$1,970,213	\$44,695	\$2,014,908
Financial Institution Supervision			
State General Funds	\$7,033,886	\$181,138	\$7,215,024
TOTAL FUNDS	\$7,033,886	\$181,138	\$7,215,024
Non-Depository Financial Institution Supervision			
State General Funds	\$1,855,901	\$53,072	\$1,908,973
TOTAL FUNDS	\$1,855,901	\$53,072	\$1,908,973

Department of Behavioral Health and Developmental Disabilities

Roles, Responsibilities, and Organization

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases, and support to people with developmental disabilities. Services are provided across the state through contracts with 25 community service boards, boards of health, and various private providers, and through state operated regional hospitals.

MENTAL HEALTH

The Division of Mental Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at seven state hospitals and through community partners, including Community Service Boards and other community providers

ADDICTIVE DISEASES

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

DEVELOPMENTAL DISABILITIES

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

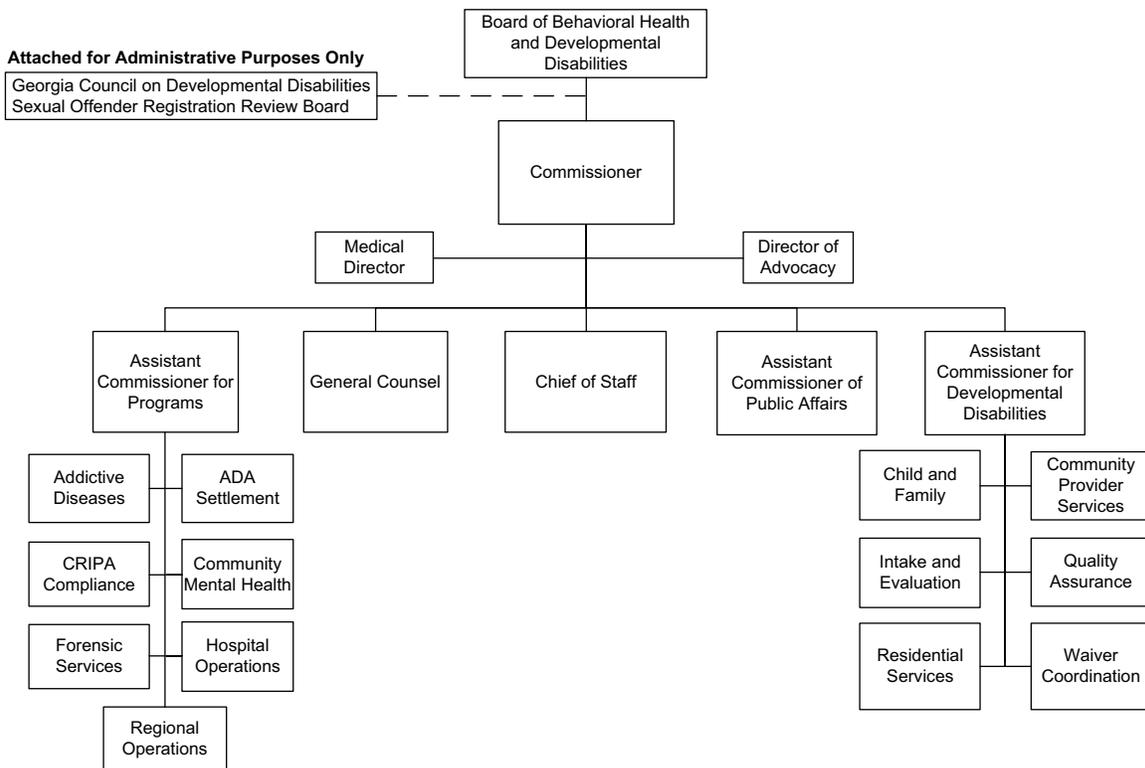
ATTACHED AGENCIES

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

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

AUTHORITY

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



Department of Behavioral Health and Developmental Disabilities

FY 2013 Program Budgets

Department of Behavioral Health and Developmental

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$883,469,447	\$44,494,442	\$927,963,889
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$893,724,585	\$44,494,442	\$938,219,027
Community Mental Health Services Block Grant	14,141,291	0	14,141,291
Medical Assistance Program	22,458,262	1,768,930	24,227,192
Prevention and Treatment of Substance Abuse Block Grant	51,480,893	0	51,480,893
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	20,541,722	(8,973,002)	11,568,720
Federal Funds Not Itemized	18,612,470	0	18,612,470
TOTAL FEDERAL FUNDS	\$163,215,780	(\$7,204,072)	\$156,011,708
Other Funds	58,576,423	0	58,576,423
TOTAL OTHER FUNDS	\$58,576,423	\$0	\$58,576,423
Total Funds	\$1,115,516,788	\$37,290,370	\$1,152,807,158

Adult Addictive Diseases Services

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

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 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 |

Total Change

\$686,069

Other Changes

- | | |
|---|-----|
| 5. Reduce TANF funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$8,561,768). | Yes |
|---|-----|

Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Reflect an adjustment in telecommunications expenses. | \$55,256 |
| 2. Reflect an adjustment in the workers' compensation premium. | 163,007 |
| 3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,648,044 |
| 4. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | 1,411,083 |
| 5. Transfer state funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program to properly align budget to expenditures. | 2,810,775 |
| 6. Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013. | 1,110,719 |
| 7. Reduce funds for contractual services (Total Funds: \$725,000). | (575,000) |

Department of Behavioral Health and Developmental Disabilities

FY 2013 Program Budgets

8. Provide funding for developmental disabilities consumers in community settings to comply with the requirements of the Department of Justice ADA settlement (excludes waivers).	4,216,000
9. Provide for additional 150 waiver slots for the Comprehensive Waiver (COMP) and annualize the cost of 100 FY 2012 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement (Total Funds: \$6,130,225).	5,290,181
10. Recognize one-time savings from Money Follows the Person program by utilizing an enhanced federal matching rate.	(1,577,468)
Total Change	\$14,552,597

Other Changes

11. Reduce TANF funds to recognize the loss of the TANF Supplemental grant (Total Funds: \$411,234).	Yes
12. Use Balancing Incentive Payment Program for additional 100 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement.	Yes
13. Use Balancing Incentive Payment Program to annualize the cost of 150 FY 2012 waiver slots for the Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement.	Yes

Adult Forensic Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. 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
5. Provide funding for an additional 40 bed unit to decrease the waiting list for forensic services.	5,600,000
6. Provide funds for contract forensic evaluators to perform evaluations statewide, depending upon areas of greatest need or backlog.	450,000
Total Change	\$12,718,891

Adult Mental Health Services

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

Recommended Change:

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%.	\$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. 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
6. Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013.	434,707
7. Reduce funds for contractual services.	(3,045,414)
8. Replace state funds with Medicaid administrative funds for contractual services.	(1,078,886)

Department of Behavioral Health and Developmental Disabilities

FY 2013 Program Budgets

9. Replace state funds with Mental Health Block Grant funds for contractual services.	(2,096,965)
10. Provide funding for mental health consumers in community settings to comply with the requirements of the Department of Justice ADA settlement.	20,342,253

Total Change

\$20,879,948

Other Changes

11. Provide funding for an emergency psychiatric service center.	Yes
12. Use Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid.	Yes

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.

Recommended Change:

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

\$1,388,203

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

\$78,689

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.

Recommended Change:

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

Total Change

\$93,768

Department of Behavioral Health and Developmental Disabilities

FY 2013 Program Budgets

Child and Adolescent Forensic Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$98,680

Child and Adolescent Mental Health Services

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

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013.	96,351
Total Change	\$244,801

Other Changes

5. Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services (Total Funds: \$2,096,965).	Yes
6. Use Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid.	Yes

Departmental Administration - Behavioral Health

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	\$1,520,595

Department of Behavioral Health and Developmental Disabilities

FY 2013 Program Budgets

Direct Care Support Services

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

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. 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.	(11,243,100)

Total Change

(\$7,027,908)

Other Changes

5. Use savings from the closure of Northwest Georgia Regional Hospital to cover unemployment insurance expenses.	Yes
6. Utilize existing funds to provide for unemployment insurance expenses.	Yes

Substance Abuse Prevention

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

\$38,494

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

(\$911)

Sexual Offender Review Board

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

Recommended Change:

1. Transfer the Sexual Offender Review Board to the Georgia Bureau of Investigation.	(\$777,474)
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Total Change

(\$777,474)

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Adult Addictive Diseases Services				
1. Number of adults served in community-based addictive disease services	23,565	21,561	25,856	26,449
2. Percentage of Adult Addictive Disease consumers who abstained from use or experienced a reduction in use while in treatment	39%	38%	N/A	39%
Adult Developmental Disabilities Services				
1. Persons served in community-based adult developmental disabilities services	13,905	14,518	16,657	17,453
Adult Forensic Services				
1. Total number of adult pretrial evaluations completed for superior or state courts	2,107	2,253	2,130	2,070
2. Percentage of outpatient evaluations completed within 45 days of court order	33%	45%	49%	56%
Adult Mental Health Services				
1. Number adult mental health consumers served in state facilities	8,935	7,489	7,312	6,331
2. Percentage of adult mental health consumers served in state facilities	10%	9%	7%	5%
3. Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	96%	97%	97%
Adult Nursing Home Services				
1. Persons served in adult nursing home services	133	165	162	167
Child and Adolescent Addictive Diseases Services				
1. Number of youth served in community-based addictive disease services	1,210	976	1,102	1,121
2. Percentage of youth who abstained from use or experienced a reduction in use while in treatment	44%	45%	N/A	55%
Child and Adolescent Developmental Disabilities				
1. Persons served in community-based child and adolescent developmental disabilities programs	2,885	2,518	2,427	2,748
Child and Adolescent Forensic Services				
1. Total number of evaluations completed on juveniles in juvenile or superior court	1,334	1,280	1,174	1,220
2. Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	40%	48%	43%	50%
Child and Adolescent Mental Health Services				
1. Number of youth diverted from psychiatric residential treatment facilities to community based alternatives (new measure)	N/A	N/A	N/A	300
Substance Abuse Prevention				
1. Number of persons served in community-based prevention programs	310,444	335,155	267,514	200,000

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
2. Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	44%	46%	61%	50%
3. Percentage of adults 18-24 who report binge drinking in the past month	22%	11%	18%	N/A
Agencies Attached for Administrative Purposes:				
Sexual Offender Review Board				
1. Number of cases completed by each evaluator each month	17	18	19	26
2. Number of sexual offender cases leveled/completed	502	641	690	910
3. Average amount of time it takes to complete each case (in hours) (new measure)	N/A	N/A	N/A	8

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Adult Addictive Diseases Services	\$100,350,596	\$97,575,935	\$94,413,434	\$94,413,434	\$86,537,735
Adult Developmental Disabilities Services	241,358,857	265,054,211	328,682,850	353,695,977	343,514,257
Adult Forensic Services	48,225,958	57,002,609	55,696,263	74,771,593	68,415,154
Adult Mental Health Services	231,934,247	252,662,867	282,085,894	313,558,284	306,141,693
Adult Nursing Home Services	10,842,691	12,445,218	9,825,495	11,074,181	11,213,698
Child and Adolescent Addictive Diseases Services	14,157,236	12,762,901	14,541,695	14,541,695	14,620,384
Child and Adolescent Developmental Disabilities	10,306,738	11,605,062	10,866,679	10,866,679	10,960,447
Child and Adolescent Forensic Services	2,996,913	3,151,719	3,203,250	3,203,250	3,301,930
Child and Adolescent Mental Health Services	90,734,512	89,357,821	88,129,113	88,724,845	86,276,949
Departmental Administration - Behavioral Health	43,063,132	46,728,729	47,984,290	47,984,290	49,504,885
Direct Care Support Services	171,681,627	173,890,967	163,219,101	149,476,000	156,191,193
Substance Abuse Prevention	14,684,016	14,693,036	13,368,080	13,368,080	13,406,574
SUBTOTAL	\$980,336,523	\$1,036,931,075	\$1,112,016,144	\$1,175,678,308	\$1,150,084,899
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	2,202,531	2,058,671	2,723,170	2,722,259	2,722,259
Sexual Offender Review Board	438,493	755,525	777,474	761,924	0
SUBTOTAL (ATTACHED AGENCIES)	\$2,641,024	\$2,814,196	\$3,500,644	\$3,484,183	\$2,722,259
Total Funds	\$982,977,547	\$1,039,745,271	\$1,115,516,788	\$1,179,162,491	\$1,152,807,158
Less:					
Federal Funds	172,602,320	163,965,720	163,215,780	163,215,780	156,011,708
Other Funds	90,047,732	77,864,659	58,576,423	58,576,423	58,576,423
Prior Year State Funds	1,329,943	0	0	0	0
SUBTOTAL	\$263,979,995	\$241,830,379	\$221,792,203	\$221,792,203	\$214,588,131
State General Funds	708,742,414	787,659,754	883,469,447	947,115,150	927,963,889
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$718,997,552	\$797,914,892	\$893,724,585	\$957,370,288	\$938,219,027
Positions	7,953	7,949	7,199	7,199	6,938
Motor Vehicles	660	660	660	660	660

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$883,469,447	\$44,494,442	\$927,963,889
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$893,724,585	\$44,494,442	\$938,219,027
Community Mental Health Services Block Grant	14,141,291	0	14,141,291
Medical Assistance Program	22,458,262	1,768,930	24,227,192
Prevention and Treatment of Substance Abuse Block Grant	51,480,893	0	51,480,893
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	20,541,722	(8,973,002)	11,568,720
Federal Funds Not Itemized	18,612,470	0	18,612,470
TOTAL FEDERAL FUNDS	\$163,215,780	(\$7,204,072)	\$156,011,708
Other Funds	58,576,423	0	58,576,423
TOTAL OTHER FUNDS	\$58,576,423	\$0	\$58,576,423
Total Funds	\$1,115,516,788	\$37,290,370	\$1,152,807,158

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$43,587,912	\$686,069	\$44,273,981
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	30,059,831	0	30,059,831
Temporary Assistance for Needy Families Block Grant	20,130,488	(8,561,768)	11,568,720
Other Funds	435,203	0	435,203
TOTAL FUNDS	\$94,413,434	(\$7,875,699)	\$86,537,735
Adult Developmental Disabilities Services			
State General Funds	\$249,578,185	\$14,552,597	\$264,130,782
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	11,087,995	690,044	11,778,039
Social Services Block Grant	28,644,171	0	28,644,171
Temporary Assistance for Needy Families Block Grant	411,234	(411,234)	0
Other Funds	28,706,127	0	28,706,127
TOTAL FUNDS	\$328,682,850	\$14,831,407	\$343,514,257
Adult Forensic Services			
State General Funds	\$55,669,763	\$12,718,891	\$68,388,654
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$55,696,263	\$12,718,891	\$68,415,154
Adult Mental Health Services			
State General Funds	\$259,114,287	\$20,879,948	\$279,994,235
Community Mental Health Services Block Grant	6,703,760	2,096,965	8,800,725
Medical Assistance Program	903,179	1,078,886	1,982,065
Federal Funds Not Itemized	13,061,311	0	13,061,311
Other Funds	2,303,357	0	2,303,357
TOTAL FUNDS	\$282,085,894	\$24,055,799	\$306,141,693
Adult Nursing Home Services			
State General Funds	\$3,495,426	\$1,388,203	\$4,883,629
Other Funds	6,330,069	0	6,330,069
TOTAL FUNDS	\$9,825,495	\$1,388,203	\$11,213,698
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,194,665	\$78,689	\$3,273,354

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	11,121,030	0	11,121,030
TOTAL FUNDS	\$14,541,695	\$78,689	\$14,620,384
Child and Adolescent Developmental Disabilities			
State General Funds	\$7,902,148	\$93,768	\$7,995,916
Medical Assistance Program	2,898,692	0	2,898,692
Other Funds	65,839	0	65,839
TOTAL FUNDS	\$10,866,679	\$93,768	\$10,960,447
Child and Adolescent Forensic Services			
State General Funds	\$3,203,250	\$98,680	\$3,301,930
TOTAL FUNDS	\$3,203,250	\$98,680	\$3,301,930
Child and Adolescent Mental Health Services			
State General Funds	\$75,258,018	\$244,801	\$75,502,819
Community Mental Health Services Block Grant	7,437,531	(2,096,965)	5,340,566
Medical Assistance Program	2,763,783	0	2,763,783
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$88,129,113	(\$1,852,164)	\$86,276,949
Departmental Administration - Behavioral Health			
State General Funds	\$35,869,230	\$1,520,595	\$37,389,825
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	399,476	0	399,476
TOTAL FUNDS	\$47,984,290	\$1,520,595	\$49,504,885
Direct Care Support Services			
State General Funds	\$145,579,030	(\$7,027,908)	\$138,551,122
Other Funds	17,640,071	0	17,640,071
TOTAL FUNDS	\$163,219,101	(\$7,027,908)	\$156,191,193
Substance Abuse Prevention			
State General Funds	\$194,513	\$38,494	\$233,007
Prevention and Treatment of Substance Abuse Block Grant	10,300,032	0	10,300,032
Federal Funds Not Itemized	2,873,535	0	2,873,535
TOTAL FUNDS	\$13,368,080	\$38,494	\$13,406,574
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$45,546	(\$911)	\$44,635
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	\$2,723,170	(\$911)	\$2,722,259
Sexual Offender Review Board			
State General Funds	\$777,474	(\$777,474)	\$0
TOTAL FUNDS	\$777,474	(\$777,474)	\$0

Department of Community Affairs

Roles, Responsibilities, and Organization

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

SAFE AND AFFORDABLE HOUSING

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

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

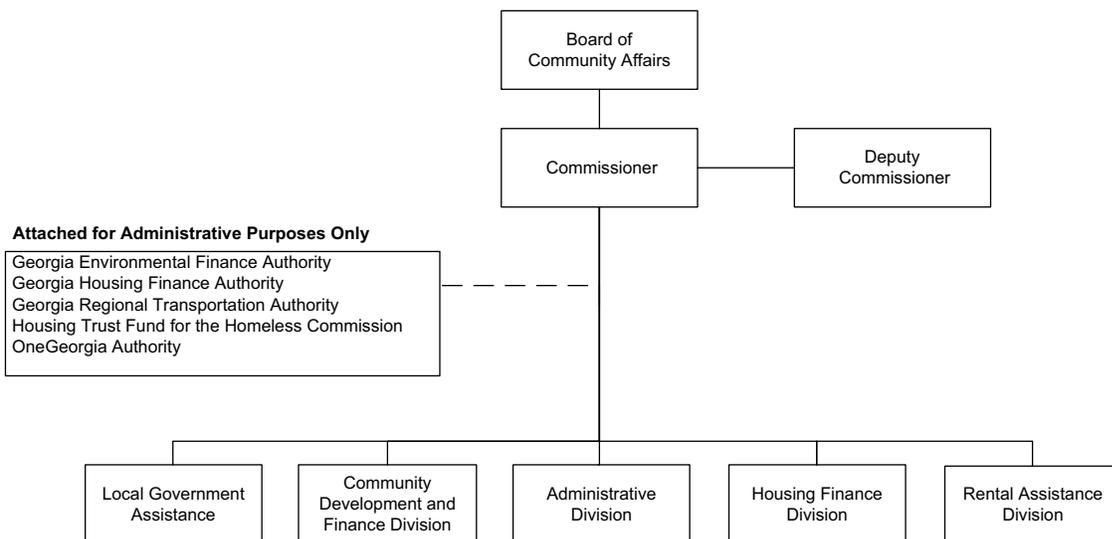
The Housing Choice Voucher program provides rent subsidies to landlords who agree to maintain their rental properties at the required housing quality standards and to rent to qualified low-income families.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

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



Department of Community Affairs

Roles, Responsibilities, and Organization

technical assistance, quality growth audits, special issue workshops, and how-to toolkits.

LOCAL GOVERNMENT ASSISTANCE

Regional Services staff maintains partnerships with local, regional, state and federal organizations and agencies, and facilitates community issue identification, goal development, and implementation of best practices. This TeamGeorgia approach brings advanced technical support to local governments facing critical growth and development issues. Regional field teams coordinate self-improvement initiatives such as the Main Street, Better Home Town, and Georgia Academy for Economic Development. The agency integrates the importance of sound environmental management with the overall health and development of Georgia's communities through such programs as Keep Georgia Beautiful, Solid Waste and Recycling, and WaterFirst. These resources enhance the capacity of local governments and communities to protect the health, safety, and welfare of their residents through the sustainable stewardship of the environment and improvement in the quality of life for our citizens.

The Office of Rural Development works closely with the Governor's Rural Development Council to identify issues and develop policy to support rural initiatives in job creation and economic vitality for rural Georgia. Tied closely to this work are the Appalachian Regional Commission, the OneGeorgia Rural Policy Center and the OneGeorgia Authority, staffed by DCA Rural Development team members.

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

ATTACHED AGENCIES

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

AUTHORITY

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

Department of Community Affairs

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$27,220,193	\$9,941,607	\$37,161,800
TOTAL STATE FUNDS	\$27,220,193	\$9,941,607	\$37,161,800
Federal Funds Not Itemized	167,014,537	(191,323)	166,823,214
TOTAL FEDERAL FUNDS	\$167,014,537	(\$191,323)	\$166,823,214
Other Funds	11,510,039	7,757	11,517,796
TOTAL OTHER FUNDS	\$11,510,039	\$7,757	\$11,517,796
Total Funds	\$205,744,769	\$9,758,041	\$215,502,810

Building Construction

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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	\$4,987

Coordinated Planning

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

Department of Community Affairs

FY 2013 Program Budgets

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.	(51,536)
Total Change	(\$70,180)

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 1 vacant and 3 filled positions (Total Funds: \$266,284).	(49,058)
10. Replace state funds with other funds for operating expenses.	(25,000)
11. Reduce contract funds.	(25,000)
Total Change	(\$83,002)

Federal Community and Economic Development Programs

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 1 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	(\$42,842)

Department of Community Affairs

FY 2013 Program Budgets

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$22,960

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.

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,789
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,912

Department of Community Affairs

FY 2013 Program Budgets

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)
Total Change		\$6,793

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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		\$17,671

State Economic Development Programs

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

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)

Department of Community Affairs

FY 2013 Program Budgets

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)
Total Change	\$3,285

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

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.

Recommended Change:

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
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 2 positions.	(59,077)
Total Change	\$87,605

Payments to OneGeorgia Authority

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

Recommended Change:

1. Provide funds for rural economic development.	\$10,000,000
Total Change	\$10,000,000

Department of Community Affairs

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Building Construction				
1. Number of building code clarifications/technical assistance provided to public and private sector customers	910	1,021	886	713
2. Number of building insignias issued	10,910	6,480	6,289	3,522
Coordinated Planning				
1. Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	98%	100%	100%	100%
2. Number of plans reviewed	512	570	457	367
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$95,000,000	\$84,500,000	\$105,000,000	\$171,000,000
2. Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	60,915	62,125	62,627	52,422
3. Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	79%	86%	95%	87%
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	1,354	730	644	1,461
2. Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,136	3,604	3,464	3,796
3. Georgia Dream foreclosure rates are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	1%	2%	1%	2%
Regional Services				
1. Number of Team Georgia resource consultations	N/A	N/A	90	80
2. Number of Georgia Academy for Economic Development sessions held	16	15	15	15
3. Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	N/A	N/A	96	90
4. Number of communities adopting a Community Improvement Strategy	11	15	12	14
Rental Housing Programs				
1. Number of Georgia residents served	6,050	4,502	6,600	6,120
2. Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,781	2,814	4,125	3,825
3. Number of housing choice vouchers under contract	15,871	15,455	15,309	15,778
Research and Surveys				
1. Percentage of all cities and counties meeting all state reporting requirements	90%	91%	91%	90%

Department of Community Affairs

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
2. Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	223	267	546	533
3. Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed	1,238	1,252	1,252	1,240
Special Housing Initiatives				
1. Number of individuals served by the state's homeless and special needs housing programs	146,771	146,440	109,269	64,780
2. Units listed on GeorgiaHousingSearch.org	77,588	116,077	155,080	173,150
State Community Development Programs				
1. Net new jobs created in Georgia Main Street/ Better Hometown cities	3,182	2,616	2,400	3,006
State Economic Development Programs				
1. Number of jobs created or retained	4,869	9,181	11,349	7,604
Agencies Attached for Administrative Purposes:				
Payments to Georgia Environmental Finance Authority				
1. Number of loans approved	79	36	89	53
2. Value of loans approved (in millions)	\$283	\$220	\$199	\$232
3. Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$29,816,901	\$35,173,549	\$24,153,632	\$24,319,626
Payments to Georgia Regional Transportation Authority				
1. Number of riders	1,809,875	2,313,218	2,113,094	2,178,542
2. Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	2,809,909	3,289,232	4,323,473	3,775,558

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Building Construction	\$578,344	\$495,643	\$464,090	\$464,090	\$469,077
Coordinated Planning	4,125,725	4,630,730	4,250,739	4,199,203	4,231,424
Departmental Administration	5,459,384	6,987,905	5,378,368	5,087,094	5,103,140
Environmental Education and Assistance	1,569,060	0	0	0	0
Federal Community and Economic Development Programs	69,748,956	59,449,888	47,017,346	46,902,936	46,932,299
Homeownership Programs	4,485,166	4,296,649	4,631,991	4,631,991	4,631,991
Regional Services	1,589,143	1,227,597	1,358,719	1,358,719	1,381,679
Rental Housing Programs	130,219,206	127,092,210	120,865,194	120,865,194	120,865,194
Research and Surveys	373,324	361,438	367,175	367,175	373,968
Special Housing Initiatives	5,536,070	5,385,557	5,324,954	5,324,954	5,324,954
State Community Development Programs	899,163	876,202	935,074	935,074	952,745
State Economic Development Programs	2,439,035	6,602,424	11,727,751	11,499,405	11,731,036
SUBTOTAL	\$227,022,576	\$217,406,243	\$202,321,401	\$201,635,835	\$201,997,507
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	99,808	286,358	283,495	277,825	277,825
Payments to Georgia Regional Transportation Authority	3,780,583	8,690,565	2,953,873	2,894,796	3,041,478
Payments to OneGeorgia Authority	597,526	10,541,822	186,000	186,000	10,186,000
SUBTOTAL (ATTACHED AGENCIES)	\$4,477,917	\$19,518,745	\$3,423,368	\$3,358,621	\$13,505,303
Total Funds	\$231,500,493	\$236,924,988	\$205,744,769	\$204,994,456	\$215,502,810
Less:					
Federal Funds	187,279,448	187,494,413	167,014,537	166,823,214	166,823,214
Federal Recovery Funds	11,109,081	460,473	0	0	0
Other Funds	10,725,457	11,127,937	11,510,039	11,495,453	11,517,796
SUBTOTAL	\$209,113,986	\$199,082,823	\$178,524,576	\$178,318,667	\$178,341,010
State General Funds	22,386,507	27,842,165	27,220,193	26,675,789	37,161,800
Tobacco Settlement Funds	0	10,000,000	0	0	0
TOTAL STATE FUNDS	\$22,386,507	\$37,842,165	\$27,220,193	\$26,675,789	\$37,161,800
Positions	468	400	400	400	395
Motor Vehicles	107	107	107	107	107

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$27,220,193	\$9,941,607	\$37,161,800
TOTAL STATE FUNDS	\$27,220,193	\$9,941,607	\$37,161,800
Federal Funds Not Itemized	167,014,537	(191,323)	166,823,214
TOTAL FEDERAL FUNDS	\$167,014,537	(\$191,323)	\$166,823,214
Other Funds	11,510,039	7,757	11,517,796
TOTAL OTHER FUNDS	\$11,510,039	\$7,757	\$11,517,796
Total Funds	\$205,744,769	\$9,758,041	\$215,502,810

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Building Construction			
State General Funds	\$224,386	\$4,987	\$229,373
Other Funds	239,704	0	239,704
TOTAL FUNDS	\$464,090	\$4,987	\$469,077
Coordinated Planning			
State General Funds	\$4,119,638	(\$70,180)	\$4,049,458
Federal Funds Not Itemized	69,038	0	69,038
Other Funds	62,063	50,865	112,928
TOTAL FUNDS	\$4,250,739	(\$19,315)	\$4,231,424
Departmental Administration			
State General Funds	\$1,252,849	(\$83,002)	\$1,169,847
Federal Funds Not Itemized	1,773,802	(149,118)	1,624,684
Other Funds	2,351,717	(43,108)	2,308,609
TOTAL FUNDS	\$5,378,368	(\$275,228)	\$5,103,140
Federal Community and Economic Development Programs			
State General Funds	\$1,568,400	(\$42,842)	\$1,525,558
Federal Funds Not Itemized	45,205,628	(42,205)	45,163,423
Other Funds	243,318	0	243,318
TOTAL FUNDS	\$47,017,346	(\$85,047)	\$46,932,299
Homeownership Programs			
Federal Funds Not Itemized	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828
TOTAL FUNDS	\$4,631,991	\$0	\$4,631,991
Regional Services			
State General Funds	\$1,078,094	\$22,960	\$1,101,054
Federal Funds Not Itemized	105,625	0	105,625
Other Funds	175,000	0	175,000
TOTAL FUNDS	\$1,358,719	\$22,960	\$1,381,679
Rental Housing Programs			
Federal Funds Not Itemized	\$117,798,098	\$0	\$117,798,098
Other Funds	3,067,096	0	3,067,096
TOTAL FUNDS	\$120,865,194	\$0	\$120,865,194
Research and Surveys			
State General Funds	\$367,175	\$6,793	\$373,968
TOTAL FUNDS	\$367,175	\$6,793	\$373,968
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892
Federal Funds Not Itemized	1,254,596	0	1,254,596

Department of Community Affairs

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	1,107,466	0	1,107,466
TOTAL FUNDS	\$5,324,954	\$0	\$5,324,954
State Community Development Programs			
State General Funds	\$849,908	\$17,671	\$867,579
Other Funds	85,166	0	85,166
TOTAL FUNDS	\$935,074	\$17,671	\$952,745
State Economic Development Programs			
State General Funds	\$11,559,483	\$3,285	\$11,562,768
Federal Funds Not Itemized	13,587	0	13,587
Other Funds	154,681	0	154,681
TOTAL FUNDS	\$11,727,751	\$3,285	\$11,731,036
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$283,495	(\$5,670)	\$277,825
TOTAL FUNDS	\$283,495	(\$5,670)	\$277,825
Payments to Georgia Regional Transportation Authority			
State General Funds	\$2,953,873	\$87,605	\$3,041,478
TOTAL FUNDS	\$2,953,873	\$87,605	\$3,041,478
Payments to OneGeorgia Authority			
State General Funds	\$0	\$10,000,000	\$10,000,000
Other Funds	186,000	0	186,000
TOTAL FUNDS	\$186,000	\$10,000,000	\$10,186,000

Department of Community Health

Roles, Responsibilities, and Organization

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia.

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health, including the Emergency Preparedness function, transitioned to DCH. Two years later HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health.

Additionally, the Division of Healthcare Facility Regulation was created out of SB 433 (2008) and HB 228 (2009). The division oversees the health and long-term care functions transferred from the Office of Regulatory Services. A nine-person board appointed by the Governor has policy-making authority for DCH.

The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division purchases health care on behalf of 1.5 million persons who are aged, blind, disabled, or indigent. A broad array of health care services is available that address the needs of program participants; including hospital, physician, pharmacy, and nursing home services. Aged,

blind, and disabled Medicaid members utilize a fee-for-service delivery system. Low-income Medicaid members enroll in Care Management Organizations (CMOs) for the management of their health care services.

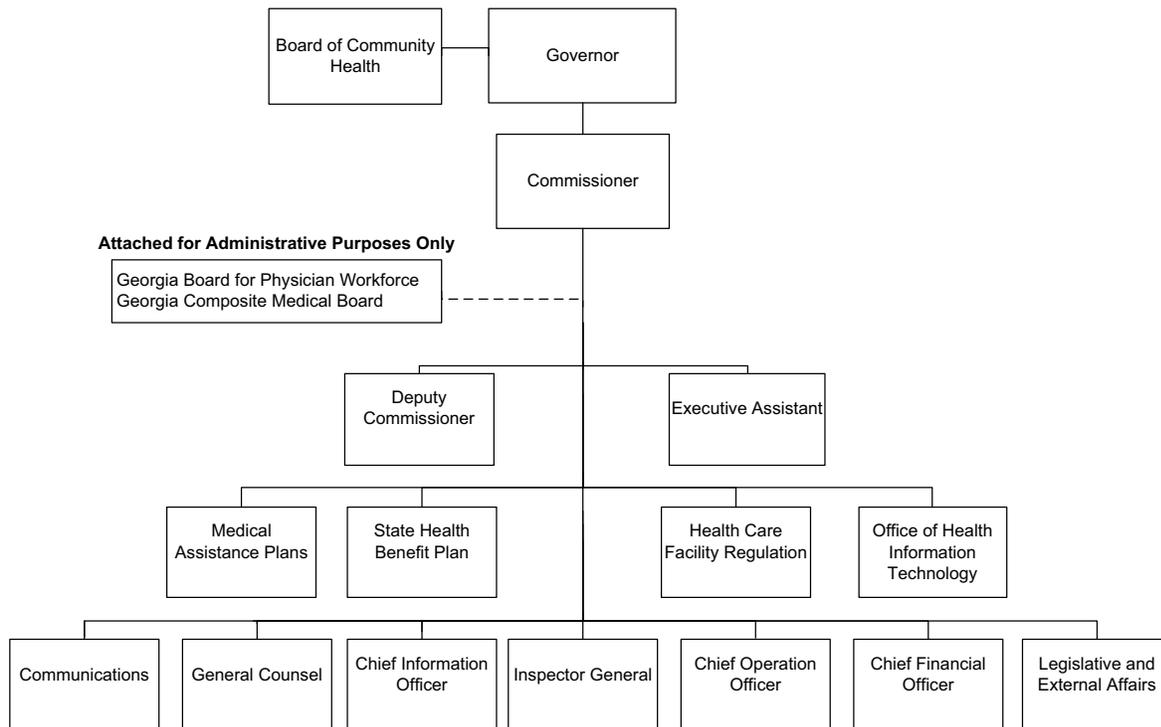
State and federal dollars fund Medicaid with the federal government traditionally paying for about 65% of health care costs.

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

The Division administers the state's Indigent Care Trust Fund (ICTF). Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

STATE HEALTH BENEFIT PLAN

The Division of State Health Benefit Plan (SHBP) manages the health plan which provides health insurance coverage to nearly 700,000 state employees, school system employees, retirees, and their dependents. The SHBP offers



Department of Community Health

Roles, Responsibilities, and Organization

members several coverage options managed by two statewide vendors, including a health maintenance organization (HMO), Health Reimbursement Arrangement (HRA), High Deductible Health Plan (HDHP), and standard and premier Medicare Advantage Plans. In January 2012, SHBP will debut standard and wellness versions of the HMO, HRA, and HDHP plans. Wellness plans will provide members with lower premiums and lower out-of-pocket costs in exchange for their active engagement in wellness activities to maintain or improve their health.

FACILITY REGULATON

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

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process; the Office

of the Inspector General; Operations; Information Technology; Communications; and Financial Management.

ATTACHED AGENCIES

DCH has two administratively attached Boards.

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

The Georgia Board for Physician Workforce provides financial aid to medical schools and residency training programs. In 2011, HB 509 transferred the programs of the former State Medical Education Board to the board. These programs offer medical school scholarships and physician loan repayment in exchange for practice in rural and underserved areas.

AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 9-10, 12, 15-17, 19-20, 24-26, 32, 34, 36-37, 40, and 42-52.

Department of Community Health

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,997,183,668	\$215,469,309	\$2,212,652,977
Tobacco Settlement Funds	102,193,257	8,000,000	110,193,257
Nursing Home Provider Fees	131,321,939	21,552,441	152,874,380
Hospital Provider Payment	224,138,048	11,163,979	235,302,027
TOTAL STATE FUNDS	\$2,454,836,912	\$256,185,729	\$2,711,022,641
Medical Assistance Program	4,912,291,258	417,582,489	5,329,873,747
State Children's Insurance Program	199,223,432	74,159,993	273,383,425
Federal Funds Not Itemized	9,134,197	0	9,134,197
TOTAL FEDERAL FUNDS	\$5,120,648,887	\$491,742,482	\$5,612,391,369
ARRA - State Grants to Promote Health Information Technology	583,731	7,941,462	8,525,193
Federal Recovery Funds Not Itemized	686,408	13,018,046	13,704,454
TOTAL FEDERAL RECOVERY FUNDS	\$1,270,139	\$20,959,508	\$22,229,647
Other Funds	3,621,589,427	(98,969,453)	3,522,619,974
TOTAL OTHER FUNDS	\$3,621,589,427	(\$98,969,453)	\$3,522,619,974
Total Funds	\$11,198,345,365	\$669,918,266	\$11,868,263,631

Departmental Administration and Program Support

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds for operating expenses (Total Funds: \$328,100).	(164,050)
10. Reduce funds for contractual services (Total Funds: \$2,238,460).	(1,119,230)
11. Provide one-time funds to evaluate a new reimbursement methodology for outpatient services (Total Funds: \$1,200,000).	600,000
12. Provide funds for consulting contracts to assess the managed care program (Total Funds: \$1,300,000).	650,000
13. Provide funds for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing (Total Funds: \$16,633,960).	1,663,396
14. Provide funds to expand efforts to identify inappropriate and medically unnecessary service utilization (Total Funds: \$4,000,000).	2,000,000
15. 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)
Total Change	\$4,030,784

Department of Community Health

FY 2013 Program Budgets

Health Care Access and Improvement

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

Recommended Change:

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%.	\$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. Reduce one-time funds for Federally Qualified Health Centers.	(1,000,000)
8. Provide state funds for the distribution of federal Medicaid Incentive Program payments to providers adopting electronic health records, and reflect federal matching funds (Total Funds: \$14,168,046).	1,150,000
9. 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)
10. 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

Total Change

(\$280,632)

Other Changes

11. Reflect federal funds for development and implementation of a Health Information Exchange (Total Funds: \$7,941,462).	Yes
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Healthcare Facility Regulation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

\$1,220,396

Indigent Care Trust Fund

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

Recommended Change:

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

Department of Community Health

FY 2013 Program Budgets

Medicaid: Aged, Blind and Disabled

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

Recommended Change:

State General Funds

1. Reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization (Total Funds: \$12,146,982).	(\$4,165,200)
2. Provide funds to round copays down to the nearest whole or half dollar (Total Funds: \$4,232,969).	1,451,485
3. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$4,521,128).	1,539,444
4. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.	9,039,313
5. Provide funds for growth in Medicaid (Total Funds: \$56,679,712).	19,435,473

Total Change

\$27,300,515

Nursing Home Provider Fees

6. Increase Nursing Home Provider Fees to reflect preliminary projection of FY 2013 revenue (Total Funds: \$103,172).	\$35,563
7. Increase the Nursing Home Provider Fee and use funds to update to the 2009 cost report (Total Funds: \$62,749,717).	21,516,878

Total Change

\$21,552,441

Other Changes

8. Reflect federal funds from the Balancing Incentive Payment Program and invest in Medicaid long term services and supports (Total Funds: \$19,086,355).	Yes
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Medicaid: Low-Income Medicaid

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

Recommended Change:

State General Funds

1. Restore funds to maintain 12 months of CMO capitation payments (Total Funds: \$217,841,109).	\$75,612,649
2. Increase funds to reflect projected benefit expense (Total Funds: \$8,831,295).	3,028,251
3. Restore funds reduced from Low Income Medicaid in FY 2012 (Total Funds: \$223,438,637).	77,555,551
4. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.	7,904,988
5. Provide funds to round copays down to the nearest whole or half dollar (Total Funds: \$1,051,225).	360,465
6. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$9,367,144).	3,189,513
7. Replace state general funds with Tobacco Settlement Funds.	(8,000,000)

Total Change

\$159,651,417

Department of Community Health

FY 2013 Program Budgets

Tobacco Settlement Funds

8. Replace state general funds with Tobacco Settlement Funds. \$8,000,000

Total Change

\$8,000,000

Hospital Provider Payment

9. Reflect preliminary projection of FY 2013 Hospital Provider Payment revenue (Total Funds: \$32,557,536). \$11,163,979

Total Change

\$11,163,979

PeachCare

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

Recommended Change:

- | | |
|--|-------------|
| 1. Increase funds to maintain 12 months of care management organization payments (Total Funds: \$27,094,273). | \$6,576,280 |
| 2. Increase funds for projected benefits expense (Total Funds: \$15,797,838). | 3,791,481 |
| 3. 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 |
| 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 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 |
| 6. Provide funds to round copays down to the nearest whole or half dollar (Total Funds: \$956,458). | 229,550 |
| 7. Provide funds to maintain provider rates and remove the 0.5% provider rate cut (Total Funds: \$1,467,151). | 349,622 |

Total Change

\$24,138,865

State Health Benefit Plan

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reflect updated revenue and expense projections (Total Funds: \$116,306,875). | Yes |
| 2. Reflect savings from second year of EnGAgement wellness program implementation (Total Funds: \$28,968,166). | Yes |
| 3. Implement a tobacco cessation program (Total Funds: \$2,800,000). | Yes |
| 4. Eliminate the bariatric surgery benefit (Total Funds: \$3,500,000). | Yes |
| 5. Reflect reduced expenses by offering Tricare supplement plan to SHBP members who are former military personnel (Total Funds: \$3,600,000). | Yes |
| 6. Reflect reduced expense from the transition of eligible members to PeachCare (Total Funds: \$32,000,000). | Yes |
| 7. Reflect expense savings from implementing a mandatory specialty drugs benefit (Total Funds: \$3,817,392). | Yes |
| 8. Reflect expense savings from implementing a voluntary mail order program for maintenance drugs (Total Funds: \$1,581,792). | Yes |
| 9. Reflect expense savings from decreasing reimbursement rate for out-of-network providers (Total Funds: \$33,100,000). | Yes |
| 10. Reflect savings from implementing tiers for prescriptions in the HRA plan (Total Funds: \$68,968,374). | Yes |

Department of Community Health

FY 2013 Program Budgets

11. Reflect savings from eliminating the vision benefit in the HMO plan (Total Funds: \$4,722,689).	Yes
12. Reflect savings from plan design changes in the Medicare Advantage plans (Total Funds: \$2,989,289).	Yes
13. 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
14. 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
15. 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
16. Increase employer funding to the State Health Benefit Plan (Total Funds: \$68,956,408).	Yes
17. Identify additional plan design and/or revenue strategies to cover projected FY13 expense (Total Funds: \$62,619,460).	Yes
18. 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

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	(40,000)
Total Change	(\$16,288)

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

State General Funds

1. Transfer funds from the Morehouse School of Medicine operating grant to the graduate medical education program.	\$1,445,803
Total Change	\$1,445,803

Other Changes

2. Maximize federal participation for Graduate Medical Education programs.	Yes
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Department of Community Health

FY 2013 Program Budgets

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for Mercer University School of Medicine operating grant. | (\$417,454) |
| Total Change | (\$417,454) |

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds for the Morehouse School of Medicine operating grant. | (\$220,865) |
| 2. Transfer funds from the Morehouse School of Medicine operating grant to the graduate medical education program. | (1,445,803) |
| Total Change | (\$1,666,668) |

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Transfer funds within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas. | \$40,000 |
| Total Change | \$40,000 |

Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

- | | |
|---------------------|-------------------|
| 1. Reduce funds. | (\$56,537) |
| Total Change | (\$56,537) |

Georgia Composite Medical Board

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |

Department of Community Health

FY 2013 Program Budgets

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 rent.	(5,000)
Total Change	<hr/> \$79,108

Department of Community Health

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Health Care Access and Improvement				
1. Number of Georgians served by Department of Community Health's safety net programs, including free clinics	76,308	282,929	115,842	79,390
2. Percentage of Certificate of Need applications reviewed within 120 days	100%	100%	100%	100%
3. Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia (new measure)	N/A	N/A	N/A	262
Healthcare Facility Regulation				
1. Percentage of surveys closed within the required timeframe	N/A	N/A	96%	93%
Medicaid: Aged, Blind and Disabled				
1. Number of Aged, Blind and Disabled enrollees	395,588	408,753	419,622	434,215
2. Cost per member per month for Aged, Blind, and Disabled enrollees	\$844	\$847	\$856	\$882
3. Number of full benefit dual eligibles enrolled	139,621	138,590	136,520	134,859
4. Average time for provider payment of clean claims by the care management organizations (in days)	19	10	8	7
5. Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	36%	39%	41%	42%
Medicaid: Low-Income Medicaid				
1. Number of low-income Medicaid enrollees	874,606	952,962	1,037,880	1,065,302
2. Cost per member per month for low-income Medicaid enrollees	\$260	\$259	\$244	\$251
3. Number of emergency room visits for selected non-emergent care diagnoses per 1000 members	103	110	126	N/A
4. Number of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics monitored	6	32	34	34
5. Percentage of Health plan Employer Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	N/A	25%	35%	N/A
PeachCare				
1. Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	83%	86%	86%	87%
State Health Benefit Plan				
1. Number of State Health Benefit Plan members assessed a tobacco use surcharge	40,508	38,546	33,890	35,062
2. Percentage of emergency room visits that are non-emergent	N/A	13%	13%	13%

Department of Community Health

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Agencies Attached for Administrative Purposes:				
Georgia Board for Physician Workforce:				
Graduate Medical Education				
1. Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	N/A	1,963	2,006	2,046
2. Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	N/A	71%	69%	68%
Georgia Board for Physician Workforce: Mercer School of Medicine Grant				
1. Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	51%	61%	55%	58%
2. Number of medical students enrolled at Mercer University School of Medicine	245	282	312	N/A
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant				
1. Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	72%	75%	64%	71%
2. Number of medical students enrolled at Morehouse School of Medicine	N/A	217	213	N/A
Georgia Board for Physician Workforce: Physicians for Rural Areas				
1. Percentage of Scholarship recipients beginning service obligation (versus default rate)	71%	71%	78%	100%
2. Number of students/physicians receiving support	60	59	49	48
Georgia Board for Physician Workforce: Undergraduate Medical Education				
1. Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery) [Contracts require 50% or greater]	57%	59%	54%	54%
Georgia Composite Medical Board				
1. Number of initial licensure applications (all professions) reviewed and approved	2,692	3,158	2,958	3,357
2. Number of complaints against licensees (all professions) received	1,540	1,923	2,155	2,195
3. Percentage of initial applicants for physician licenses licensed within 70 days of the receipt of their application	65%	66%	55%	55%
4. Percentage of complaints against licensees resolved within 120 days of receipt of the complaint	53%	60%	55%	58%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Adolescent and Adult Health Promotion	\$39,509,062	\$42,747,579	\$0	\$0	\$0
Adult Essential Health Treatment Services	9,312,219	9,058,637	0	0	0
Departmental Administration and Program Support	350,393,952	349,435,698	328,073,262	373,233,615	349,041,330
Emergency Preparedness/Trauma System Improvement	62,012,098	46,476,574	0	0	0
Epidemiology	9,876,605	8,142,286	0	0	0
Health Care Access and Improvement	11,527,199	7,428,570	6,792,954	0	27,371,830
Healthcare Facility Regulation	0	13,244,737	14,365,650	15,492,369	15,686,046
Immunization	14,143,064	10,784,046	0	0	0
Indigent Care Trust Fund	474,800,504	450,369,236	407,526,188	407,526,188	407,526,188
Infant and Child Essential Health Treatment Services	51,637,085	57,250,020	0	0	0
Infant and Child Health Promotion	265,629,622	309,769,706	0	0	0
Infectious Disease Control	82,361,690	93,683,849	0	0	0
Injury Prevention	1,167,994	0	0	0	0
Inspections and Environmental Hazard Control	4,988,991	5,006,173	0	0	0
Medicaid Benefits	0	0	0	7,819,748,800	0
Medicaid: Aged, Blind and Disabled	4,421,431,487	4,457,628,373	4,301,550,820	0	4,436,777,431
Medicaid: Low-Income Medicaid	2,987,366,992	3,101,484,481	2,778,341,500	0	3,271,428,446
PeachCare	274,807,228	277,859,299	231,777,738	362,341,602	330,076,596
Planning and Regulatory Services	12,849,284	0	0	0	0
Public Health Formula Grants to Counties	74,234,197	82,199,218	0	0	0
State Health Benefit Plan	2,569,040,368	2,841,718,972	3,084,954,412	2,985,984,959	2,985,984,959
Vital Records	3,904,076	4,029,142	0	0	0
SUBTOTAL	\$11,720,993,717	\$12,168,316,596	\$11,153,382,524	\$11,964,327,533	\$11,823,892,826
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	2,388,892	2,223,890	0	0	0
Georgia Board for Physician Workforce: Board Administration	457,469	598,623	654,416	654,416	638,128
Georgia Board for Physician Workforce: Graduate Medical Education	8,505,507	8,015,897	7,878,358	7,715,298	9,324,161
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	21,616,240	20,750,676	20,169,911	19,752,457	19,752,457

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	8,885,607	21,226,230	10,671,474	10,450,609	9,004,806
Georgia Board for Physician Workforce: Physicians for Rural Areas	0	0	790,000	790,000	830,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,519,800	2,516,398	2,731,636	2,675,099	2,675,099
Georgia Composite Medical Board	2,128,976	2,269,937	2,067,046	2,025,689	2,146,154
Georgia Trauma Care Network Commission	0	10,386,191	0	0	0
State Medical Education Board	1,201,347	1,129,542	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$47,703,838	\$69,117,384	\$44,962,841	\$44,063,568	\$44,370,805
Total Funds	\$11,768,697,555	\$12,237,433,980	\$11,198,345,365	\$12,008,391,101	\$11,868,263,631
Less:					
Federal Funds	6,012,066,306	6,160,959,025	5,120,648,887	5,673,142,792	5,612,391,369
Federal Recovery Funds	732,952,701	587,817,880	1,270,139	15,833,509	22,229,647
Other Funds	2,950,201,353	3,269,834,730	3,621,589,427	3,522,619,974	3,522,619,974
Prior Year State Funds	50,053,047	81,402,030	0	0	0
SUBTOTAL	\$9,745,273,407	\$10,100,013,665	\$8,743,508,453	\$9,211,596,275	\$9,157,240,990
Brain and Spinal Injury Trust Fund	1,229,318	1,340,742	0	0	0
Care Management Organization Fees	42,232,458	297,276	0	0	0
Hospital Provider Payment	0	215,079,822	224,138,048	224,138,048	235,302,027
Nursing Home Provider Fees	126,449,238	128,771,295	131,321,939	131,321,939	152,874,380
State General Funds	1,576,772,163	1,681,905,162	1,997,183,668	2,339,141,582	2,212,652,977
Tobacco Settlement Funds	276,740,971	110,026,018	102,193,257	102,193,257	110,193,257
TOTAL STATE FUNDS	\$2,023,424,148	\$2,137,420,315	\$2,454,836,912	\$2,796,794,826	\$2,711,022,641
Positions	1,886	1,874	663	663	663
Motor Vehicles	12	12	19	19	19

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,997,183,668	\$215,469,309	\$2,212,652,977
Tobacco Settlement Funds	102,193,257	8,000,000	110,193,257
Nursing Home Provider Fees	131,321,939	21,552,441	152,874,380
Hospital Provider Payment	224,138,048	11,163,979	235,302,027
TOTAL STATE FUNDS	\$2,454,836,912	\$256,185,729	\$2,711,022,641
Medical Assistance Program	4,912,291,258	417,582,489	5,329,873,747
State Children's Insurance Program	199,223,432	74,159,993	273,383,425
Federal Funds Not Itemized	9,134,197	0	9,134,197
TOTAL FEDERAL FUNDS	\$5,120,648,887	\$491,742,482	\$5,612,391,369
ARRA - State Grants to Promote Health Information Technology	583,731	7,941,462	8,525,193
Federal Recovery Funds Not Itemized	686,408	13,018,046	13,704,454
TOTAL FEDERAL RECOVERY FUNDS	\$1,270,139	\$20,959,508	\$22,229,647
Other Funds	3,621,589,427	(98,969,453)	3,522,619,974
TOTAL OTHER FUNDS	\$3,621,589,427	(\$98,969,453)	\$3,522,619,974
Total Funds	\$11,198,345,365	\$669,918,266	\$11,868,263,631

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Departmental Administration and Program Support			
State General Funds	\$63,956,153	\$4,030,784	\$67,986,937
Medical Assistance Program	215,201,295	16,937,284	232,138,579
State Children's Insurance Program	23,036,955	0	23,036,955
Federal Funds Not Itemized	652,490	0	652,490
ARRA - State Grants to Promote Health Information Technology	583,731	0	583,731
Federal Recovery Funds Not Itemized	686,408	0	686,408
Other Funds	23,956,230	0	23,956,230
TOTAL FUNDS	\$328,073,262	\$20,968,068	\$349,041,330
Health Care Access and Improvement			
State General Funds	\$6,104,116	(\$280,632)	\$5,823,484
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	172,588	0	172,588
ARRA - State Grants to Promote Health Information Technology	0	7,941,462	7,941,462
Federal Recovery Funds Not Itemized	0	13,018,046	13,018,046
Other Funds	100,000	(100,000)	0
TOTAL FUNDS	\$6,792,954	\$20,578,876	\$27,371,830
Healthcare Facility Regulation			
State General Funds	\$5,903,750	\$1,220,396	\$7,124,146
Medical Assistance Program	2,939,995	0	2,939,995
Federal Funds Not Itemized	5,521,905	0	5,521,905
Other Funds	0	100,000	100,000
TOTAL FUNDS	\$14,365,650	\$1,320,396	\$15,686,046
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$407,526,188	\$0	\$407,526,188

Department of Community Health

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,182,182,833	\$27,300,515	\$1,209,483,348
Nursing Home Provider Fees	131,321,939	21,552,441	152,874,380
Hospital Provider Payment	25,488,041	0	25,488,041
Medical Assistance Program	2,623,639,173	86,373,655	2,710,012,828
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	336,131,620	0	336,131,620
TOTAL FUNDS	\$4,301,550,820	\$135,226,611	\$4,436,777,431
Medicaid: Low-Income Medicaid			
State General Funds	\$640,361,746	\$159,651,417	\$800,013,163
Tobacco Settlement Funds	102,193,257	8,000,000	110,193,257
Hospital Provider Payment	197,022,758	11,163,979	208,186,737
Medical Assistance Program	1,813,018,576	314,271,550	2,127,290,126
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$2,778,341,500	\$493,086,946	\$3,271,428,446
PeachCare			
State General Funds	\$53,812,229	\$24,138,865	\$77,951,094
Hospital Provider Payment	1,627,249	0	1,627,249
State Children's Insurance Program	176,186,477	74,159,993	250,346,470
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$231,777,738	\$98,298,858	\$330,076,596
State Health Benefit Plan			
Other Funds	\$3,084,954,412	(\$98,969,453)	\$2,985,984,959
TOTAL FUNDS	\$3,084,954,412	(\$98,969,453)	\$2,985,984,959
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$654,416	(\$16,288)	\$638,128
TOTAL FUNDS	\$654,416	(\$16,288)	\$638,128
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$7,878,358	\$1,445,803	\$9,324,161
TOTAL FUNDS	\$7,878,358	\$1,445,803	\$9,324,161
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$20,169,911	(\$417,454)	\$19,752,457
TOTAL FUNDS	\$20,169,911	(\$417,454)	\$19,752,457
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$10,671,474	(\$1,666,668)	\$9,004,806
TOTAL FUNDS	\$10,671,474	(\$1,666,668)	\$9,004,806
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$790,000	\$40,000	\$830,000
TOTAL FUNDS	\$790,000	\$40,000	\$830,000

Department of Community Health

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,731,636	(\$56,537)	\$2,675,099
TOTAL FUNDS	\$2,731,636	(\$56,537)	\$2,675,099
Georgia Composite Medical Board			
State General Funds	\$1,967,046	\$79,108	\$2,046,154
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$2,067,046	\$79,108	\$2,146,154

Department of Corrections

Roles, Responsibilities, and Organization

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

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

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

DEPARTMENT OPERATIONS

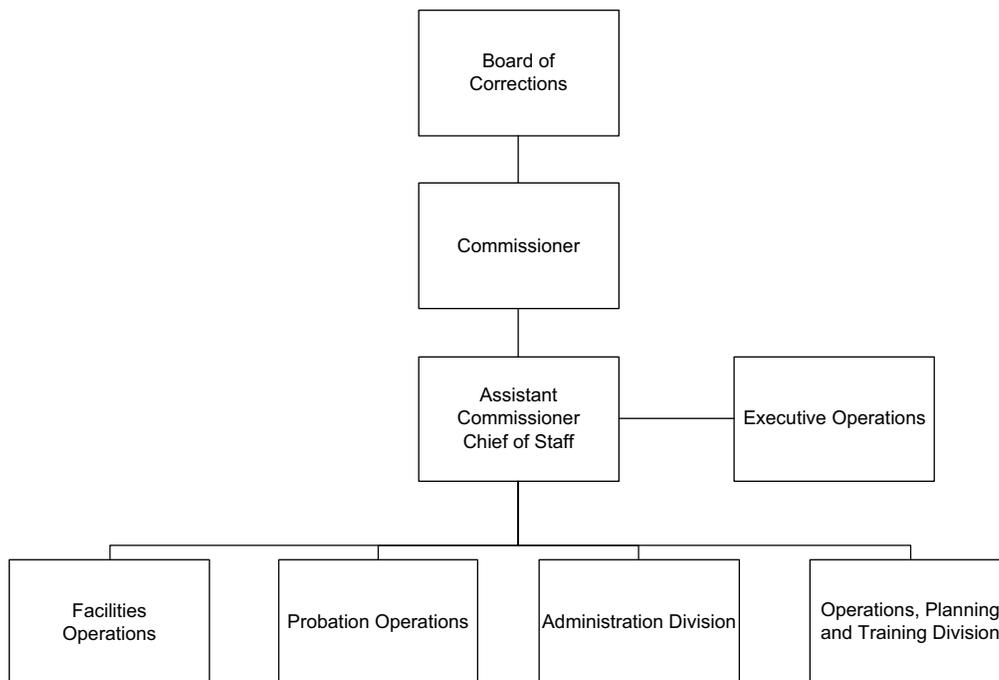
Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally

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

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

The types of DOC institutions include the following facilities:

- State Prisons (31): These institutions are typically reserved for felony offenders with more than one year of incarceration to serve.
- County Prisons (23): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Inmate Boot Camps, Probation Boot Camps, and Probation Detention Centers (14): These three programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.
- Transition Centers (13): These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the



Department of Corrections

Roles, Responsibilities, and Organization

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

- Pre-Release Centers (3): These facilities are designed to give inmates additional work experience, cognitive skill, vocational, and AA/NA treatment programs prior to release. Participating inmates are selected within two years of their scheduled release.
- Day Reporting Centers (13): These non-custody, community-based resources offer treatment to offenders that are assessed to have a greater risk of re-offending without appropriate interventions. DRC interventions focus on substance abuse, criminal thinking, education, and employment issues.
- Private Prisons (2): Corrections Corporation of America owns and operates two prisons in Coffee and Wheeler Counties to house state-sentenced inmates. Two new private prisons will begin operations in FY 2012 in Baldwin and Jenkins counties. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

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

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

AUTHORITY

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

Department of Corrections

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,054,856,930	\$67,051,861	\$1,121,908,791
TOTAL STATE FUNDS	\$1,054,856,930	\$67,051,861	\$1,121,908,791
Federal Funds Not Itemized	3,598,119	0	3,598,119
TOTAL FEDERAL FUNDS	\$3,598,119	\$0	\$3,598,119
Other Funds	27,709,215	0	27,709,215
TOTAL OTHER FUNDS	\$27,709,215	\$0	\$27,709,215
Total Funds	\$1,086,164,264	\$67,051,861	\$1,153,216,125

Bainbridge Probation Substance Abuse Treatment Center

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$142,836

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

1. 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

Department of Corrections

FY 2013 Program Budgets

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	(\$14,618,242)

Detention Centers

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$949,411

Food and Farm Operations

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$143,933

Department of Corrections

FY 2013 Program Budgets

Health

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	(\$1,060,505)

Offender Management

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$279,884

Parole Revocation Centers

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

Department of Corrections

FY 2013 Program Budgets

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	\$175,778

Private Prisons

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

Recommended Change:

1. Annualize the cost of the private prison expansion (2,650 beds).	\$35,274,014
Total Change	\$35,274,014

Probation Supervision

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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 and 22 positions from Departmental Administration to align budget to the appropriate program.	1,942,573
9. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	2,800,000
10. 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
Total Change	\$8,325,127

State Prisons

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

Recommended Change:

1. 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

Department of Corrections

FY 2013 Program Budgets

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. Annualize conversion of 3 Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	5,280,644
9. Transfer funds and 151 positions from Departmental Administration to align budget to the appropriate program.	12,685,401
10. Transfer funds and 104 positions from Transition Centers to align budget with expenditures.	4,135,776
11. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	2,500,000
Total Change	\$40,629,312

Transitional Centers

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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.	(4,135,776)
Total Change	(\$3,189,687)

Department of Corrections

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Bainbridge Probation Substance Abuse Treatment Center				
1. Three-year felony reconviction rate	29%	25%	28%	29%
2. Number of General Education Diplomas received	83	80	54	115
County Jail Subsidy				
1. Number of incomplete sentencing packets returned to counties for completion	N/A	1,841	1,667	1,879
2. Number of prisoner sentencing packets processed	N/A	22,580	26,807	26,282
Detention Centers				
1. Three-year felony reconviction rates	26%	25%	26%	24%
2. Number of General Education Diplomas received	284	235	264	263
Food and Farm Operations				
1. Percentage of annual food requirement produced through farms	41%	42%	42%	42%
2. Percentage of food service health inspections passed	100%	100%	100%	100%
Health				
1. Total daily health cost per inmate, including physical health, mental health, dental care	\$12	\$12	\$12	\$11
2. Number of telemedicine treatment/consultation hours per year	286	329	354	290
3. Percentage of facilities using telemedicine services	90%	90%	90%	90%
Offender Management				
1. Total number of admissions	20,245	20,737	19,366	21,113
2. Total number of releases	19,848	20,656	20,537	21,385
Parole Revocation Centers				
1. Number of General Education Diplomas received	34	33	63	10
2. Percentage of security audits successfully passed by the centers	100%	95%	87%	91%
Private Prisons				
1. Three-year felony reconviction rate	30%	31%	30%	30%
2. Number of General Education Diplomas received	272	312	204	178
Probation Supervision				
1. Three-year felony reconviction rates	22%	20%	22%	22%
2. Value of community service provided to local communities	\$6,592,355	\$9,217,383	\$11,662,959	\$10,994,264
3. Employment rate for employable probationers	N/A	71%	72%	70%
4. Number of probationers receiving residential substance abuse treatment	2,953	3,245	3,634	3,083
5. Number of probationers completing substance abuse treatment in Day Reporting Centers	N/A	306	538	657

Department of Corrections

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
6. Percentage of probationers passing mandatory drug tests	N/A	73%	76%	79%
State Prisons				
1. Three-year felony reconviction rates	29%	29%	28%	27%
2. Number of General Education Diplomas earned	1,806	1,557	1,510	1,620
3. Number of first time vocational certificates earned	3,125	3,673	3,418	3,464
Transitional Centers				
1. Three-year felony reconviction rates	19%	20%	18%	18%

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$5,979,355	\$6,061,362	\$6,012,892	\$6,012,892	\$6,155,728
County Jail Subsidy	22,512,689	25,162,434	9,596,724	26,824,782	9,596,724
Departmental Administration	56,417,339	54,352,546	51,354,178	31,276,204	36,735,936
Detention Centers	33,989,240	27,450,057	28,168,663	11,475,571	29,118,074
Food and Farm Operations	27,492,709	29,031,498	28,644,837	28,644,837	28,788,770
Health	209,042,531	208,103,237	207,944,271	207,944,271	206,883,766
Offender Management	41,707,007	42,459,345	42,070,243	42,220,243	42,350,127
Parole Revocation Centers	4,958,815	5,140,954	5,033,427	0	5,209,205
Private Prisons	81,612,808	84,636,646	99,634,010	136,687,645	134,908,024
Probation Supervision	83,891,041	92,906,405	89,453,763	94,196,336	97,778,890
State Prisons	519,718,543	527,736,359	489,860,302	509,181,479	530,489,614
Transitional Centers	26,121,790	30,780,712	28,390,954	24,255,178	25,201,267
SUBTOTAL	\$1,113,443,867	\$1,133,821,555	\$1,086,164,264	\$1,118,719,438	\$1,153,216,125
Total Funds	\$1,113,443,867	\$1,133,821,555	\$1,086,164,264	\$1,118,719,438	\$1,153,216,125
Less:					
Federal Funds	5,886,988	8,942,878	3,598,119	3,373,739	3,598,119
Federal Recovery Funds	97,234,674	84,935,920	0	0	0
Other Funds	60,765,098	64,963,728	27,709,215	27,304,215	27,709,215
SUBTOTAL	\$163,886,760	\$158,842,526	\$31,307,334	\$30,677,954	\$31,307,334
State General Funds	949,557,107	974,979,029	1,054,856,930	1,088,041,484	1,121,908,791
TOTAL STATE FUNDS	\$949,557,107	\$974,979,029	\$1,054,856,930	\$1,088,041,484	\$1,121,908,791
Positions	13,799	13,162	12,658	12,336	12,658
Motor Vehicles	2,040	1,956	1,939	1,871	1,939

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,054,856,930	\$67,051,861	\$1,121,908,791
TOTAL STATE FUNDS	\$1,054,856,930	\$67,051,861	\$1,121,908,791
Federal Funds Not Itemized	3,598,119	0	3,598,119
TOTAL FEDERAL FUNDS	\$3,598,119	\$0	\$3,598,119
Other Funds	27,709,215	0	27,709,215
TOTAL OTHER FUNDS	\$27,709,215	\$0	\$27,709,215
Total Funds	\$1,086,164,264	\$67,051,861	\$1,153,216,125

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,005,846	\$142,836	\$6,148,682
Other Funds	7,046	0	7,046
TOTAL FUNDS	\$6,012,892	\$142,836	\$6,155,728
County Jail Subsidy			
State General Funds	\$9,596,724	\$0	\$9,596,724
TOTAL FUNDS	\$9,596,724	\$0	\$9,596,724
Departmental Administration			
State General Funds	\$50,685,350	(\$14,618,242)	\$36,067,108
Federal Funds Not Itemized	70,555	0	70,555
Other Funds	598,273	0	598,273
TOTAL FUNDS	\$51,354,178	(\$14,618,242)	\$36,735,936
Detention Centers			
State General Funds	\$27,449,792	\$949,411	\$28,399,203
Federal Funds Not Itemized	252,380	0	252,380
Other Funds	466,491	0	466,491
TOTAL FUNDS	\$28,168,663	\$949,411	\$29,118,074
Food and Farm Operations			
State General Funds	\$27,375,116	\$143,933	\$27,519,049
Federal Funds Not Itemized	1,069,721	0	1,069,721
Other Funds	200,000	0	200,000
TOTAL FUNDS	\$28,644,837	\$143,933	\$28,788,770
Health			
State General Funds	\$202,554,271	(\$1,060,505)	\$201,493,766
Other Funds	5,390,000	0	5,390,000
TOTAL FUNDS	\$207,944,271	(\$1,060,505)	\$206,883,766
Offender Management			
State General Funds	\$42,040,243	\$279,884	\$42,320,127
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,070,243	\$279,884	\$42,350,127
Parole Revocation Centers			
State General Funds	\$4,620,927	\$175,778	\$4,796,705
Federal Funds Not Itemized	7,500	0	7,500
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$5,033,427	\$175,778	\$5,209,205
Private Prisons			
State General Funds	\$99,634,010	\$35,274,014	\$134,908,024
TOTAL FUNDS	\$99,634,010	\$35,274,014	\$134,908,024

Department of Corrections

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Probation Supervision			
State General Funds	\$89,353,763	\$8,325,127	\$97,678,890
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$89,453,763	\$8,325,127	\$97,778,890
State Prisons			
State General Funds	\$467,149,934	\$40,629,312	\$507,779,246
Federal Funds Not Itemized	2,197,963	0	2,197,963
Other Funds	20,512,405	0	20,512,405
TOTAL FUNDS	\$489,860,302	\$40,629,312	\$530,489,614
Transitional Centers			
State General Funds	\$28,390,954	(\$3,189,687)	\$25,201,267
TOTAL FUNDS	\$28,390,954	(\$3,189,687)	\$25,201,267

Department of Defense

Roles, Responsibilities, and Organization

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

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants who are unemployed, drug-free, not involved in the criminal justice system, and high-school dropouts, 16 to 18 years of age.

GEORGIA AIR NATIONAL GUARD

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

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

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

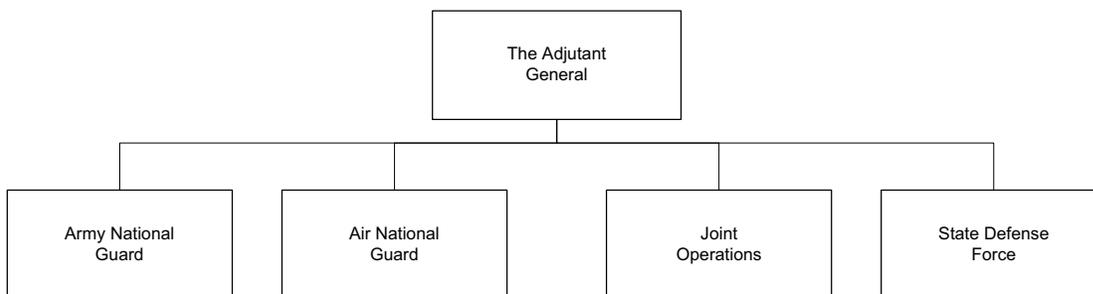
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

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

AUTHORITY

Title 38, Official Code of Georgia Annotated.



Department of Defense

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$8,862,426	\$188,903	\$9,051,329
TOTAL STATE FUNDS	\$8,862,426	\$188,903	\$9,051,329
Federal Funds Not Itemized	51,383,750	0	51,383,750
TOTAL FEDERAL FUNDS	\$51,383,750	\$0	\$51,383,750
Federal Recovery Funds Not Itemized	31,368	0	31,368
TOTAL FEDERAL RECOVERY FUNDS	\$31,368	\$0	\$31,368
Other Funds	6,448,566	0	6,448,566
TOTAL OTHER FUNDS	\$6,448,566	\$0	\$6,448,566
Total Funds	\$66,726,110	\$188,903	\$66,915,013

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	(74,393)
10. Reduce funds for regular operating expenses.	(7,856)
Total Change	(\$8,445)

Military Readiness

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	\$117,516

Department of Defense

FY 2013 Program Budgets

Youth Educational Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$79,832

Department of Defense

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Military Readiness				
1. Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
2. Cumulative percentage of Readiness Centers Renovated (per calendar year)	56%	65%	69%	80%
Youth Educational Services				
1. Number of at-risk youth graduating from the Youth Challenge Academy	779	851	833	887
2. Average state cost per cadet	\$4,933	\$5,265	\$5,379	\$3,474
3. Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	75%	73%	69%	69%
4. Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	79%	78%	71%	70%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Departmental Administration	\$1,526,150	\$1,599,264	\$1,746,839	\$1,664,590	\$1,738,394
Military Readiness	71,053,988	49,581,423	52,546,165	52,546,165	52,663,681
Youth Educational Services	11,378,141	12,051,611	12,433,106	12,338,106	12,512,938
SUBTOTAL	\$83,958,279	\$63,232,298	\$66,726,110	\$66,548,861	\$66,915,013
Total Funds	\$83,958,279	\$63,232,298	\$66,726,110	\$66,548,861	\$66,915,013
Less:					
Federal Funds	63,224,257	52,195,967	51,383,750	51,383,750	51,383,750
Federal Recovery Funds	2,996,888	0	31,368	31,368	31,368
Other Funds	7,936,366	2,454,553	6,448,566	6,448,566	6,448,566
SUBTOTAL	\$74,157,511	\$54,650,520	\$57,863,684	\$57,863,684	\$57,863,684
State General Funds	9,800,768	8,581,778	8,862,426	8,685,177	9,051,329
TOTAL STATE FUNDS	\$9,800,768	\$8,581,778	\$8,862,426	\$8,685,177	\$9,051,329
Positions	533	524	545	545	479
Motor Vehicles	88	88	88	88	88

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$8,862,426	\$188,903	\$9,051,329
TOTAL STATE FUNDS	\$8,862,426	\$188,903	\$9,051,329
Federal Funds Not Itemized	51,383,750	0	51,383,750
TOTAL FEDERAL FUNDS	\$51,383,750	\$0	\$51,383,750
Federal Recovery Funds Not Itemized	31,368	0	31,368
TOTAL FEDERAL RECOVERY FUNDS	\$31,368	\$0	\$31,368
Other Funds	6,448,566	0	6,448,566
TOTAL OTHER FUNDS	\$6,448,566	\$0	\$6,448,566
Total Funds	\$66,726,110	\$188,903	\$66,915,013

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Departmental Administration			
State General Funds	\$1,152,780	(\$8,445)	\$1,144,335
Federal Funds Not Itemized	594,059	0	594,059
TOTAL FUNDS	\$1,746,839	(\$8,445)	\$1,738,394
Military Readiness			
State General Funds	\$4,542,956	\$117,516	\$4,660,472
Federal Funds Not Itemized	41,523,275	0	41,523,275
Federal Recovery Funds Not Itemized	31,368	0	31,368
Other Funds	6,448,566	0	6,448,566
TOTAL FUNDS	\$52,546,165	\$117,516	\$52,663,681
Youth Educational Services			
State General Funds	\$3,166,690	\$79,832	\$3,246,522
Federal Funds Not Itemized	9,266,416	0	9,266,416
TOTAL FUNDS	\$12,433,106	\$79,832	\$12,512,938

Department of Driver Services

Roles, Responsibilities, and Organization

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

CUSTOMER SERVICE SUPPORT

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

LICENSE ISSUANCE

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

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

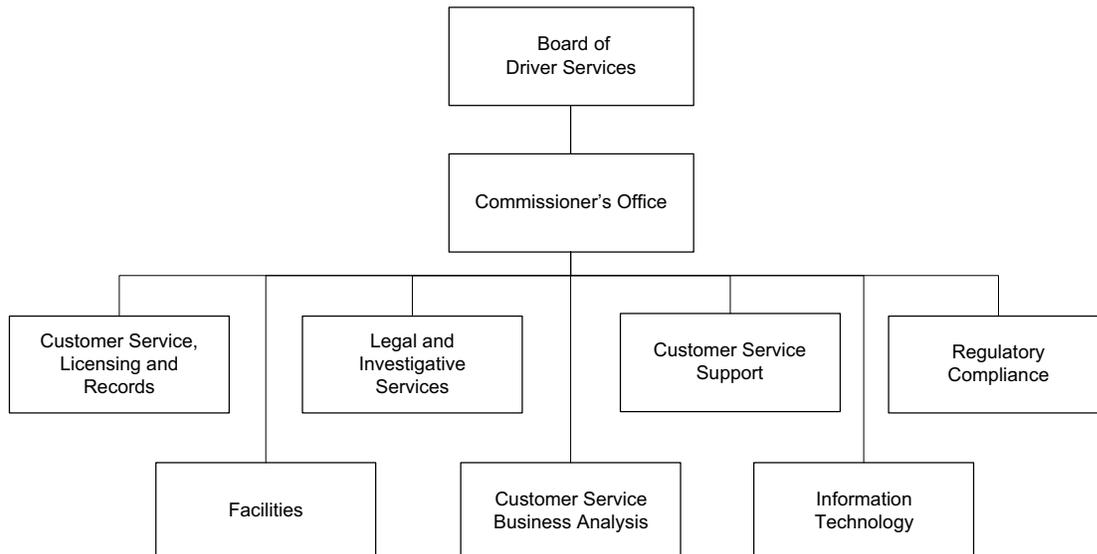
The Department utilizes 57 full-time testing customer service centers, and 7 part-time testing customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

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



Department of Driver Services

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$57,053,533	\$2,474,844	\$59,528,377
TOTAL STATE FUNDS	\$57,053,533	\$2,474,844	\$59,528,377
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$59,897,654	\$2,474,844	\$62,372,498

Customer Service Support

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	8,668
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,942
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	\$114,886

License Issuance

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	646,398
4. Reflect an adjustment in the workers' compensation premium.	(104,022)
5. Reflect an adjustment in unemployment insurance premiums.	24,777
6. Increase funds for general liability premiums.	45,786
7. Increase funds to reflect an adjustment in PeopleSoft billings.	10,257
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(36,651)
9. Provide funds for 22 examiners and implementation costs associated with Real ID.	797,856
Total Change	\$2,349,231

Department of Driver Services

FY 2013 Program Budgets

Regulatory Compliance

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 telecommunications expenses.	11,428
4. Reflect an adjustment in the workers' compensation premium.	(1,839)
5. Reflect an adjustment in unemployment insurance premiums.	438
6. Increase funds for general liability premiums.	809
7. Increase funds to reflect an adjustment in PeopleSoft billings.	181
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(648)
9. Reduce contractual services for the Online Certification Reporting Application (OCRA).	(16,700)
Total Change	\$10,727

Department of Driver Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Customer Service Support				
1. Number of drivers license fraud and internal affairs cases investigated	704	744	1,780	2,180
2. Percentage of fraud cases completed within 60 days (target 70%)	78%	65%	58%	60%
3. Percentage of drivers license fraud investigations resulting in a fraud case	N/A	100%	91%	91%
License Issuance				
1. Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	96%	97%	78%	75%
2. Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	73%	63%	51%	44%
3. Total number of citations processed by Records Management	N/A	N/A	391,228	291,940
4. Percentage of students passing exam following motorcycle safety program class	76%	83%	88%	85%
5. Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	858,114	941,516	302,157	884,048
Regulatory Compliance				
1. Total number of driver safety programs regulated, e.g. driver training, DUI schools	720	735	768	790
2. Percentage of regulated programs in compliance	N/A	90%	94%	93%

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Customer Service Support	\$9,089,836	\$9,582,957	\$9,441,975	\$9,263,153	\$9,556,861
License Issuance	47,056,852	50,971,419	49,105,284	48,159,735	51,454,515
Regulatory Compliance	1,553,733	1,421,689	1,350,395	1,333,695	1,361,122
SUBTOTAL	\$57,700,421	\$61,976,065	\$59,897,654	\$58,756,583	\$62,372,498
Total Funds	\$57,700,421	\$61,976,065	\$59,897,654	\$58,756,583	\$62,372,498
Less:					
Federal Funds	1,215,797	1,320,373	0	0	0
Federal Recovery Funds	74,054	230,160	0	0	0
Other Funds	3,147,914	3,370,433	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$4,437,765	\$4,920,966	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	53,262,656	57,055,099	57,053,533	55,912,462	59,528,377
TOTAL STATE FUNDS	\$53,262,656	\$57,055,099	\$57,053,533	\$55,912,462	\$59,528,377
Positions	867	821	691	691	691
Motor Vehicles	133	133	133	133	133

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$57,053,533	\$2,474,844	\$59,528,377
TOTAL STATE FUNDS	\$57,053,533	\$2,474,844	\$59,528,377
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$59,897,654	\$2,474,844	\$62,372,498

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Customer Service Support			
State General Funds	\$8,941,118	\$114,886	\$9,056,004
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,441,975	\$114,886	\$9,556,861
License Issuance			
State General Funds	\$47,277,449	\$2,349,231	\$49,626,680
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$49,105,284	\$2,349,231	\$51,454,515
Regulatory Compliance			
State General Funds	\$834,966	\$10,727	\$845,693
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,350,395	\$10,727	\$1,361,122

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

Roles, Responsibilities, and Organization

Bright from the Start: Georgia Department of Early Care and Learning is responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten Program, licenses and registers child care centers and home-based child care, administers federal nutrition programs, and houses the Head Start Collaboration Office. Bright from the Start also works to enhance the quality, availability, and affordability of early care and education made possible through federal quality child care earmarked funds and works collaboratively with Georgia child care resource and referral agencies and other organizations throughout the state.

Training and professional development are integral parts of all programs administered by Bright from the Start. The program coordinates training and technical assistance for approximately 15,000 child care workers, early education providers, and program sponsors annually.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program currently serves approximately 84,000 students in 3,941 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private child care centers. Children four years of age on September 1st of the current school year whose parents

are Georgia residents are eligible to attend Georgia's Pre-K Program.

CHILD CARE SERVICES

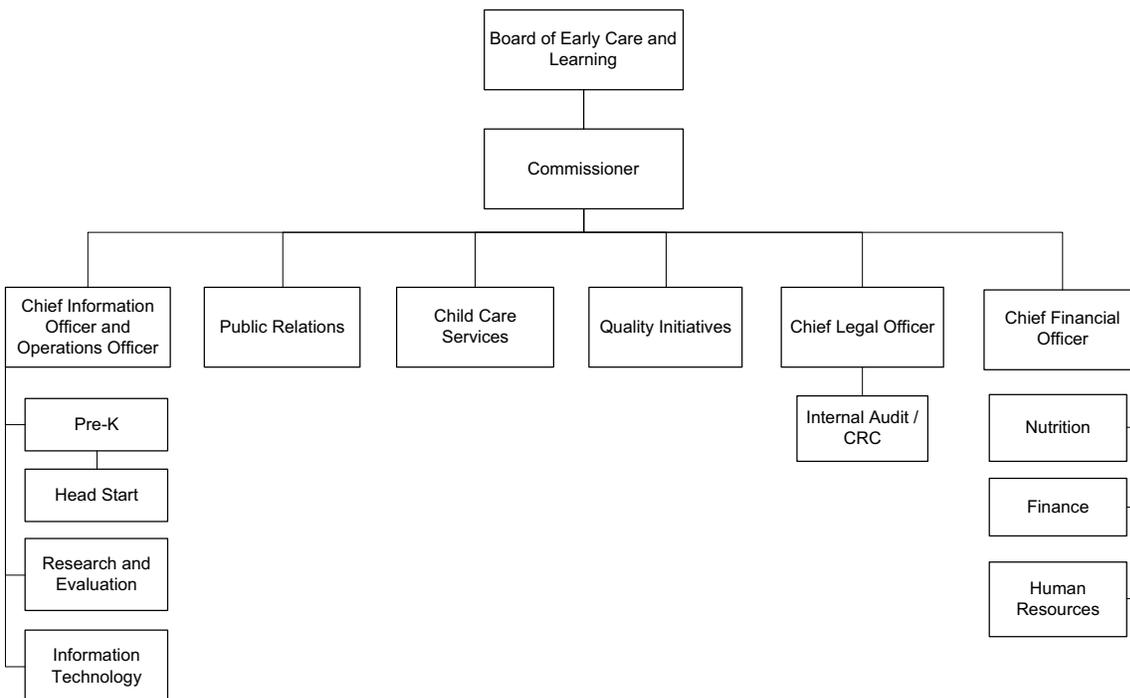
Child Care Services is responsible for licensing and registering approximately 3,125 child care learning centers, over 3,250 family child care homes, 2,000 informal care providers, and 260 group day care homes.

Child Care Services supports child care programs through monitoring, technical assistance, and training to assure safe and healthy environments and improve the quality of education services to children. Licensing staff provide information to parents about Georgia child care programs and provide consumer education to child care providers on the age appropriate development and care of young children according to established standards.

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

NUTRITION SERVICES

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



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

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

Roles, Responsibilities, and Organization

throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. Through these programs, over 83 million meals are served annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

The Quality Initiatives program administers the federal Child Care Development funds to improve the quality, affordability, and accessibility of child care for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative

strategies that focus on improving the quality of early education, child care, and nutrition for young children. The division oversees the Child Care Resource and Referral System, the Parent Call Center, and the Scholarships and Incentives programs. In addition, a specially trained Infant and Toddler Network conducts training statewide on quality infant and toddler care.

The Quality Initiatives program is currently working to launch a voluntary Quality Rating and Improvement System in Georgia.

AUTHORITY

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

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

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,187,817	\$54,279,291	\$55,467,108
Lottery Funds	300,632,586	(2,030,341)	298,602,245
TOTAL STATE FUNDS	\$301,820,403	\$52,248,950	\$354,069,353
Child Care and Development Block Grant	30,839,882	168,520,261	199,360,143
Federal Funds Not Itemized	121,467,823	0	121,467,823
TOTAL FEDERAL FUNDS	\$152,307,705	\$168,520,261	\$320,827,966
Federal Recovery Funds Not Itemized	2,506,935	0	2,506,935
TOTAL FEDERAL RECOVERY FUNDS	\$2,506,935	\$0	\$2,506,935
Other Funds	139,250	2,500,000	2,639,250
TOTAL OTHER FUNDS	\$139,250	\$2,500,000	\$2,639,250
Total Funds	\$456,774,293	\$223,269,211	\$680,043,504

Child Care Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 (Total Funds: \$225,254,561).	54,234,300
Total Change	\$54,279,291

Nutrition

Purpose: The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$49,088
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. Reflect an adjustment in the workers' compensation premium.	4,046
5. Reflect an adjustment in unemployment insurance premiums.	26

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

FY 2013 Program Budgets

6.	Increase funds for general liability premiums.	6,442
7.	Increase funds to reflect an adjustment in PeopleSoft billings.	1,274
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)
	Total Change	(\$2,030,341)

Quality Initiatives

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

Recommended Change:

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

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

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Child Care Services				
1. Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	68%	75%	81%	88%
2. Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	13,045	14,203	14,667	19,019
Nutrition				
1. Number of Child and Adult Care Food Program and Summer Food Service Program agreements	876	919	900	911
2. Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,667	5,851	5,956	6,310
3. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	80,068,694	81,914,007	86,001,243	85,200,000
Pre-Kindergarten Program				
1. Georgia Pre-Kindergarten program enrollment	76,491	78,129	81,068	82,608
2. Number of children on Pre-Kindergarten waiting list	7,895	7,097	7,259	8,503
3. Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	N/A	5%	9%	27%
Quality Initiatives				
1. Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	162	615	906	1,411
2. Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	7%	25%	15%	23%
3. Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	16%	12%	10%	9%

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

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Child Care Services	\$7,036,433	\$7,859,899	\$8,042,699	\$8,018,943	\$233,342,251
Nutrition	120,167,727	118,192,392	121,100,000	121,100,000	121,100,000
Pre-Kindergarten Program	341,945,107	355,438,530	301,000,409	301,000,409	298,970,068
Quality Initiatives	16,910,988	21,577,873	26,631,185	26,631,185	26,631,185
SUBTOTAL	\$486,060,255	\$503,068,694	\$456,774,293	\$456,750,537	\$680,043,504
Total Funds	\$486,060,255	\$503,068,694	\$456,774,293	\$456,750,537	\$680,043,504
Less:					
Federal Funds	137,570,832	143,898,043	152,307,705	152,307,705	320,827,966
Federal Recovery Funds	5,575,921	2,931,309	2,506,935	2,506,935	2,506,935
Other Funds	142,088	48,475	139,250	139,250	2,639,250
SUBTOTAL	\$143,288,841	\$146,877,827	\$154,953,890	\$154,953,890	\$325,974,151
Lottery Funds	341,470,922	355,016,016	300,632,586	300,632,586	298,602,245
State General Funds	1,300,492	1,174,851	1,187,817	1,164,061	55,467,108
TOTAL STATE FUNDS	\$342,771,414	\$356,190,867	\$301,820,403	\$301,796,647	\$354,069,353
Positions	200	203	208	208	221
Motor Vehicles	1	3	3	3	3

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

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,187,817	\$54,279,291	\$55,467,108
Lottery Funds	300,632,586	(2,030,341)	298,602,245
TOTAL STATE FUNDS	\$301,820,403	\$52,248,950	\$354,069,353
Child Care and Development Block Grant	30,839,882	168,520,261	199,360,143
Federal Funds Not Itemized	121,467,823	0	121,467,823
TOTAL FEDERAL FUNDS	\$152,307,705	\$168,520,261	\$320,827,966
Federal Recovery Funds Not Itemized	2,506,935	0	2,506,935
TOTAL FEDERAL RECOVERY FUNDS	\$2,506,935	\$0	\$2,506,935
Other Funds	139,250	2,500,000	2,639,250
TOTAL OTHER FUNDS	\$139,250	\$2,500,000	\$2,639,250
Total Funds	\$456,774,293	\$223,269,211	\$680,043,504

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Child Care Services			
State General Funds	\$1,187,817	\$54,279,291	\$55,467,108
Child Care and Development Block Grant	6,839,882	168,520,261	175,360,143
Other Funds	15,000	2,500,000	2,515,000
TOTAL FUNDS	\$8,042,699	\$225,299,552	\$233,342,251
Nutrition			
Federal Funds Not Itemized	\$121,100,000	\$0	\$121,100,000
TOTAL FUNDS	\$121,100,000	\$0	\$121,100,000
Pre-Kindergarten Program			
Lottery Funds	\$300,632,586	(\$2,030,341)	\$298,602,245
Federal Funds Not Itemized	367,823	0	367,823
TOTAL FUNDS	\$301,000,409	(\$2,030,341)	\$298,970,068
Quality Initiatives			
Child Care and Development Block Grant	\$24,000,000	\$0	\$24,000,000
Federal Recovery Funds Not Itemized	2,506,935	0	2,506,935
Other Funds	124,250	0	124,250
TOTAL FUNDS	\$26,631,185	\$0	\$26,631,185

Department of Economic Development

Roles, Responsibilities, and Organization

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

RECRUITMENT, EXPANSION, AND RETENTION

The Global Commerce Division promotes Georgia as a location for domestic and international businesses by: providing accurate information on such topics as wages, labor availability, and taxes; accompanying industry officials on tours of communities for prospective industrial development; and supporting local communities' business development programs. The division also encourages the continued prosperity of existing Georgia companies in partnership with local and state officials. It assists companies with business expansions to advance the creation of new jobs and investment. The division coordinates the operations of the 10 international offices throughout the world which are primarily responsible for business recruitment and export assistance to Georgia companies.

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

INTERNATIONAL RELATIONS AND TRADE

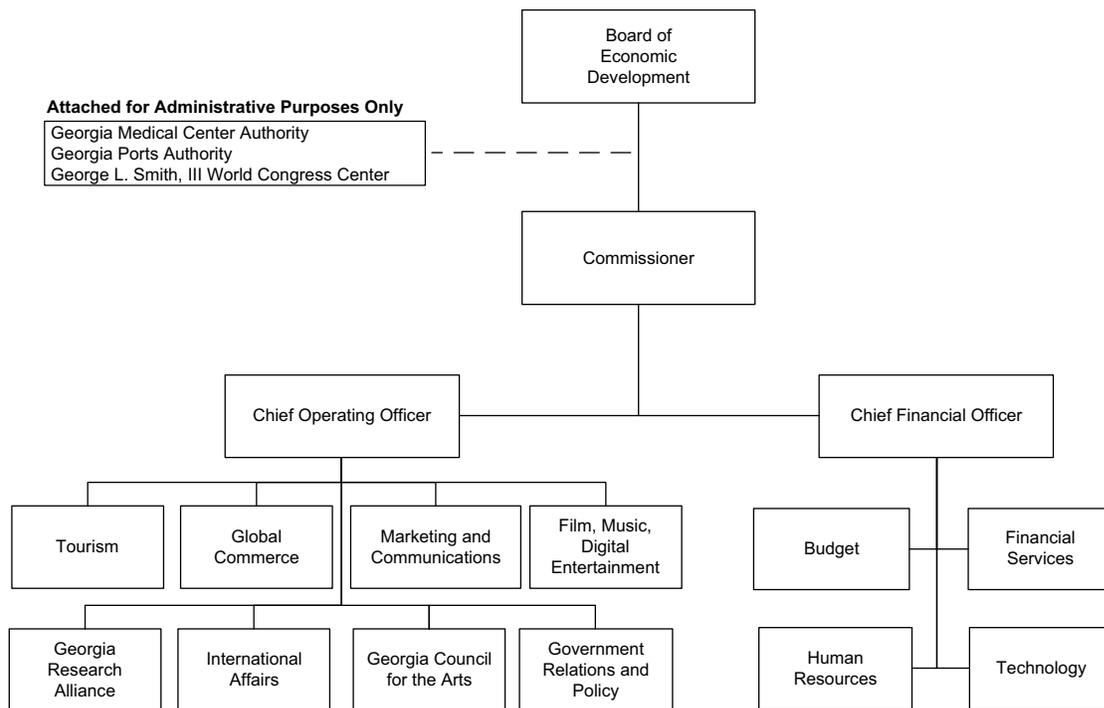
The Global Commerce Division promotes the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export Assistance Center, staff assists

small and medium-sized businesses involved in exporting with trade leads, market analysis, trade shows and identification of financial assistance options. Trade assistance is furthered through contracts with international representatives in key markets for Georgia businesses. The division also coordinates the export assistance provided by the agency's international offices.

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

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

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



Department of Economic Development

Roles, Responsibilities, and Organization

INNOVATION AND TECHNOLOGY

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

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

ITO and DEcD also support the Georgia Research Alliance (GRA). This program is charged with investing in university-based research opportunities. Its three primary funding initiatives are the Eminent Scholars program, the Distinguished Investigator program, and the Commercialization and Venture Lab program.

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

FILM, MUSIC and DIGITAL ENTERTAINMENT

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

Staff provides location scouting and on-location assistance to production companies, television networks and Hollywood studios, and coordinates the filming needs of companies with other state agencies and local governments. The office introduces prospects and customers to Georgia's

diverse filming locations, production resources, workforce, suppliers and available incentives. The office also promotes Georgia as a recording destination to music producers and artists and provides assistance to recording companies, recording studios, publishers, artists, and artist management.

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

TOURISM

Through marketing, sales outreach and information services, the Tourism Division works to increase the number of people who choose Georgia as a vacation destination. Through its network of regional representatives, it also assists the state's communities and attractions in reaching potential travelers to their areas. The Division works in partnership with local and regional tourism organizations in the development of tourism products and promotions. Through the state's 11 visitor information centers, the Division works to sell extended and return visits to our current visitors.

COUNCIL FOR THE ARTS

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

ATTACHED AGENCIES

The following agencies are administratively attached to DEcD: Georgia Medical Center Authority, Georgia Ports Authority, Georgia World Congress Center.

AUTHORITY

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

Department of Economic Development

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$32,019,738	\$1,199,839	\$33,219,577
Tobacco Settlement Funds	7,668,946	(831,502)	6,837,444
TOTAL STATE FUNDS	\$39,688,684	\$368,337	\$40,057,021
Federal Funds Not Itemized	909,400	0	909,400
TOTAL FEDERAL FUNDS	\$909,400	\$0	\$909,400
Other Funds	20,370	78,150	98,520
TOTAL OTHER FUNDS	\$20,370	\$78,150	\$98,520
Total Funds	\$40,618,454	\$446,487	\$41,064,941

Business Recruitment and Expansion

Purpose: The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

Recommended Change:

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

Departmental Administration

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |
| 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 |
| Total Change | \$187,937 |

Department of Economic Development

FY 2013 Program Budgets

Film, Video, and Music

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	(50,000)
Total Change	(\$30,727)

Georgia Council for the Arts

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$4,421

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.

Recommended Change:

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
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
Total Change	\$9,892,005

Department of Economic Development

FY 2013 Program Budgets

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 Distinguished Investigator Program. | 116,000 |

Total Change

\$1,543,963

Tobacco Settlement Funds

- | | |
|---|-------------|
| 8. Reduce funds for Distinguished Cancer Clinicians and Scientists to fund only existing obligations. | (\$831,502) |
|---|-------------|

Total Change

(\$831,502)

Other Changes

- | | |
|--|-----|
| 9. Transfer the Herty Advanced Materials Development Center program from Economic Development to Board of Regents, University System of Georgia. | Yes |
|--|-----|

International Relations and Trade

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

Recommended Change:

- | | |
|--|---------------|
| 1. Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions. | (\$2,101,547) |
|--|---------------|

Total Change

(\$2,101,547)

Small and Minority Business Development

Purpose: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$11,018 |
| 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

\$20,445

Department of Economic Development

FY 2013 Program Budgets

Tourism

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

Recommended Change:

1. 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. Close the Plains and Sylvania Visitor Information Centers and eliminate state funding.	(241,636)
7. Eliminate state funding support for the Bainbridge Welcome Center.	(98,325)
8. Eliminate state funding support for the Georgia Humanities Council.	(50,000)
9. Eliminate state funding support for the Georgia Historical Society.	(70,000)
10. Eliminate state funding support for the Historic Chattahoochee Commission.	(22,500)
11. Reduce funds for marketing.	(27,671)
Total Change	(\$530,898)

Agencies Attached for Administrative Purposes:

Payments to Georgia Medical Center Authority

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

Recommended Change:

1. Reflect an adjustment in the workers' compensation premium.	\$631
2. Replace state funds with other funds for operating expenses.	(78,150)
Total Change	(\$77,519)

Department of Economic Development

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Business Recruitment and Expansion				
1. Number of jobs created	19,668	17,467	19,627	22,022
2. Amount of new direct capital investment into the state (in billions)	\$3	\$3	\$4	\$4
3. Number of active projects initiated	321	327	337	360
Film, Video, and Music				
1. Amount of new direct capital investment into the state (millions)	\$234	\$521	\$744	\$689
2. Number of new projects initiated	302	308	330	327
3. Number of work days created by film and television production for Georgians	N/A	78,617	331,895	622,560
Georgia Council for the Arts				
1. Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	100%	100%	100%
2. Number of Georgia Council for the Arts grant awards	465	833	606	274
Innovation and Technology				
1. Number of jobs created	756	1,015	1,881	1,346
2. Amount of new direct capital investment in millions	\$80	\$200	\$359	\$69
3. Number of new projects initiated	10	14	24	19
International Relations and Trade				
1. Number of brokered international transactions	168	219	235	265
2. Number of companies assisted	274	725	832	852
3. Number of work orders for international trade (new measure)	N/A	N/A	N/A	943
Small and Minority Business Development				
1. Number of companies served	394	1,503	1,147	936
2. Number of community visits	56	738	131	159
Tourism				
1. Amount of tourism expenditures (in billions per calendar year)	\$21	\$19	\$21	N/A
2. Number of visitors to the Visitor Information Centers	12,081,312	11,600,360	12,544,629	12,223,698
3. Number of unique visitors to the Explore Georgia website	182,150	582,075	846,069	1,194,020

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Business Recruitment and Expansion	\$11,733,772	\$10,718,924	\$7,708,241	\$7,608,241	\$0
Departmental Administration	4,140,948	3,926,831	3,996,649	4,135,426	4,184,586
Film, Video, and Music	987,016	999,243	1,010,892	960,892	980,165
Georgia Council for the Arts	0	0	1,233,668	1,233,668	1,238,089
Global Commerce	0	0	0	0	9,892,005
Innovation and Technology	1,343,492	1,451,718	13,884,805	13,794,805	14,597,266
International Relations and Trade	1,974,404	2,078,697	2,101,547	2,101,547	0
Small and Minority Business Development	861,431	900,603	916,659	916,659	937,104
Tourism	10,786,538	9,689,226	9,590,993	9,205,322	9,060,095
SUBTOTAL	\$31,827,601	\$29,765,242	\$40,443,454	\$39,956,560	\$40,889,310
(Excludes Attached Agencies)					
Attached Agencies					
Civil War Commission	23,533	9,600	0	0	0
Payments to Aviation Hall of Fame	40,057	21,120	0	0	0
Payments to Georgia Medical Center Authority	295,115	190,923	175,000	171,500	175,631
Payments to Georgia Music Hall of Fame	526,590	370,760	0	0	0
Payments to Georgia Sports Hall of Fame Authority	461,012	300,353	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$1,346,307	\$892,756	\$175,000	\$171,500	\$175,631
Total Funds	\$33,173,908	\$30,657,998	\$40,618,454	\$40,128,060	\$41,064,941
Less:					
Federal Funds	0	0	909,400	909,400	909,400
Other Funds	3,150,163	3,141,954	20,370	20,370	98,520
SUBTOTAL	\$3,150,163	\$3,141,954	\$929,770	\$929,770	\$1,007,920
State General Funds	30,023,745	27,516,044	32,019,738	31,529,344	33,219,577
Tobacco Settlement Funds	0	0	7,668,946	7,668,946	6,837,444
TOTAL STATE FUNDS	\$30,023,745	\$27,516,044	\$39,688,684	\$39,198,290	\$40,057,021
Positions	199	172	172	172	169
Motor Vehicles	11	11	11	11	11

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$32,019,738	\$1,199,839	\$33,219,577
Tobacco Settlement Funds	7,668,946	(831,502)	6,837,444
TOTAL STATE FUNDS	\$39,688,684	\$368,337	\$40,057,021
Federal Funds Not Itemized	909,400	0	909,400
TOTAL FEDERAL FUNDS	\$909,400	\$0	\$909,400
Other Funds	20,370	78,150	98,520
TOTAL OTHER FUNDS	\$20,370	\$78,150	\$98,520
Total Funds	\$40,618,454	\$446,487	\$41,064,941

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Business Recruitment and Expansion			
State General Funds	\$7,708,241	(\$7,708,241)	\$0
TOTAL FUNDS	\$7,708,241	(\$7,708,241)	\$0
Departmental Administration			
State General Funds	\$3,996,523	\$187,937	\$4,184,460
Other Funds	126	0	126
TOTAL FUNDS	\$3,996,649	\$187,937	\$4,184,586
Film, Video, and Music			
State General Funds	\$1,010,892	(\$30,727)	\$980,165
TOTAL FUNDS	\$1,010,892	(\$30,727)	\$980,165
Georgia Council for the Arts			
State General Funds	\$574,268	\$4,421	\$578,689
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,233,668	\$4,421	\$1,238,089
Global Commerce			
State General Funds	\$0	\$9,892,005	\$9,892,005
TOTAL FUNDS	\$0	\$9,892,005	\$9,892,005
Innovation and Technology			
State General Funds	\$5,965,859	\$1,543,963	\$7,509,822
Tobacco Settlement Funds	7,668,946	(831,502)	6,837,444
Federal Funds Not Itemized	250,000	0	250,000
TOTAL FUNDS	\$13,884,805	\$712,461	\$14,597,266
International Relations and Trade			
State General Funds	\$2,101,547	(\$2,101,547)	\$0
TOTAL FUNDS	\$2,101,547	(\$2,101,547)	\$0
Small and Minority Business Development			
State General Funds	\$896,415	\$20,445	\$916,860
Other Funds	20,244	0	20,244
TOTAL FUNDS	\$916,659	\$20,445	\$937,104
Tourism			
State General Funds	\$9,590,993	(\$530,898)	\$9,060,095
TOTAL FUNDS	\$9,590,993	(\$530,898)	\$9,060,095
Agencies Attached for Administrative Purposes:			
Payments to Georgia Medical Center Authority			
State General Funds	\$175,000	(\$77,519)	\$97,481
Other Funds	0	78,150	78,150
TOTAL FUNDS	\$175,000	\$631	\$175,631

Department of Education

Roles, Responsibilities, and Organization

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

There are 193 state funded local education agencies in the state (180 school systems and 13 state special charter schools) operating more than 2,292 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$8 billion in funding for education.

CURRICULUM, INSTRUCTION & ASSESSMENT

The Department of Education is transitioning from the Georgia Performance Standards (GPS) to the Common Core Georgia Performance Standards (CCGPS) for the subject areas of English/language arts, science, history/social studies, technical subjects, and mathematics. These standards were adopted by the Department of Education for all of Georgia's K-12 public schools and will be implemented for the 2012-2013 school year.

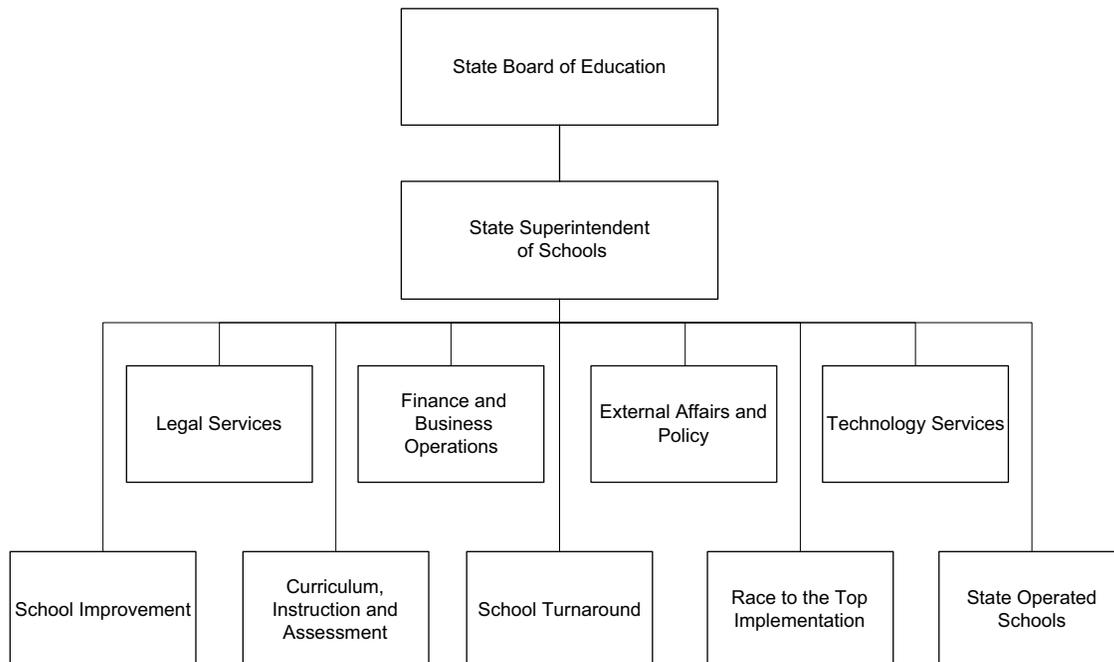
CCGPS align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high

school. The standards are internationally benchmarked and will help ensure that Georgia's students are globally competitive. The CCGPS are consistent with rigorous high school diploma requirements for all students.

The Common Core State Standards initiative is a state-led effort coordinated by the National Governors Association and the Council of Chief State School Officers. Currently, 45 states and one territory have adopted the Common Core State Standards, which creates a national benchmark for standards and curriculum.

In addition to providing daily instruction, the department also administers a number of programs for students in need of additional services. These include a program for handicapped preschool children, tuition for the multi-handicapped, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS). Nearly 20,700 students are being served through these grants totaling \$93.5 million.

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned to the Georgia Performance Standards and Common Core in the core



Department of Education

Roles, Responsibilities, and Organization

content areas, foreign language, business electives and Advanced Placement. State funding has successfully supported over 12,000 course enrollments for the 2010-2011 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. School Improvement Specialists are assigned to schools based on the school's Needs Improvement (NI) status. Schools are required to meet Adequate Yearly Progress (AYP) under the federal No Child Left Behind (NCLB) Act. Schools are identified for NI status if they do not meet AYP for two consecutive years in the same subject area. The School Improvement program offers a wide array of services ranging from professional learning, data analysis, planning and

organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs including Title I Part A – College and Career Ready, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Teacher and Leader Effectiveness, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$6,969,195,136	\$198,887,737	\$7,168,082,873
TOTAL STATE FUNDS	\$6,969,195,136	\$198,887,737	\$7,168,082,873
Federal Funds Not Itemized	1,129,547,444	0	1,129,547,444
TOTAL FEDERAL FUNDS	\$1,129,547,444	\$0	\$1,129,547,444
Federal Recovery Funds Not Itemized	51,602,170	0	51,602,170
TOTAL FEDERAL RECOVERY FUNDS	\$51,602,170	\$0	\$51,602,170
Other Funds	4,620,465	0	4,620,465
TOTAL OTHER FUNDS	\$4,620,465	\$0	\$4,620,465
Total Funds	\$8,154,965,215	\$198,887,737	\$8,353,852,952

Agricultural Education

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for operating expenses for Extended Day/Year (\$82,254), Area Teacher (\$21,794), Young Farmers (\$39,076), and Youth Camps (\$49,164). | (\$192,288) |
| Total Change | (\$192,288) |

Central Office

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |
| Total Change | \$1,238,908 |

Department of Education

FY 2013 Program Budgets

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Recommended Change:

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

Communities in Schools

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

Recommended Change:

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

Curriculum Development

Purpose: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

Recommended Change:

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

Federal Programs

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

Recommended Change:

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

Georgia Learning Resources System (GLRS)

Purpose: The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

Recommended Change:

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

Department of Education

FY 2013 Program Budgets

Georgia Virtual School

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	(\$86,865)

Georgia Youth Science and Technology

Purpose: The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

Recommended Change:

1. Reduce funds for contractual services.	(\$2,880)
Total Change	(\$2,880)

Governor's Honors Program

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	(19,258)
Total Change	(\$13,069)

Information Technology Services

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

Recommended Change:

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

Department of Education

FY 2013 Program Budgets

Non Quality Basic Education Formula Grants

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

Recommended Change:

State General Funds

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

Total Change

(\$10,481,381)

Other Changes

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

Nutrition

Purpose: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Recommended Change:

- | | |
|--|--------------|
| 1. Reduce funds for the school lunch program. | (\$809,141) |
| 2. Retain state funds sufficient to meet federal maintenance of effort requirements and transfer remaining state funds for nutrition to the Quality Basic Education Program. | (15,788,068) |

Total Change

(\$16,597,209)

Preschool Handicapped

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

Recommended Change:

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

Total Change

\$0

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

- | | |
|--|---------------|
| 1. Reduce funds for pupil transportation. | (\$2,606,214) |
| 2. Transfer funds for Pupil Transportation to the Quality Basic Education Program. | (127,704,479) |

Total Change

(\$130,310,693)

Quality Basic Education Equalization

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

Recommended Change:

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

Total Change

\$0

Department of Education

FY 2013 Program Budgets

Quality Basic Education Local Five Mill Share

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

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$72,319,865
2. Provide an increase based on 0.36% enrollment growth (\$58,686,542) and for training and experience (\$55,770,353).	114,456,895
3. Provide differentiated pay for newly certified math and science teachers.	3,020,931
4. Provide a grant to the State Special Charter Schools.	8,647,953
5. Transfer funds for Nutrition (\$15,788,068), Pupil Transportation (\$127,704,479), and School Nurses (\$30,071,158) into the Quality Basic Education Program.	173,563,705
6. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	10,144,033
Total Change	\$382,153,382

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1. Reduce funds for Educational Technology Centers (\$60,487) and RESAs' core services (\$110,939).	(\$171,426)
Total Change	(\$171,426)

School Improvement

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

Recommended Change:

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

Department of Education

FY 2013 Program Budgets

School Nurses

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

Recommended Change:

- | | |
|--|-----------------------|
| 1. Provide funds for School Nurses based on recommendations by the State Education Finance Study Commission. | \$3,671,638 |
| 2. Transfer funds for School Nurses to the Quality Basic Education Program. | (30,071,158) |
| Total Change | (\$26,399,520) |

Severely Emotional Disturbed (SED)

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

Recommended Change:

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

State Interagency Transfers

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reflect changes in the program purpose statement. | Yes |
|--|-----|

State Schools

Purpose: The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |
| Total Change | \$674,248 |

Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for the Extended Day/Year Program. | (\$429,475) |
| Total Change | (\$429,475) |

Department of Education

FY 2013 Program Budgets

Testing

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

Recommended Change:

1. Reduce funds for student testing.

(\$271,470)

Total Change

(\$271,470)

Tuition for Multi-handicapped

Purpose: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Education

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Agricultural Education				
1. Grades 6-12 student enrollment in all agricultural programs and post-secondary Young Farmer enrollment	32,041	32,996	33,868	34,987
2. Average number of students served per agricultural education teacher receiving state grant funds	85	89	91	97
3. Percentage of agricultural education teachers meeting all required program standards	85%	85%	88%	92%
Charter Schools				
1. Number of charter schools	71	113	121	170
2. Percentage of charter schools making adequate yearly progress	77%	85%	81%	70%
Curriculum Development				
1. Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, communication, teacher notes, and remediation support)	598	466	390	320
2. Average cost per developed resource	\$2,221	\$1,147	\$936	\$1,053
3. Number of total visits to GeorgiaStandards.org	30,976	1,446,203	2,132,151	2,087,169
Georgia Virtual School				
1. Percentage of students completing courses	89%	91%	91%	91%
2. Percentage of students passing the appropriate End of Course Test for courses that require such a test	82%	82%	84%	88%
Nutrition				
1. Total number of lunches served (in millions)	214	214	214	210
2. Percentage of children participating in the lunch program	75%	75%	74%	75%
Preschool Handicapped				
1. Number of three- and four-year old students with disabilities served	9,899	8,951	8,323	8,831
2. Cost of program per student served	\$2,943	\$3,268	\$3,329	\$3,094
3. Percentage of students that are academically ready for school	82%	79%	79%	77%
Pupil Transportation				
1. Average number of buses operated daily	15,259	15,419	15,496	N/A
2. Average number of students transported daily	1,038,400	1,131,026	1,052,706	N/A
3. Average amount of state and local funds expended per student	\$436	\$430	\$395	N/A
Quality Basic Education Program				
1. Number of students	1,607,142	1,626,987	1,630,146	1,642,257
2. Percentage of schools making adequate yearly progress	79%	84%	77%	72%
3. Statewide high school graduation rate	75%	78%	80%	80%

Department of Education

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
School Improvement				
1. Number of schools on the needs improvement list	307	279	278	367
2. Percentage of schools on the needs improvement list	14%	13%	13%	16%
3. Percentage of needs improvement schools making adequate yearly progress	79%	32%	18%	6%
4. Number of schools leaving needs improvement status	56	74	48	31
5. Average number of schools served by each school improvement specialist	3	3	4	5
School Nurses				
1. Number of school nurses and school nurse assistants	1,552	1,689	1,694	1,647
2. Average number of students served by a school nurse or nurse assistant	996	922	946	973
Severely Emotional Disturbed (SED)				
1. Number of students served	5,463	5,668	5,412	5,086
2. Cost per student including state and federal funds	\$12,284	\$11,998	\$11,839	\$12,360
3. Percentage of students with severe disabilities maintained in community settings	100%	100%	100%	100%
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	202	202	196	205
2. Number of students enrolled at Georgia Academy for the Blind	127	117	119	114
3. Number of students enrolled at Georgia School for the Deaf	103	121	111	110
Technology/Career Education				
1. Total student enrollment in grades 6-12	684,562	706,988	708,279	N/A
2. Number of high school concentrators (students with 3 or more classes in a Career Pathway)	88,002	76,721	78,831	N/A
3. Number of industry certified programs	447	443	441	N/A
4. Career and technology student organization membership	105,434	109,464	116,792	N/A
5. Cost per student served (unduplicated count)	\$31	\$29	\$26	N/A
6. Graduation rate for Career, Technology, and Agricultural Education concentrators	91%	91%	91%	N/A
Tuition for Multi-handicapped				
1. Number of students with disabilities served in residential placements	29	26	26	22
2. Average total cost per student	\$57,202	\$63,802	\$57,433	\$68,405
3. Percentage of service costs covered by grant	100%	84%	79%	90%

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Academic Coach	\$1,988,062	\$0	\$0	\$0	\$0
Agricultural Education	10,316,883	8,998,130	7,852,105	7,697,549	7,659,817
Central Office	74,307,707	74,537,851	92,216,661	92,216,661	93,455,569
Charter Schools	5,441,289	8,621,360	7,704,775	7,550,021	7,550,021
Communities in Schools	1,117,774	933,100	933,100	914,438	914,438
Curriculum Development	925,995	1,086,818	1,002,800	982,744	982,744
Federal Programs	1,744,006,599	1,730,452,172	1,025,153,992	1,025,153,992	1,025,153,992
Georgia Learning Resources System (GLRS)	7,596,507	7,897,339	12,565,793	12,565,793	12,565,793
Georgia Virtual School	5,030,738	6,505,843	5,811,034	5,715,178	5,724,169
Georgia Youth Science and Technology	200,000	150,000	144,000	141,120	141,120
Governor's Honors Program	1,324,869	1,022,125	962,908	943,650	949,839
Information Technology Services	6,795,729	3,321,803	3,321,803	3,255,367	3,255,367
National Board Certification	7,198,943	0	0	0	0
National Science Center and Foundation	450,000	50,000	0	0	0
Non Quality Basic Education Formula Grants	17,006,185	16,290,787	16,867,421	16,530,073	6,386,040
Nutrition	570,502,438	584,016,201	47,756,489	46,947,348	31,159,280
Preschool Handicapped	27,725,816	27,327,312	27,891,099	27,333,277	27,891,099
Pupil Transportation	141,397,382	183,207,105	130,310,693	127,704,479	0
Quality Basic Education Equalization	436,158,586	437,133,725	436,158,587	436,158,587	436,158,587
Quality Basic Education Local Five Mill Share	(1,697,504,744)	(1,697,504,713)	(1,697,504,730)	(1,697,504,730)	(1,697,504,730)
Quality Basic Education Program	7,998,836,452	8,011,379,800	7,816,655,183	7,816,655,183	8,198,808,565
Regional Education Service Agencies (RESAs)	11,243,482	8,883,963	8,571,299	8,399,873	8,399,873
School Improvement	6,109,065	5,406,071	5,161,681	4,935,947	5,199,064
School Nurses	27,935,995	26,399,520	26,399,520	25,871,530	0
Severely Emotional Disturbed (SED)	76,953,653	76,177,783	67,248,655	65,963,140	67,248,655
State Interagency Transfers	54,453,963	55,943,929	24,956,767	24,956,767	24,956,767
State Schools	23,026,957	25,378,757	24,802,241	24,802,241	25,476,489
Technology/Career Education	42,105,869	40,336,778	30,214,087	29,930,064	29,784,612
Testing	35,216,454	27,949,080	30,255,306	29,983,836	29,983,836
Tuition for Multi-handicapped	1,492,973	1,504,917	1,551,946	1,520,907	1,551,946
SUBTOTAL	\$9,639,361,621	\$9,673,407,556	\$8,154,965,215	\$8,147,325,035	\$8,353,852,952
Total Funds	\$9,639,361,621	\$9,673,407,556	\$8,154,965,215	\$8,147,325,035	\$8,353,852,952
Less:					
Federal Funds	1,730,058,663	2,147,527,464	1,129,547,444	1,129,547,444	1,129,547,444
Federal Recovery Funds	1,306,214,447	395,712,035	51,602,170	51,602,170	51,602,170

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Other Funds	15,961,594	63,817,896	4,620,465	4,620,465	4,620,465
SUBTOTAL	\$3,052,234,704	\$2,607,057,395	\$1,185,770,079	\$1,185,770,079	\$1,185,770,079
RSR for K-12	0	152,157,908	0	0	0
State General Funds	6,587,126,917	6,914,192,253	6,969,195,136	6,961,554,956	7,168,082,873
TOTAL STATE FUNDS	\$6,587,126,917	\$7,066,350,161	\$6,969,195,136	\$6,961,554,956	\$7,168,082,873

Positions	1,000	948	909	909	909
Motor Vehicles	56	56	56	56	56

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$6,969,195,136	\$198,887,737	\$7,168,082,873
TOTAL STATE FUNDS	\$6,969,195,136	\$198,887,737	\$7,168,082,873
Federal Funds Not Itemized	1,129,547,444	0	1,129,547,444
TOTAL FEDERAL FUNDS	\$1,129,547,444	\$0	\$1,129,547,444
Federal Recovery Funds Not Itemized	51,602,170	0	51,602,170
TOTAL FEDERAL RECOVERY FUNDS	\$51,602,170	\$0	\$51,602,170
Other Funds	4,620,465	0	4,620,465
TOTAL OTHER FUNDS	\$4,620,465	\$0	\$4,620,465
Total Funds	\$8,154,965,215	\$198,887,737	\$8,353,852,952

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Agricultural Education			
State General Funds	\$7,727,787	(\$192,288)	\$7,535,499
Federal Funds Not Itemized	124,318	0	124,318
TOTAL FUNDS	\$7,852,105	(\$192,288)	\$7,659,817
Central Office			
State General Funds	\$29,052,221	\$1,238,908	\$30,291,129
Federal Funds Not Itemized	60,985,311	0	60,985,311
Other Funds	2,179,129	0	2,179,129
TOTAL FUNDS	\$92,216,661	\$1,238,908	\$93,455,569
Charter Schools			
State General Funds	\$2,148,300	(\$154,754)	\$1,993,546
Federal Funds Not Itemized	5,556,475	0	5,556,475
TOTAL FUNDS	\$7,704,775	(\$154,754)	\$7,550,021
Communities in Schools			
State General Funds	\$933,100	(\$18,662)	\$914,438
TOTAL FUNDS	\$933,100	(\$18,662)	\$914,438
Curriculum Development			
State General Funds	\$1,002,800	(\$20,056)	\$982,744
TOTAL FUNDS	\$1,002,800	(\$20,056)	\$982,744
Federal Programs			
Federal Funds Not Itemized	\$973,551,822	\$0	\$973,551,822
Federal Recovery Funds Not Itemized	51,602,170	0	51,602,170
TOTAL FUNDS	\$1,025,153,992	\$0	\$1,025,153,992
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$12,565,793	\$0	\$12,565,793
TOTAL FUNDS	\$12,565,793	\$0	\$12,565,793
Georgia Virtual School			
State General Funds	\$4,792,820	(\$86,865)	\$4,705,955
Other Funds	1,018,214	0	1,018,214
TOTAL FUNDS	\$5,811,034	(\$86,865)	\$5,724,169
Georgia Youth Science and Technology			
State General Funds	\$144,000	(\$2,880)	\$141,120
TOTAL FUNDS	\$144,000	(\$2,880)	\$141,120
Governor's Honors Program			
State General Funds	\$962,908	(\$13,069)	\$949,839
TOTAL FUNDS	\$962,908	(\$13,069)	\$949,839

Department of Education
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Information Technology Services			
State General Funds	\$3,321,803	(\$66,436)	\$3,255,367
TOTAL FUNDS	\$3,321,803	(\$66,436)	\$3,255,367
Non Quality Basic Education Formula Grants			
State General Funds	\$16,867,421	(\$10,481,381)	\$6,386,040
TOTAL FUNDS	\$16,867,421	(\$10,481,381)	\$6,386,040
Nutrition			
State General Funds	\$23,119,188	(\$16,597,209)	\$6,521,979
Federal Funds Not Itemized	24,637,301	0	24,637,301
TOTAL FUNDS	\$47,756,489	(\$16,597,209)	\$31,159,280
Preschool Handicapped			
State General Funds	\$27,891,099	\$0	\$27,891,099
TOTAL FUNDS	\$27,891,099	\$0	\$27,891,099
Pupil Transportation			
State General Funds	\$130,310,693	(\$130,310,693)	\$0
TOTAL FUNDS	\$130,310,693	(\$130,310,693)	\$0
Quality Basic Education Equalization			
State General Funds	\$436,158,587	\$0	\$436,158,587
TOTAL FUNDS	\$436,158,587	\$0	\$436,158,587
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)
TOTAL FUNDS	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program			
State General Funds	\$7,816,655,183	\$382,153,382	\$8,198,808,565
TOTAL FUNDS	\$7,816,655,183	\$382,153,382	\$8,198,808,565
Regional Education Service Agencies (RESAs)			
State General Funds	\$8,571,299	(\$171,426)	\$8,399,873
TOTAL FUNDS	\$8,571,299	(\$171,426)	\$8,399,873
School Improvement			
State General Funds	\$5,161,681	\$37,383	\$5,199,064
TOTAL FUNDS	\$5,161,681	\$37,383	\$5,199,064
School Nurses			
State General Funds	\$26,399,520	(\$26,399,520)	\$0
TOTAL FUNDS	\$26,399,520	(\$26,399,520)	\$0
Severely Emotional Disturbed (SED)			
State General Funds	\$64,275,760	\$0	\$64,275,760
Federal Funds Not Itemized	2,972,895	0	2,972,895
TOTAL FUNDS	\$67,248,655	\$0	\$67,248,655
State Interagency Transfers			
State General Funds	\$8,497,963	\$0	\$8,497,963
Federal Funds Not Itemized	16,458,804	0	16,458,804
TOTAL FUNDS	\$24,956,767	\$0	\$24,956,767
State Schools			
State General Funds	\$23,379,119	\$674,248	\$24,053,367
Other Funds	1,423,122	0	1,423,122
TOTAL FUNDS	\$24,802,241	\$674,248	\$25,476,489
Technology/Career Education			
State General Funds	\$14,201,164	(\$429,475)	\$13,771,689

Department of Education
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Federal Funds Not Itemized	16,012,923	0	16,012,923
TOTAL FUNDS	\$30,214,087	(\$429,475)	\$29,784,612
Testing			
State General Funds	\$13,573,504	(\$271,470)	\$13,302,034
Federal Funds Not Itemized	16,681,802	0	16,681,802
TOTAL FUNDS	\$30,255,306	(\$271,470)	\$29,983,836
Tuition for Multi-handicapped			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

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

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

EMPLOYEES' RETIREMENT SYSTEM

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

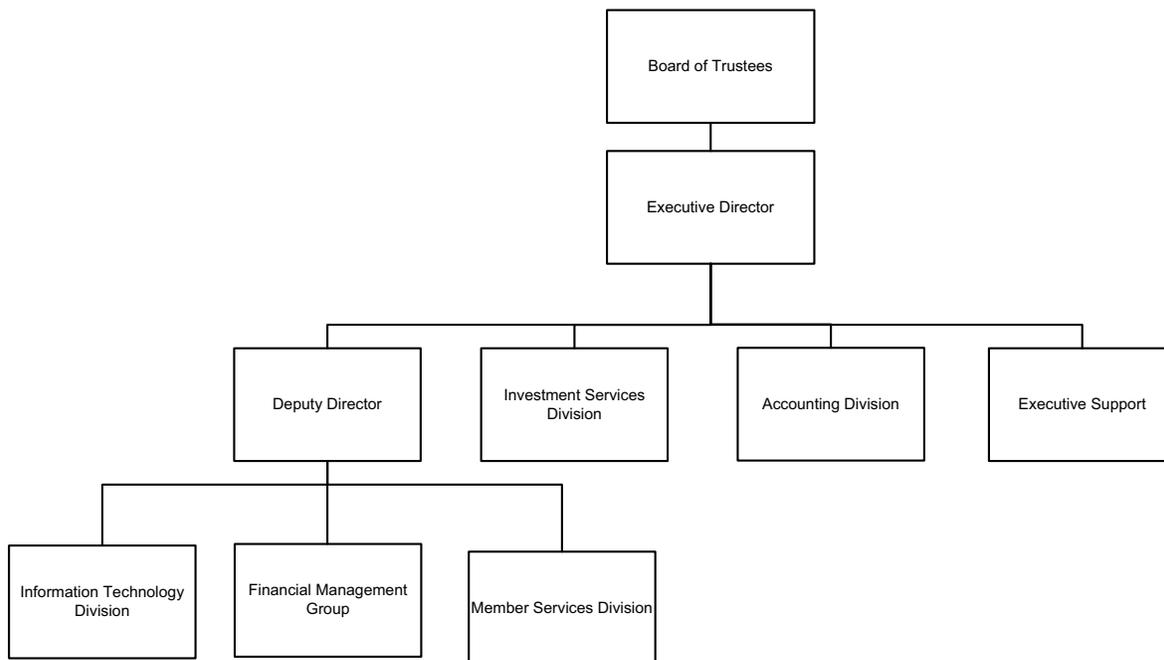
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

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

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

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

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



Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

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

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

GEORGIA MILITARY PENSION FUND (GMPF)

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

PEACHSTATE RESERVES

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

AUTHORITY

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

Employees' Retirement System of Georgia

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$17,165,784	\$9,366,238	\$26,532,022
TOTAL STATE FUNDS	\$17,165,784	\$9,366,238	\$26,532,022
Other Funds	20,236,176	305,867	20,542,043
TOTAL OTHER FUNDS	\$20,236,176	\$305,867	\$20,542,043
Total Funds	\$37,401,960	\$9,672,105	\$47,074,065

Employees' Retirement System of Georgia

Deferred Compensation

Purpose: The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

Recommended Change:

Other Changes

1. Decrease other funds for personal services to reflect funding needs (Total funds: -\$190). Yes

Georgia Military Pension Fund

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

Recommended Change:

1. Increase funds for the annual required contribution in accordance with the most recent actuarial valuation. \$421,238
- Total Change** \$421,238

Public School Employees Retirement System

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

Recommended Change:

1. Increase funds for the annual required contribution in accordance with the most recent actuarial valuation. \$8,945,000
- Total Change** \$8,945,000

System Administration

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

Recommended Change:

Other Changes

1. Increase other funds for personal services (\$187,698) and contractual services (\$118,359) to reflect an adjustment in the employer rate for the Employees' Retirement System. Yes

Employees' Retirement System of Georgia

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Deferred Compensation				
1. Number of participants	34,802	36,393	40,533	42,965
2. Millions of dollars of assets under management	\$915	\$799	\$868	\$993
3. Cost per participant per year	\$76	\$77	\$73	\$73
Georgia Military Pension Fund				
1. Number of retirees and beneficiaries currently receiving benefits	305	386	480	568
2. Total benefit payments made during fiscal year	\$303,000	\$382,000	\$489,000	\$579,000
Public School Employees Retirement System				
1. Number of retirees and beneficiaries currently receiving benefits	13,558	13,804	13,995	14,613
2. Total benefit payments made during fiscal year (in millions)	\$48	\$52	\$53	\$54
System Administration				
1. Number of retirees and beneficiaries currently receiving benefits	35,186	37,049	38,518	40,250
2. Total benefit payments made during fiscal year (in millions)	\$1,020	\$1,117	\$1,131	\$1,169
3. Average speed to answer incoming calls (in seconds)	20	39	44	52

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Deferred Compensation	\$2,935,035	\$3,105,548	\$3,346,840	\$3,346,650	\$3,346,650
Georgia Military Pension Fund	1,433,628	1,521,245	1,281,784	1,703,022	1,703,022
Public School Employees Retirement System	5,529,000	7,509,000	15,884,000	24,829,000	24,829,000
System Administration	15,243,054	15,741,486	16,889,336	17,195,393	17,195,393
SUBTOTAL	\$25,140,717	\$27,877,279	\$37,401,960	\$47,074,065	\$47,074,065
Total Funds	\$25,140,717	\$27,877,279	\$37,401,960	\$47,074,065	\$47,074,065
Less:					
Other Funds	18,178,089	18,847,034	20,236,176	20,542,043	20,542,043
SUBTOTAL	\$18,178,089	\$18,847,034	\$20,236,176	\$20,542,043	\$20,542,043
State General Funds	6,962,628	9,030,245	17,165,784	26,532,022	26,532,022
TOTAL STATE FUNDS	\$6,962,628	\$9,030,245	\$17,165,784	\$26,532,022	\$26,532,022
Positions	97	97	97	97	97
Motor Vehicles	1	1	1	1	1

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$17,165,784	\$9,366,238	\$26,532,022
TOTAL STATE FUNDS	\$17,165,784	\$9,366,238	\$26,532,022
Other Funds	20,236,176	305,867	20,542,043
TOTAL OTHER FUNDS	\$20,236,176	\$305,867	\$20,542,043
Total Funds	\$37,401,960	\$9,672,105	\$47,074,065

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Deferred Compensation			
Other Funds	\$3,346,840	(\$190)	\$3,346,650
TOTAL FUNDS	\$3,346,840	(\$190)	\$3,346,650
Georgia Military Pension Fund			
State General Funds	\$1,281,784	\$421,238	\$1,703,022
TOTAL FUNDS	\$1,281,784	\$421,238	\$1,703,022
Public School Employees Retirement System			
State General Funds	\$15,884,000	\$8,945,000	\$24,829,000
TOTAL FUNDS	\$15,884,000	\$8,945,000	\$24,829,000
System Administration			
Other Funds	\$16,889,336	\$306,057	\$17,195,393
TOTAL FUNDS	\$16,889,336	\$306,057	\$17,195,393

Georgia Forestry Commission

Roles, Responsibilities, and Organization

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

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

FOREST PROTECTION

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

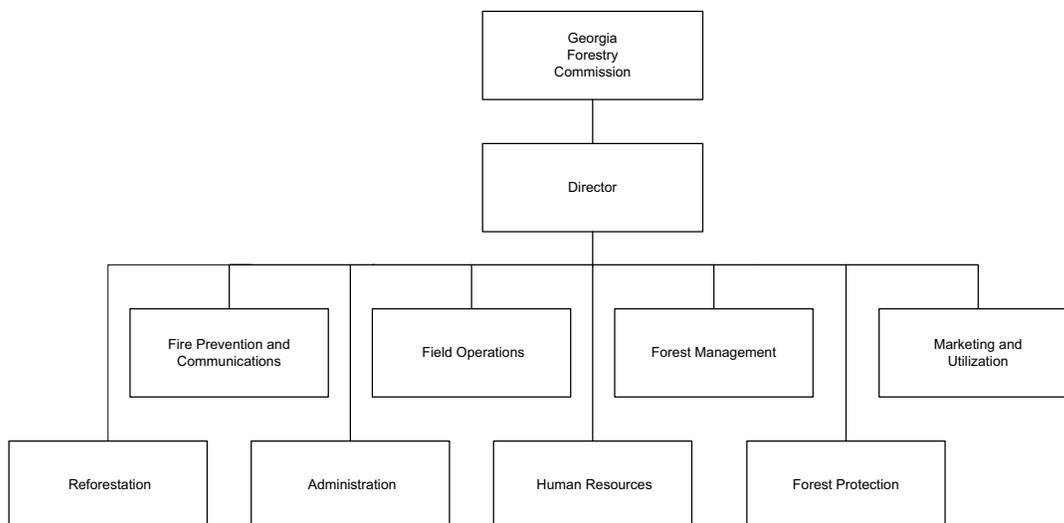
trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized in the early phases of a forest fire. In addition, forest rangers carry out prescribed forest fires and limit the damage they may cause.

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

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

FOREST MANAGEMENT

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



Georgia Forestry Commission

Roles, Responsibilities, and Organization

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

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

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

credit forestry offsets and is implementing the Georgia Carbon Registry.

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

REFORESTATION

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

AUTHORITY

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

Georgia Forestry Commission

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$28,365,917	\$2,074,966	\$30,440,883
TOTAL STATE FUNDS	\$28,365,917	\$2,074,966	\$30,440,883
Federal Funds Not Itemized	5,754,274	0	5,754,274
TOTAL FEDERAL FUNDS	\$5,754,274	\$0	\$5,754,274
Other Funds	6,848,795	0	6,848,795
TOTAL OTHER FUNDS	\$6,848,795	\$0	\$6,848,795
Total Funds	\$40,968,986	\$2,074,966	\$43,043,952

Commission Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$98,196

Forest Management

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$29,131
2. Increase funds to reflect an adjustment in the employer share of the Employee's 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. Eliminate 1 vacant position.	(63,439)
Total Change	\$32,447

Georgia Forestry Commission

FY 2013 Program Budgets

Forest Protection

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

Recommended Change:

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 Employee's 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	\$1,944,323

Tree Seedling Nursery

Purpose: The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

Recommended Change:

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

Georgia Forestry Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Forest Management				
1. Number of forested acres in the state	24,825,352	24,805,700	24,785,100	24,785,100
Forest Protection				
1. Number of acres burned by wildfires	28,546	21,033	12,792	151,309
2. Average fire response time in minutes	29	28	26	29
3. Number of online and automated burn permits issued	303,884	459,864	505,985	600,782
4. Percentage of burn permits issued online	52%	67%	75%	83%
5. Number of acres per fire fighter	55,913	58,229	62,118	66,448
6. Dollar value of property destroyed/damaged by forest fires	\$4,329,808	\$5,128,718	\$3,347,443	\$10,219,695
7. Number of wildfire arson investigations conducted	92	111	82	111
8. Number of fire fighters trained and certified in wildland firefighting	166	98	83	68
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$1,142,472	\$1,003,809	\$949,046	\$1,074,480
2. Number of seedlings sold	14,276,000	12,609,000	11,108,000	13,399,000
3. Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	71%	86%	66%	96%

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Commission Administration	\$3,784,575	\$3,425,658	\$3,381,827	\$3,381,827	\$3,480,023
Forest Management	8,986,351	12,998,707	6,484,030	6,484,030	6,516,477
Forest Protection	30,190,949	37,477,484	29,896,049	29,185,651	31,840,372
Tree Seedling Nursery	1,213,985	1,205,476	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$44,175,860	\$55,107,325	\$40,968,986	\$40,258,588	\$43,043,952
Total Funds	\$44,175,860	\$55,107,325	\$40,968,986	\$40,258,588	\$43,043,952
Less:					
Federal Funds	6,429,811	11,515,165	5,754,274	5,754,274	5,754,274
Federal Recovery Funds	2,943,450	5,908,671	0	0	0
Other Funds	5,573,277	9,747,531	6,848,795	6,848,795	6,848,795
SUBTOTAL	\$14,946,538	\$27,171,367	\$12,603,069	\$12,603,069	\$12,603,069
State General Funds	29,229,322	27,935,958	28,365,917	27,655,519	30,440,883
TOTAL STATE FUNDS	\$29,229,322	\$27,935,958	\$28,365,917	\$27,655,519	\$30,440,883
Positions	672	544	544	544	556
Motor Vehicles	683	651	651	651	651

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$28,365,917	\$2,074,966	\$30,440,883
TOTAL STATE FUNDS	\$28,365,917	\$2,074,966	\$30,440,883
Federal Funds Not Itemized	5,754,274	0	5,754,274
TOTAL FEDERAL FUNDS	\$5,754,274	\$0	\$5,754,274
Other Funds	6,848,795	0	6,848,795
TOTAL OTHER FUNDS	\$6,848,795	\$0	\$6,848,795
Total Funds	\$40,968,986	\$2,074,966	\$43,043,952

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Commission Administration			
State General Funds	\$3,273,139	\$98,196	\$3,371,335
Federal Funds Not Itemized	42,400	0	42,400
Other Funds	66,288	0	66,288
TOTAL FUNDS	\$3,381,827	\$98,196	\$3,480,023
Forest Management			
State General Funds	\$2,099,722	\$32,447	\$2,132,169
Federal Funds Not Itemized	3,331,476	0	3,331,476
Other Funds	1,052,832	0	1,052,832
TOTAL FUNDS	\$6,484,030	\$32,447	\$6,516,477
Forest Protection			
State General Funds	\$22,993,056	\$1,944,323	\$24,937,379
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,656,312	0	4,656,312
TOTAL FUNDS	\$29,896,049	\$1,944,323	\$31,840,372
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Roles, Responsibilities, and Organization

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

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan, and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also monitors agency performance and conducts management studies and other evaluations of state government operations.

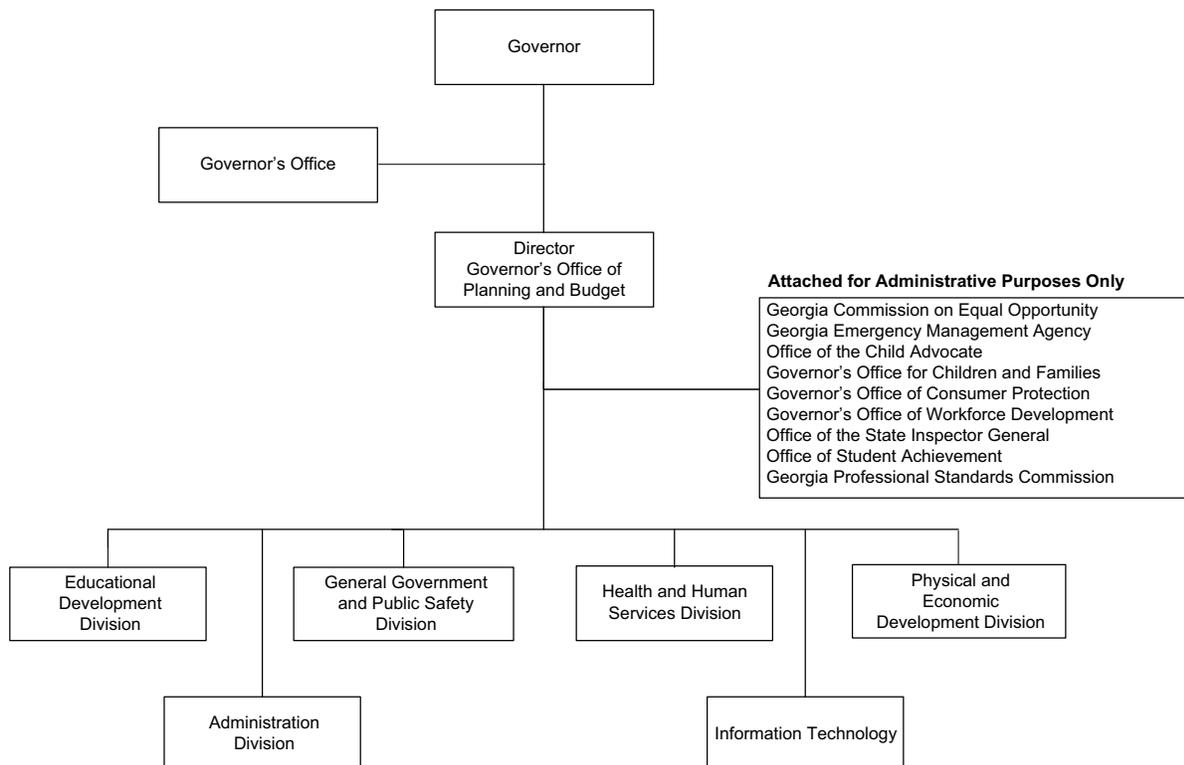
ATTACHED AGENCIES

Several agencies are attached to the Office of the Governor for administrative purposes. This reduces administrative costs through consolidation of the administrative support functions. These agencies operate autonomously; however, their funding is received through the larger agency.

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

The Office of the Child Advocate and the Governor’s Office for Children and Families contribute to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia’s most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The Governor’s Office for Children and Families (GOCF) seeks to enhance coordination and communication among providers and stakeholders of services to families. Through a community-based system of care, GOCF offers grants for



Office of the Governor

Roles, Responsibilities, and Organization

prevention and intervention activities for children, youth and families to ensure they are educated, healthy, safe and growing. GOCF works to build capacity in communities to enable sustainability of such activities and services.

The attached agencies focusing on a safe and best managed Georgia are the Office of Consumer Protection, the Georgia Emergency Management Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Office of Consumer Protection protects consumers and legitimate business enterprises from unfair and deceptive activities through enforcement of the Fair Business Practices Act and other related consumer protection statutes. The Georgia Emergency Management Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

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

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

AUTHORITY

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

Office of the Governor
FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$53,016,258	\$12,503,123	\$65,519,381
TOTAL STATE FUNDS	\$53,016,258	\$12,503,123	\$65,519,381
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	40,209,767	68,165,067	108,374,834
TOTAL FEDERAL FUNDS	\$44,024,117	\$68,165,067	\$112,189,184
Other Funds	4,723,134	0	4,723,134
TOTAL OTHER FUNDS	\$4,723,134	\$0	\$4,723,134
Total Funds	\$101,763,509	\$80,668,190	\$182,431,699

Governor's Emergency Fund

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Provide 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. | \$8,996,248 |
| Total Change | \$8,996,248 |

Governor's Office

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 | \$73,820 |

Governor's Office of Planning and Budget

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |

Office of the Governor
FY 2013 Program Budgets

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)
Total Change	(\$145,166)

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce regular operating expenses based on projected expenditures.	(10,508)
8. Replace state funds with federal funds.	(6,150)
Total Change	\$8,812

Children and Families, Governor's Office for

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds available for implementing new Community Strategy grants.	(59,224)
8. Provide funding for final year of community based grants.	1,852,719
Total Change	\$1,816,073

Office of the Governor
FY 2013 Program Budgets

Emergency Management Agency, Georgia

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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.	(40,267)
Total Change	\$74,658

Georgia Commission on Equal Opportunity

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 funding for personal services.	(9,467)
Total Change	\$110

Georgia Professional Standards Commission

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

Office of the Governor
FY 2013 Program Budgets

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)
Total Change	\$95,828

Governor's Office of Consumer Protection

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

Recommended Change:

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%.	\$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)
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. Reduce funds for operations.	(50,000)
8. Reduce contractual services.	(67,579)
9. Replace state funds with other funds.	(58,437)
Total Change	(\$61,388)

Other Changes

10. Transfer 19 positions from the State Personnel Administration for call center support and 1-800-Georgia operations.	Yes
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Governor's Office of Workforce Development

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

Recommended Change:

Other Changes

1. Transfer grant funds from the Department of Labor for implementation of the Workforce Investment Act of 1998 (Total Funds: \$68,165,067).	Yes
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Office of the State Inspector General

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

Office of the Governor
FY 2013 Program Budgets

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	\$16,774

Student Achievement, Office of

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
6. Increase funds for general liability premiums.	1,001
7. Provide funds for a reading mentor program.	1,641,299
8. Reduce funds for personal services.	(16,564)
9. Reduce funds for real estate rentals.	(20,000)
Total Change	\$1,627,354

Office of the Governor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Governor's Office of Planning and Budget				
1. Number of State Agency Strategic Plans reviewed	N/A	57	65	46
2. Number of budget amendments approved	349	357	375	397
3. Average number of days to process amendments (from submittal to approval)	7	6	6	5
4. Number of allotments processed	237	437	773	846
5. Average number of days to process allotments (from submittal to warrant)	7	3	2	3
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Percentage of identified eligible child deaths reviewed within a 12 month period	N/A	92%	92%	93%
Children and Families, Governor's Office for				
1. Number of communities implementing a System of Care framework	N/A	5	14	32
2. Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	N/A	84%	84%	93%
Emergency Management Agency, Georgia				
1. Percentage of all requests for state assets and mutual aid assistance handled successfully	N/A	100%	100%	100%
2. Number of Georgia counties with an approved Annual County Emergency Management Work Plan	N/A	142	158	149
Georgia Professional Standards Commission				
1. Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	686,626	708,206	724,037	739,070
2. Percentage of ethics cases cleared after an investigation	6%	5%	7%	8%
3. Average processing time in days for certification cases submitted with all necessary documentation	5	4	4	6
4. Certification cases completed	55,068	51,212	44,610	39,916
5. Calls handled by the Professional Standards Commission Call Center	N/A	101,520	103,614	74,106
6. New ethics complaints including student loans	1,680	1,621	1,350	1,227
Governor's Office of Consumer Protection				
1. Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	412,745	575,000	815,000	545,000
2. Average consumer savings and restitution per state dollar appropriated	\$4	\$5	\$4	\$6
3. Total dollar value of savings and restitution	\$12,550,995	\$17,252,360	\$13,554,692	\$23,858,708
4. Number of Lemon Law requests for information and assistance	874	786	847	673
Office of the State Inspector General				
1. Number of complaints received by the Office of the State Inspector General	136	150	145	165

Office of the Governor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
2. Average time to complete an investigation (in days)	45	61	20	6
Student Achievement, Office of				
1. Average number of days to complete an audit	N/A	216	130	N/A
2. Number of elementary and middle schools audited statewide	N/A	1,857	1,889	N/A
3. Percentage of elementary and middle schools audited statewide	N/A	100%	100%	100%
4. Number of Criterion-Referenced Competency Tests monitored by the state	N/A	N/A	97	51
5. Percentage of Kindergarten through 12th grade report cards posted to the website by December	100%	100%	100%	100%
6. Number of elementary and middle schools flagged for testing irregularities	N/A	369	248	N/A

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$21,701,931	\$21,701,931	\$30,698,179
Governor's Office	21,413,092	25,649,939	6,014,065	5,895,784	6,087,885
Governor's Office of Planning and Budget	7,872,753	8,438,454	7,888,777	7,731,001	7,743,611
SUBTOTAL	\$29,285,845	\$34,088,393	\$35,604,773	\$35,328,716	\$44,529,675
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	1,029,184	1,049,172	922,475	905,817	931,287
Children and Families, Governor's Office for	14,620,872	16,134,877	11,805,595	11,783,795	13,621,668
Emergency Management Agency, Georgia	128,814,020	108,379,744	32,524,407	32,484,140	32,599,065
Georgia Commission on Equal Opportunity	946,971	930,334	880,351	870,884	880,461
Georgia Council for the Arts	3,501,981	1,560,262	0	0	0
Georgia Professional Standards Commission	8,252,753	8,657,027	6,251,450	6,134,670	6,347,278
Governor's Office of Consumer Protection	8,337,199	7,938,589	7,193,706	7,076,127	7,132,318
Governor's Office of Workforce Development	0	0	5,196,851	5,196,851	73,361,918
Office of Homeland Security	467,194	0	0	0	0
Office of the State Inspector General	581,530	540,726	555,712	544,598	572,486
Student Achievement, Office of	921,728	944,680	828,189	811,625	2,455,543
SUBTOTAL (ATTACHED AGENCIES)	\$167,473,432	\$146,135,411	\$66,158,736	\$65,808,507	\$137,902,024
Total Funds	\$196,759,277	\$180,223,804	\$101,763,509	\$101,137,223	\$182,431,699
Less:					
Federal Funds	138,581,534	126,919,086	44,024,117	44,024,117	112,189,184
Federal Recovery Funds	4,988,186	5,919,406	0	0	0
Other Funds	6,361,727	2,803,370	4,723,134	2,223,134	4,723,134
Prior Year State Funds	10,748,440	10,683,211	0	0	0
SUBTOTAL	\$160,679,887	\$146,325,073	\$48,747,251	\$46,247,251	\$116,912,318
State General Funds	36,079,390	33,898,731	53,016,258	54,889,972	65,519,381
TOTAL STATE FUNDS	\$36,079,390	\$33,898,731	\$53,016,258	\$54,889,972	\$65,519,381
Positions	311	313	244	244	282
Motor Vehicles	26	24	26	26	26

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$53,016,258	\$12,503,123	\$65,519,381
TOTAL STATE FUNDS	\$53,016,258	\$12,503,123	\$65,519,381
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	40,209,767	68,165,067	108,374,834
TOTAL FEDERAL FUNDS	\$44,024,117	\$68,165,067	\$112,189,184
Other Funds	4,723,134	0	4,723,134
TOTAL OTHER FUNDS	\$4,723,134	\$0	\$4,723,134
Total Funds	\$101,763,509	\$80,668,190	\$182,431,699

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Governor's Emergency Fund			
State General Funds	\$21,701,931	\$8,996,248	\$30,698,179
TOTAL FUNDS	\$21,701,931	\$8,996,248	\$30,698,179
Governor's Office			
State General Funds	\$5,914,065	\$73,820	\$5,987,885
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,014,065	\$73,820	\$6,087,885
Governor's Office of Planning and Budget			
State General Funds	\$7,888,777	(\$145,166)	\$7,743,611
TOTAL FUNDS	\$7,888,777	(\$145,166)	\$7,743,611
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$832,892	\$8,812	\$841,704
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$922,475	\$8,812	\$931,287
Children and Families, Governor's Office for			
State General Funds	\$1,089,999	\$1,816,073	\$2,906,072
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	4,401,246	0	4,401,246
Other Funds	2,500,000	0	2,500,000
TOTAL FUNDS	\$11,805,595	\$1,816,073	\$13,621,668
Emergency Management Agency, Georgia			
State General Funds	\$2,013,369	\$74,658	\$2,088,027
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,524,407	\$74,658	\$32,599,065
Georgia Commission on Equal Opportunity			
State General Funds	\$473,351	\$110	\$473,461
Federal Funds Not Itemized	407,000	0	407,000
TOTAL FUNDS	\$880,351	\$110	\$880,461
Georgia Professional Standards Commission			
State General Funds	\$5,839,020	\$95,828	\$5,934,848
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,251,450	\$95,828	\$6,347,278

Office of the Governor
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Governor's Office of Consumer Protection			
State General Funds	\$5,878,953	(\$61,388)	\$5,817,565
Other Funds	1,314,753	0	1,314,753
TOTAL FUNDS	\$7,193,706	(\$61,388)	\$7,132,318
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$5,196,851	\$68,165,067	\$73,361,918
TOTAL FUNDS	\$5,196,851	\$68,165,067	\$73,361,918
Office of the State Inspector General			
State General Funds	\$555,712	\$16,774	\$572,486
TOTAL FUNDS	\$555,712	\$16,774	\$572,486
Student Achievement, Office of			
State General Funds	\$828,189	\$1,627,354	\$2,455,543
TOTAL FUNDS	\$828,189	\$1,627,354	\$2,455,543

Department of Human Services

Roles, Responsibilities, and Organization

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

AGING SERVICES

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

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare, economic assistance, and family violence services. Services are provided through a network of offices in all 159 counties, community partners, and contract agencies.

CHILD SUPPORT SERVICES

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

RESIDENTIAL CHILD CARE

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

ADMINISTRATION

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

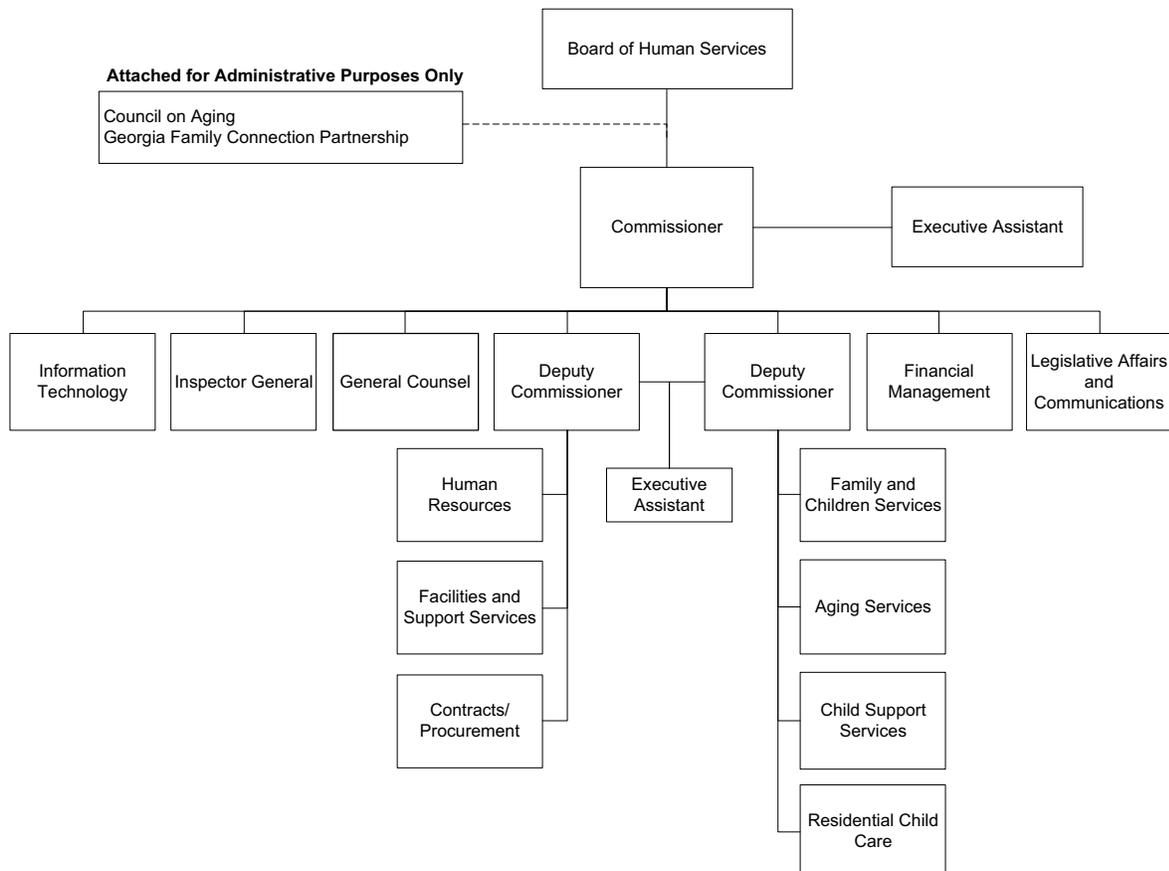
ATTACHED AGENCIES:

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

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

AUTHORITY

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



Department of Human Services

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$487,659,516	(\$2,759,110)	\$484,900,406
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$493,851,322	(\$2,759,110)	\$491,092,212
CCDF Mandatory and Matching Funds	93,207,077	(90,698,416)	2,508,661
Child Care and Development Block Grant	100,117,851	(75,415,944)	24,701,907
Community Service Block Grant	17,282,159	0	17,282,159
Foster Care Title IV-E	75,551,657	2,052,982	77,604,639
Low-Income Home Energy Assistance	24,827,737	0	24,827,737
Medical Assistance Program	63,275,687	(284,225)	62,991,462
Preventive Health and Health Services Block Grant	0	200,470	200,470
Social Services Block Grant	52,945,743	(90)	52,945,653
TANF Block Grant - Unobligated Balance	18,257,539	(8,705,939)	9,551,600
TANF Transfers to Social Services Block Grant	25,800,000	(25,800,000)	0
Temporary Assistance for Needy Families Block Grant	346,822,231	(25,632,092)	321,190,139
Federal Funds Not Itemized	248,633,721	128,571,362	377,205,083
TOTAL FEDERAL FUNDS	\$1,066,721,402	(\$95,711,892)	\$971,009,510
Other Funds	42,460,388	27,416,671	69,877,059
TOTAL OTHER FUNDS	\$42,460,388	\$27,416,671	\$69,877,059
Total Funds	\$1,603,033,112	(\$71,054,331)	\$1,531,978,781

Adoptions Services

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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% in FY 2012 to 65.71% in FY 2013. | 157,219 |

Total Change

\$198,160

Other Changes

- | | |
|---|-----|
| 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 Temporary Assistance for Needy Families (TANF) Supplemental grant. | Yes |
|---|-----|

Department of Human Services

FY 2013 Program Budgets

After School Care

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

Recommended Change:

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

Business Enterprise Program

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

Recommended Change:

- | | |
|--|------------------|
| 1. Transfer the Business Enterprise Program from the Department of Labor to the Department of Human Services (Total Funds: \$2,233,740). | \$267,655 |
| Total Change | \$267,655 |

Child Care Licensing

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

Recommended Change:

State General Funds

- | | |
|---|--------------------|
| 1. Replace TANF funds in the Child Care Licensing program with state funds to maximize Title IV-E funding (Total Funds: \$2,193,862). | \$1,096,931 |
| Total Change | \$1,096,931 |

Other Changes

- | | |
|---|-----|
| 2. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, 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. | Yes |
|---|-----|

Child Care Services

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

Recommended Change:

- | | |
|--|-----------------------|
| 1. Transfer the Child Care Services program to the Department of Early Care and Learning (Total Funds: \$225,254,561). | (\$54,234,300) |
| Total Change | (\$54,234,300) |

Child Support Services

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 |

Department of Human Services

FY 2013 Program Budgets

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	(\$536,401)

Child Welfare Services

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

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$20,770
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)
Total Change	\$1,719,974

Other Changes

7. Reclassify TANF Transfers to Social Services Block Grant as Temporary Assistance for Needy Families (TANF) (Total Funds: \$25,800,000).	Yes
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 Temporary Assistance for Needy Families (TANF) Supplemental grant.	Yes

Child Welfare Services - Special Project

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

Recommended Change:

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

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

Department of Human Services

FY 2013 Program Budgets

Departmental Administration

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

Recommended Change:

State General Funds

1. Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981) (Total Funds: \$993,061).	(\$668,757)
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	496,427
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	252,088
4. Reflect an adjustment in telecommunications expenses.	9,970
5. Reflect an adjustment in the workers' compensation premium.	(6,260)
6. Reflect an adjustment in unemployment insurance premiums.	15,934
7. Increase funds for general liability premiums.	35,329
8. Increase funds to reflect an adjustment in PeopleSoft billings.	57,615
9. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(26,910)
10. Replace other funds with state funds for the Electronic Benefits System (EBT).	2,704,154
11. Transfer Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services (Total Funds: \$3,736,937).	1,401,526
Total Change	\$4,271,116

Other Changes

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 Temporary Assistance for Needy Families (TANF) Supplemental grant.	Yes
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Disability Adjudication Section

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

Recommended Change:

Other Changes

1. Transfer Disability Adjudication Section from the Department of Labor to the Department of Human Services (Total Funds: \$55,598,820).	Yes
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Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

FY 2013 Program Budgets

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	\$1,924,581

Elder Community Living Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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% in FY 2012 to 65.71% in FY 2013.	295,431
Total Change	\$311,998

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1. 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	\$7,225

Energy Assistance

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

Recommended Change:

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

Department of Human Services

FY 2013 Program Budgets

Family Violence Services

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

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Replace Temporary Assistance for Needy Families (TANF) funds with state funds. | \$9,847,450 |
|---|-------------|

Total Change

\$9,847,450

Other Changes

- | | |
|---|-----|
| 2. 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. | Yes |
| 3. Provide federal funds for sexual assault centers. (Total Funds: \$200,470) | Yes |

Federal and Unobligated Balances

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

Recommended Change:

Other Changes

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

Federal Eligibility Benefit Services

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | \$2,239,608 |
| 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 | \$4,519,775 |

Department of Human Services

FY 2013 Program Budgets

Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, 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. | Yes |
|---|-----|

Georgia Industries for the Blind

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Transfer Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services (Total Funds: \$11,828,888). | Yes |
|--|-----|

Out-of-Home Care

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

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013. | \$123,530 |
| 2. Provide state funds for an increase in out-of-home care utilization. | 3,896,572 |
| 3. Replace Temporary Assistance for Needy Families funds with state funds. | 4,448,158 |

Total Change

\$8,468,260

Other Changes

- | | |
|---|-----|
| 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 Temporary Assistance for Needy Families (TANF) Supplemental grant. | Yes |
|---|-----|

Refugee Assistance

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

Recommended Change:

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

Department of Human Services

FY 2013 Program Budgets

Roosevelt Warm Springs Institute

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

Recommended Change:

1. Transfer Roosevelt Warm Springs Institute program from the Department of Labor to the Department of Human Services (Total Funds: \$31,366,429).

\$5,484,053

Total Change

\$5,484,053

Support for Needy Families - Basic Assistance

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

Recommended Change:

Other Changes

1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, 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.

Yes

Support for Needy Families - Work Assistance

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

Recommended Change:

Other Changes

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.

Yes

Vocational Rehabilitation

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

Recommended Change:

1. Transfer the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services (Total Funds: \$79,324,509).

\$12,851,140

Total Change

\$12,851,140

Department of Human Services

FY 2013 Program Budgets

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

1. Increase funds to reflect 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
3. Reduce funds for regular operating expenses	(1,694)
4. Reduce funds for contractual services.	(2,267)
Total Change	\$3,114

Family Connection

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

Recommended Change:

1. Reduce funds for contractual services (Total Funds: \$39,842).	(\$19,921)
2. Reduce county collaborative contracts.	(139,920)
3. Replace Temporary Assistance for Needy Families (TANF) funds with state funds.	1,200,000
Total Change	\$1,040,159

Department of Human Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Adoptions Services				
1. Number of finalized adoptions each year	1,276	1,400	1,216	1,092
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	24%	27%	27%	34%
3. Percentage of adoptions finalized within six months of adoptive placement	80%	84%	87%	90%
After School Care				
1. Number of youth who participate in afterschool and summer programs	21,500	38,300	22,200	34,900
Child Care Licensing				
1. Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	N/A	90%	94%
2. Percentage of surveys closed within 30 days of survey exit date	85%	93%	94%	89%
Child Care Services				
1. Number of children served in subsidized childcare (average per month)	54,568	53,701	64,644	69,823
Child Support Services				
1. Percentage of current support being paid as ordered	62%	60%	60%	60%
2. Percentage of families/cases receiving arrears payments	68%	69%	77%	77%
Child Welfare Services				
1. Number of substantiated maltreatment incidents	34,540	27,395	20,329	32,543
2. Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: less than or equal to 5.40%)	2%	3%	3%	2%
3. Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	94%	96%	97%	95%
Child Welfare Services - Special Project				
1. Percentage of state served by Child Advocacy Centers	N/A	N/A	92%	95%
2. Number of forensic interviews conducted by Children Advocacy Centers	N/A	N/A	3,219	4,983
3. Percentage of forensic interviews conducted for Sexual Abuse Allegations	N/A	N/A	72%	62%
Departmental Administration				
1. Number of clients receiving transportation services	18,459	17,907	16,726	17,301
2. Number of trips provided by transportation services	2,756,694	2,619,447	2,491,572	2,587,770
Elder Abuse Investigations and Prevention				
1. Percentage of Adult Protective Services clients contacted within 10 days	94%	95%	95%	91%
2. Percentage of Long Term Care Ombudsman complaints resolved	97%	93%	94%	N/A

Department of Human Services

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Elder Community Living Services				
1. Community Care Service Program clients served	12,986	12,599	12,762	12,421
2. Non-Medicaid Home and Community Based Services clients served	38,084	36,049	36,116	35,163
3. Average cost per Community Care Service Program client	\$8,550	\$9,184	\$8,569	\$9,006
4. Average cost per Non-Medicaid Home and Community Based Services client	\$1,630	\$1,734	\$1,729	\$1,821
5. Total dollars saved as a result of clients remaining in the community (in millions)	\$251	\$215	\$254	\$210
Elder Support Services				
1. Amount of financial savings for GeorgiaCares clients	\$11,825,612	\$20,604,792	\$35,415,460	\$19,315,192
2. Consumers contacting Aging Disability Resource Connections for service	134,832	216,480	222,845	264,870
Energy Assistance				
1. Total households assisted with energy assistance	123,990	217,118	252,097	212,849
Family Violence Services				
1. Number of shelter bed nights	227,009	203,000	225,231	218,844
Federal Eligibility Benefit Services				
1. Number of food stamp cases	427,150	568,542	705,734	780,719
Out-of-Home Care				
1. Number of children entering foster care each year	6,862	5,956	5,496	5,745
2. Percentage of foster children who re-enter foster care within 12 months (National Standard: less than or equal to 8.60%)	6%	4%	3%	4%
3. Percentage of children who return home within 12 months of being removed	64%	65%	72%	76%
Refugee Assistance				
1. Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families due to employment	23%	51%	93%	89%
2. Number of Refugees initially resettled in Georgia	1,999	3,518	3,102	2,804
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	2,938	2,797	3,412	3,314
Support for Needy Families - Work Assistance				
1. Percentage of single parent households who are in qualified work activities	75%	69%	83%	86%
Agencies Attached for Administrative Purposes:				
Family Connection				
1. Quality technical assistance events delivered to Family Connection collaboratives with a 90% satisfaction rate	N/A	N/A	85%	87%

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Adoptions Services	\$88,504,331	\$87,585,188	\$89,166,503	\$89,808,612	\$88,607,444
After School Care	14,657,832	13,057,699	15,650,000	15,650,000	15,650,000
Business Enterprise Program	0	0	0	0	2,233,740
Child Care Licensing	1,604,465	2,167,285	2,193,862	2,193,862	2,652,379
Child Care Services	272,003,499	274,644,284	225,254,561	225,254,561	0
Child Support Services	99,099,175	98,736,322	101,042,356	99,563,388	99,083,589
Child Welfare Services	262,353,051	253,293,012	260,864,218	260,864,218	251,752,277
Child Welfare Services - Special Project	0	500,000	250,000	250,000	250,000
Community Services	0	19,148,200	17,189,183	17,189,183	17,189,183
Departmental Administration	102,762,633	96,209,060	99,499,097	101,566,036	102,644,046
Disability Adjudication Section	0	0	0	0	55,598,820
Elder Abuse Investigations and Prevention	15,450,767	16,057,909	17,472,794	17,472,794	17,785,855
Elder Community Living Services	102,340,515	106,917,518	112,910,244	113,515,023	113,222,242
Elder Support Services	9,374,199	10,426,790	8,713,292	8,713,292	8,720,517
Eligibility Determination	111,517,296	0	0	0	0
Energy Assistance	103,662,895	83,732,221	25,171,849	25,171,849	25,171,849
Family Violence Services	12,987,791	12,954,091	13,786,459	13,753,359	13,785,964
Federal and Unobligated Balances	0	0	8,705,939	8,705,939	0
Federal Eligibility Benefit Services	0	231,473,478	217,656,163	217,656,163	222,175,938
Federal Fund Transfers to Other Agencies	80,717,169	102,989,789	101,860,320	101,860,320	86,561,488
Food Stamp Eligibility and Benefits	98,577,791	0	0	0	0
Georgia Industries for the Blind	0	0	0	0	11,828,888
Out-of-Home Care	207,879,449	192,128,029	192,506,547	193,011,061	194,461,601
Refugee Assistance	8,878,389	9,951,040	8,749,006	8,749,006	8,749,006
Roosevelt Warm Springs Institute	0	0	0	0	31,366,429
Support for Needy Families - Basic Assistance	52,500,414	51,482,360	52,500,415	52,500,415	51,482,361
Support for Needy Families - Family Assistance	73,402,679	0	0	0	0
Support for Needy Families - Work Assistance	74,392,225	56,317,252	21,758,483	21,758,483	21,725,483
Vocational Rehabilitation	0	0	0	0	79,324,509
SUBTOTAL	\$1,792,666,565	\$1,719,771,527	\$1,592,901,291	\$1,595,207,564	\$1,522,023,608
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	184,316	175,739	198,052	194,091	201,166
Family Connection	9,948,111	9,813,034	9,933,769	9,773,928	9,754,007

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
SUBTOTAL (ATTACHED AGENCIES)	\$10,132,427	\$9,988,773	\$10,131,821	\$9,968,019	\$9,955,173
Total Funds	\$1,802,798,992	\$1,729,760,300	\$1,603,033,112	\$1,605,175,583	\$1,531,978,781
Less:					
Federal Funds	1,091,021,069	1,143,447,131	1,066,721,402	1,065,480,979	971,009,510
Federal Recovery Funds	183,632,130	69,124,772	0	0	0
Other Funds	53,140,585	45,404,704	42,460,388	42,460,388	69,877,059
Prior Year State Funds	0	188,087	0	0	0
SUBTOTAL	\$1,327,793,784	\$1,258,164,694	\$1,109,181,790	\$1,107,941,367	\$1,040,886,569
State General Funds	468,813,419	466,462,741	487,659,516	491,042,410	484,900,406
Tobacco Settlement Funds	6,191,789	5,132,865	6,191,806	6,191,806	6,191,806
TOTAL STATE FUNDS	\$475,005,208	\$471,595,606	\$493,851,322	\$497,234,216	\$491,092,212
Positions	2,198	2,181	2,148	2,148	4,059
Motor Vehicles	0	0	0	0	71

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$487,659,516	(\$2,759,110)	\$484,900,406
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$493,851,322	(\$2,759,110)	\$491,092,212
CCDF Mandatory and Matching Funds	93,207,077	(90,698,416)	2,508,661
Child Care and Development Block Grant	100,117,851	(75,415,944)	24,701,907
Community Service Block Grant	17,282,159	0	17,282,159
Foster Care Title IV-E	75,551,657	2,052,982	77,604,639
Low-Income Home Energy Assistance	24,827,737	0	24,827,737
Medical Assistance Program	63,275,687	(284,225)	62,991,462
Preventive Health and Health Services Block Grant	0	200,470	200,470
Social Services Block Grant	52,945,743	(90)	52,945,653
TANF Block Grant - Unobligated Balance	18,257,539	(8,705,939)	9,551,600
TANF Transfers to Social Services Block Grant	25,800,000	(25,800,000)	0
Temporary Assistance for Needy Families Block Grant	346,822,231	(25,632,092)	321,190,139
Federal Funds Not Itemized	248,633,721	128,571,362	377,205,083
TOTAL FEDERAL FUNDS	\$1,066,721,402	(\$95,711,892)	\$971,009,510
Other Funds	42,460,388	27,416,671	69,877,059
TOTAL OTHER FUNDS	\$42,460,388	\$27,416,671	\$69,877,059
Total Funds	\$1,603,033,112	(\$71,054,331)	\$1,531,978,781

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Adoptions Services			
State General Funds	\$34,059,119	\$198,160	\$34,257,279
Temporary Assistance for Needy Families Block Grant	17,000,000	(600,000)	16,400,000
Federal Funds Not Itemized	38,060,884	(157,219)	37,903,665
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$89,166,503	(\$559,059)	\$88,607,444
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
Federal Funds Not Itemized	150,000	0	150,000
TOTAL FUNDS	\$15,650,000	\$0	\$15,650,000
Business Enterprise Program			
State General Funds	\$0	\$267,655	\$267,655
Federal Funds Not Itemized	0	1,966,085	1,966,085
TOTAL FUNDS	\$0	\$2,233,740	\$2,233,740
Child Care Licensing			
State General Funds	\$0	\$1,096,931	\$1,096,931
Foster Care Title IV-E	0	1,096,931	1,096,931
Temporary Assistance for Needy Families Block Grant	2,193,862	(1,735,345)	458,517
TOTAL FUNDS	\$2,193,862	\$458,517	\$2,652,379
Child Care Services			
State General Funds	\$54,234,300	(\$54,234,300)	\$0
CCDF Mandatory and Matching Funds	90,698,416	(90,698,416)	0
Child Care and Development Block Grant	75,415,944	(75,415,944)	0
Social Services Block Grant	90	(90)	0
Federal Funds Not Itemized	2,405,811	(2,405,811)	0

Department of Human Services

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	2,500,000	(2,500,000)	0
TOTAL FUNDS	\$225,254,561	(\$225,254,561)	\$0
Child Support Services			
State General Funds	\$25,142,438	(\$536,401)	\$24,606,037
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	72,542,658	(1,422,366)	71,120,292
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$101,042,356	(\$1,958,767)	\$99,083,589
Child Welfare Services			
State General Funds	\$89,712,644	\$1,719,974	\$91,432,618
CCDF Mandatory and Matching Funds	189,956	0	189,956
Foster Care Title IV-E	32,844,033	0	32,844,033
Medical Assistance Program	327,806	0	327,806
Social Services Block Grant	8,264,167	0	8,264,167
TANF Transfers to Social Services Block Grant	25,800,000	(25,800,000)	0
Temporary Assistance for Needy Families Block Grant	65,631,915	14,968,085	80,600,000
Federal Funds Not Itemized	29,441,489	0	29,441,489
Other Funds	8,652,208	0	8,652,208
TOTAL FUNDS	\$260,864,218	(\$9,111,941)	\$251,752,277
Child Welfare Services - Special Project			
Temporary Assistance for Needy Families Block Grant	\$250,000	\$0	\$250,000
TOTAL FUNDS	\$250,000	\$0	\$250,000
Community Services			
Community Service Block Grant	\$17,189,183	\$0	\$17,189,183
TOTAL FUNDS	\$17,189,183	\$0	\$17,189,183
Departmental Administration			
State General Funds	\$34,666,911	\$4,271,116	\$38,938,027
CCDF Mandatory and Matching Funds	1,118,705	0	1,118,705
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	92,976	0	92,976
Foster Care Title IV-E	5,697,821	0	5,697,821
Low-Income Home Energy Assistance	200,000	0	200,000
Medical Assistance Program	4,813,206	(264,304)	4,548,902
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	11,292,523	(3,197,274)	8,095,249
Federal Funds Not Itemized	23,580,352	2,335,411	25,915,763
Other Funds	15,288,067	0	15,288,067
TOTAL FUNDS	\$99,499,097	\$3,144,949	\$102,644,046
Disability Adjudication Section			
Federal Funds Not Itemized	\$0	\$55,598,820	\$55,598,820
TOTAL FUNDS	\$0	\$55,598,820	\$55,598,820
Elder Abuse Investigations and Prevention			
State General Funds	\$12,287,841	\$1,924,581	\$14,212,422
Medical Assistance Program	500,000	0	500,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
Other Funds	1,611,520	(1,611,520)	0
TOTAL FUNDS	\$17,472,794	\$313,061	\$17,785,855

Department of Human Services
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Elder Community Living Services			
State General Funds	\$66,401,043	\$311,998	\$66,713,041
Tobacco Settlement Funds	5,073,877	0	5,073,877
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,908,635	0	23,908,635
TOTAL FUNDS	\$112,910,244	\$311,998	\$113,222,242
Elder Support Services			
State General Funds	\$1,729,095	\$7,225	\$1,736,320
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$8,713,292	\$7,225	\$8,720,517
Energy Assistance			
Low-Income Home Energy Assistance	\$24,281,180	\$0	\$24,281,180
Other Funds	890,669	0	890,669
TOTAL FUNDS	\$25,171,849	\$0	\$25,171,849
Family Violence Services			
State General Funds	\$1,655,000	\$9,847,450	\$11,502,450
Preventive Health and Health Services Block Grant	0	200,470	200,470
Temporary Assistance for Needy Families Block Grant	10,048,415	(10,048,415)	0
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$13,786,459	(\$495)	\$13,785,964
Federal and Unobligated Balances			
TANF Block Grant - Unobligated Balance	\$8,705,939	(\$8,705,939)	\$0
TOTAL FUNDS	\$8,705,939	(\$8,705,939)	\$0
Federal Eligibility Benefit Services			
State General Funds	\$99,903,637	\$4,519,775	\$104,423,412
Child Care and Development Block Grant	900,000	0	900,000
Foster Care Title IV-E	2,882,030	0	2,882,030
Low-Income Home Energy Assistance	346,557	0	346,557
Medical Assistance Program	43,127,713	0	43,127,713
Temporary Assistance for Needy Families Block Grant	19,628,860	0	19,628,860
Federal Funds Not Itemized	40,633,202	0	40,633,202
Other Funds	10,234,164	0	10,234,164
TOTAL FUNDS	\$217,656,163	\$4,519,775	\$222,175,938
Federal Fund Transfers to Other Agencies			
CCDF Mandatory and Matching Funds	\$1,200,000	\$0	\$1,200,000
Child Care and Development Block Grant	23,592,746	0	23,592,746
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	41,086,432	(15,298,832)	25,787,600
TOTAL FUNDS	\$101,860,320	(\$15,298,832)	\$86,561,488
Georgia Industries for the Blind			
Other Funds	\$0	\$11,828,888	\$11,828,888
TOTAL FUNDS	\$0	\$11,828,888	\$11,828,888
Out-of-Home Care			
State General Funds	\$59,577,370	\$8,468,260	\$68,045,630
Foster Care Title IV-E	34,127,773	956,051	35,083,824
Temporary Assistance for Needy Families Block Grant	98,745,099	(7,469,257)	91,275,842

Department of Human Services

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Federal Funds Not Itemized	56,305	0	56,305
TOTAL FUNDS	\$192,506,547	\$1,955,054	\$194,461,601
Refugee Assistance			
Federal Funds Not Itemized	\$8,749,006	\$0	\$8,749,006
TOTAL FUNDS	\$8,749,006	\$0	\$8,749,006
Roosevelt Warm Springs Institute			
State General Funds	\$0	\$5,484,053	\$5,484,053
Federal Funds Not Itemized	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
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	42,848,815	(1,018,054)	41,830,761
TOTAL FUNDS	\$52,500,415	(\$1,018,054)	\$51,482,361
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	\$21,396,310	(\$33,000)	\$21,363,310
Federal Funds Not Itemized	362,173	0	362,173
TOTAL FUNDS	\$21,758,483	(\$33,000)	\$21,725,483
Vocational Rehabilitation			
State General Funds	\$0	\$12,851,140	\$12,851,140
Federal Funds Not Itemized	0	65,667,153	65,667,153
Other Funds	0	806,216	806,216
TOTAL FUNDS	\$0	\$79,324,509	\$79,324,509
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$198,052	\$3,114	\$201,166
TOTAL FUNDS	\$198,052	\$3,114	\$201,166
Family Connection			
State General Funds	\$7,992,066	\$1,040,159	\$9,032,225
Medical Assistance Program	741,703	(19,921)	721,782
Temporary Assistance for Needy Families Block Grant	1,200,000	(1,200,000)	0
TOTAL FUNDS	\$9,933,769	(\$179,762)	\$9,754,007

Commissioner of Insurance

Roles, Responsibilities, and Organization

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

PROGRAM ADMINISTRATION

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

INSURANCE REGULATION

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

ENFORCEMENT

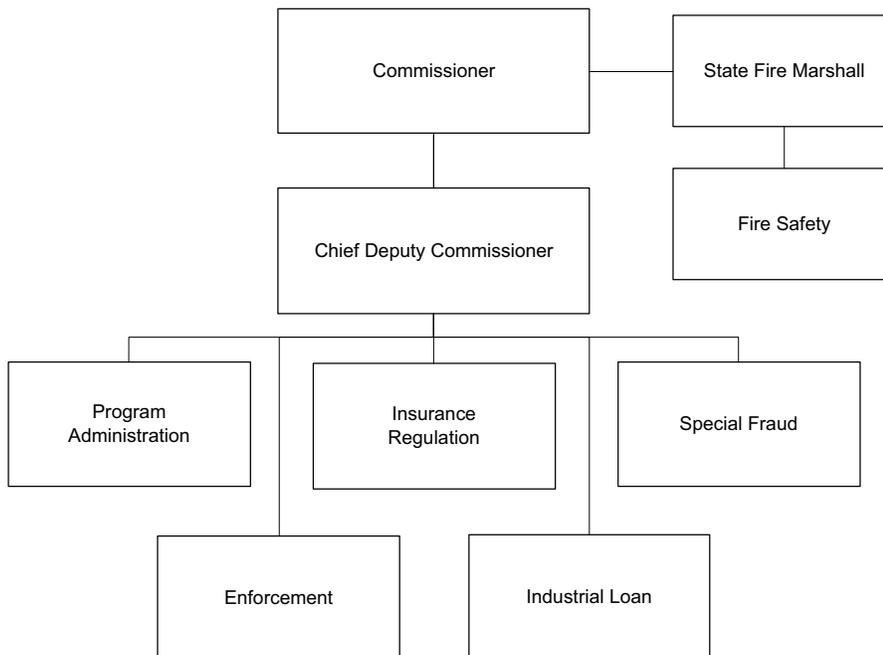
The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized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

INDUSTRIAL LOAN REGULATION

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

FIRE SAFETY AND MANUFACTURED HOUSING REGULATION

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



Commissioner of Insurance

Roles, Responsibilities, and Organization

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

SPECIAL FRAUD UNIT

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

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

AUTHORITY

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

Commissioner of Insurance

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$16,123,050	\$21,313	\$16,144,363
TOTAL STATE FUNDS	\$16,123,050	\$21,313	\$16,144,363
Federal Funds Not Itemized	1,958,414	0	1,958,414
TOTAL FEDERAL FUNDS	\$1,958,414	\$0	\$1,958,414
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$18,178,696	\$21,313	\$18,200,009

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 function, including 1 position, to the State Accounting Office.	(110,348)
Total Change	(\$58,616)

Enforcement

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$19,792

Commissioner of Insurance

FY 2013 Program Budgets

Fire Safety

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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)
Total Change	\$113,171

Industrial Loan

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$17,662

Insurance Regulation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)

Commissioner of Insurance
FY 2013 Program Budgets

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 computer charges by removing one-time funding for upgrades.	(222,461)
10. Reduce personal services by eliminating 2 vacant positions.	(101,450)
Total Change	(\$172,645)

Special Fraud

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	\$101,949

Commissioner of Insurance

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Enforcement				
1. The number of cases closed with actions	1,287	1,163	1,103	1,426
2. Fines collected	\$233,130	\$1,252,336	\$1,289,750	\$289,256
Fire Safety				
1. Number of investigations conducted into suspected criminal fires	803	622	649	784
2. Total number of licenses issued	3,735	3,259	3,295	3,214
3. Total number of inspections conducted	36,005	31,862	20,116	15,618
Industrial Loan				
1. Number of lenders regulated	1,004	1,013	1,019	1,063
Insurance Regulation				
1. Number of licensed insurance companies	1,502	1,658	1,658	1,632
2. Funds returned to Georgia consumers through complaint resolution (in dollars)	\$18,273,386	\$11,003,326	\$10,360,877	\$9,271,982
3. Percentage of domestic insurers that are financially stable	100%	98%	98%	98%
Special Fraud				
1. The number of investigations completed	N/A	40	36	342

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Departmental Administration	\$1,816,717	\$1,733,536	\$1,647,774	\$1,647,774	\$1,589,158
Enforcement	604,917	707,307	723,693	723,693	743,485
Fire Safety	4,983,836	5,353,161	5,028,789	5,028,789	5,141,960
Industrial Loan	464,805	610,115	628,338	628,338	646,000
Insurance Regulation	5,113,836	5,182,360	6,214,339	5,891,878	6,041,694
Special Fraud	3,294,281	3,301,156	3,935,763	3,935,763	4,037,712
SUBTOTAL	\$16,278,392	\$16,887,635	\$18,178,696	\$17,856,235	\$18,200,009
Total Funds	\$16,278,392	\$16,887,635	\$18,178,696	\$17,856,235	\$18,200,009
Less:					
Federal Funds	559,790	802,130	1,958,414	1,958,414	1,958,414
Other Funds	51,794	455,324	97,232	97,232	97,232
SUBTOTAL	\$611,584	\$1,257,454	\$2,055,646	\$2,055,646	\$2,055,646
State General Funds	15,666,808	15,630,181	16,123,050	15,800,589	16,144,363
TOTAL STATE FUNDS	\$15,666,808	\$15,630,181	\$16,123,050	\$15,800,589	\$16,144,363
Positions	310	310	211	211	208
Motor Vehicles	52	52	55	55	55

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$16,123,050	\$21,313	\$16,144,363
TOTAL STATE FUNDS	\$16,123,050	\$21,313	\$16,144,363
Federal Funds Not Itemized	1,958,414	0	1,958,414
TOTAL FEDERAL FUNDS	\$1,958,414	\$0	\$1,958,414
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$18,178,696	\$21,313	\$18,200,009

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Departmental Administration			
State General Funds	\$1,647,774	(\$58,616)	\$1,589,158
TOTAL FUNDS	\$1,647,774	(\$58,616)	\$1,589,158
Enforcement			
State General Funds	\$723,693	\$19,792	\$743,485
TOTAL FUNDS	\$723,693	\$19,792	\$743,485
Fire Safety			
State General Funds	\$3,977,002	\$113,171	\$4,090,173
Federal Funds Not Itemized	954,555	0	954,555
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$5,028,789	\$113,171	\$5,141,960
Industrial Loan			
State General Funds	\$628,338	\$17,662	\$646,000
TOTAL FUNDS	\$628,338	\$17,662	\$646,000
Insurance Regulation			
State General Funds	\$5,210,480	(\$172,645)	\$5,037,835
Federal Funds Not Itemized	1,003,859	0	1,003,859
TOTAL FUNDS	\$6,214,339	(\$172,645)	\$6,041,694
Special Fraud			
State General Funds	\$3,935,763	\$101,949	\$4,037,712
TOTAL FUNDS	\$3,935,763	\$101,949	\$4,037,712

Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

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

GENERAL INVESTIGATION

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

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

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

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

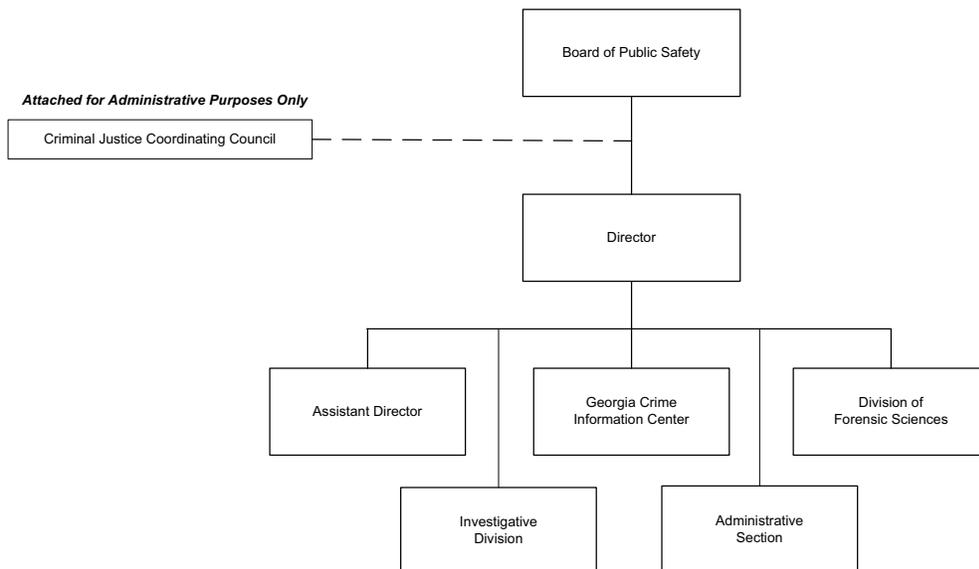
There are numerous specialized areas of operations within the agency:

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

FORENSIC SERVICES

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

- Implied Consent
- Criminalistics
- Photography



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

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

GEORGIA CRIME INFORMATION CENTER

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

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

ATTACHED AGENCY

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

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$63,188,521	\$10,824,046	\$74,012,567
TOTAL STATE FUNDS	\$63,188,521	\$10,824,046	\$74,012,567
Federal Funds Not Itemized	27,148,061	0	27,148,061
TOTAL FEDERAL FUNDS	\$27,148,061	\$0	\$27,148,061
Other Funds	19,903,129	989,069	20,892,198
TOTAL OTHER FUNDS	\$19,903,129	\$989,069	\$20,892,198
Total Funds	\$110,239,711	\$11,813,115	\$122,052,826

Bureau Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 telecommunications expenses.	(1,460,154)
4. Reflect an adjustment in the workers' compensation premium.	(13,205)
5. Reflect an adjustment in unemployment insurance premiums.	1,182
6. Increase funds for general liability premiums.	7,736
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,728
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(4,041)
Total Change	(\$1,246,541)

Criminal Justice Information Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	(\$824,752)

Georgia Bureau of Investigation

FY 2013 Program Budgets

Forensic Scientific Services

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

Recommended Change:

1. 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 \$220,000 in state funds and transfer \$989,069 from Criminal Justice Information Services to retain 27 scientific positions previously funded with federal funds.	1,209,069
Total Change	\$1,852,958

Regional Investigative Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds for personal services due to attrition.	(458,116)
Total Change	\$240,400

Georgia Bureau of Investigation

FY 2013 Program Budgets

Sexual Offender Review Board

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$5,087
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,740
3. Transfer the Sexual Offender Review Board from the Department of Behavioral Health and Developmental Disabilities.	777,474
Total Change	<hr/> \$795,301

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.

Recommended Change:

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. Reduce funding for temporary labor contracts.	(6,887)
8. Provide funds for a grant program for local entities for new and existing Accountability Courts.	10,000,000
Total Change	<hr/> \$10,006,680

Georgia Bureau of Investigation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Criminal Justice Information Services				
1. Percentage of criminal history background service requests processed within 24 hours of receipt	60%	88%	95%	97%
2. Percentage of manually reported final disposition data processed within 30 days of receipt	10%	38%	100%	100%
3. Percentage of reported arrest data processed within two hours of receipt	85%	92%	93%	93%
Forensic Scientific Services				
1. Total number of reports released	95,547	90,441	87,667	85,523
2. Percentage of reports released in 45 days	N/A	62%	71%	73%
3. Combined DNA Index System matches	358	884	795	894
4. Overall average cost per report	\$266	\$261	\$287	\$303
Regional Investigative Services				
1. Number of criminal investigations worked by the Investigative Division	8,553	7,451	7,408	7,779
2. Number of arrests by the Investigative Division	1,781	1,786	1,649	1,233
3. Value of contraband seized	\$85,324,695	\$100,938,900	\$98,137,305	\$102,589,783
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	N/A	177,327	159,207	132,784
2. Total victim compensation paid	N/A	\$19,300,000	\$18,200,000	\$18,100,000
3. Average number of days to process an application	N/A	73	41	47

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Bureau Administration	\$11,581,425	\$9,224,613	\$7,717,111	\$7,717,111	\$6,470,570
Criminal Justice Information Services	13,080,754	13,080,217	10,150,002	10,150,002	10,314,319
Forensic Scientific Services	25,127,969	25,945,820	22,499,248	22,499,248	24,352,206
Georgia Information Sharing and Analysis Center (GISAC)	2,927,420	0	0	0	0
Medicaid Fraud Control Unit	4,308,664	3,716,486	0	0	0
Regional Investigative Services	26,973,456	31,650,237	27,364,103	26,107,220	27,604,503
Sexual Offender Review Board	0	0	0	0	795,301
Task Forces	1,069,087	0	0	0	0
SUBTOTAL	\$85,068,775	\$83,617,373	\$67,730,464	\$66,473,581	\$69,536,899
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	62,862,150	46,170,711	42,509,247	42,502,360	52,515,927
SUBTOTAL (ATTACHED AGENCIES)	\$62,862,150	\$46,170,711	\$42,509,247	\$42,502,360	\$52,515,927
Total Funds	\$147,930,925	\$129,788,084	\$110,239,711	\$108,975,941	\$122,052,826
Less:					
Federal Funds	39,245,228	33,489,288	27,148,061	27,148,061	27,148,061
Federal Recovery Funds	29,386,569	17,527,709	0	0	0
Other Funds	19,339,764	21,302,390	19,903,129	19,903,129	20,892,198
Prior Year State Funds	96,458	0	0	0	0
SUBTOTAL	\$88,068,019	\$72,319,387	\$47,051,190	\$47,051,190	\$48,040,259
State General Funds	59,862,906	57,468,697	63,188,521	61,924,751	74,012,567
TOTAL STATE FUNDS	\$59,862,906	\$57,468,697	\$63,188,521	\$61,924,751	\$74,012,567
Positions	849	784	749	728	754
Motor Vehicles	501	501	481	460	481

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$63,188,521	\$10,824,046	\$74,012,567
TOTAL STATE FUNDS	\$63,188,521	\$10,824,046	\$74,012,567
Federal Funds Not Itemized	27,148,061	0	27,148,061
TOTAL FEDERAL FUNDS	\$27,148,061	\$0	\$27,148,061
Other Funds	19,903,129	989,069	20,892,198
TOTAL OTHER FUNDS	\$19,903,129	\$989,069	\$20,892,198
Total Funds	\$110,239,711	\$11,813,115	\$122,052,826

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Bureau Administration			
State General Funds	\$7,687,111	(\$1,246,541)	\$6,440,570
Federal Funds Not Itemized	30,000	0	30,000
TOTAL FUNDS	\$7,717,111	(\$1,246,541)	\$6,470,570
Criminal Justice Information Services			
State General Funds	\$6,978,273	(\$824,752)	\$6,153,521
Federal Funds Not Itemized	181,425	0	181,425
Other Funds	2,990,304	989,069	3,979,373
TOTAL FUNDS	\$10,150,002	\$164,317	\$10,314,319
Forensic Scientific Services			
State General Funds	\$22,260,252	\$1,852,958	\$24,113,210
Federal Funds Not Itemized	81,131	0	81,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$22,499,248	\$1,852,958	\$24,352,206
Regional Investigative Services			
State General Funds	\$25,918,538	\$240,400	\$26,158,938
Federal Funds Not Itemized	1,240,883	0	1,240,883
Other Funds	204,682	0	204,682
TOTAL FUNDS	\$27,364,103	\$240,400	\$27,604,503
Sexual Offender Review Board			
State General Funds	\$0	\$795,301	\$795,301
TOTAL FUNDS	\$0	\$795,301	\$795,301
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$344,347	\$10,006,680	\$10,351,027
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$42,509,247	\$10,006,680	\$52,515,927

Department of Juvenile Justice

Roles, Responsibilities, and Organization

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

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

The Department accomplishes its mission through the operation of its five programs: Community Non-Secure Services, Community Supervision, Secure Detention, Secure Commitment, and Administration. DJJ provides its services to nearly 41,000 youth every year and maintains a daily population of about 15,800. Youth who enter into the Department's care include those sentenced to probation, short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

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

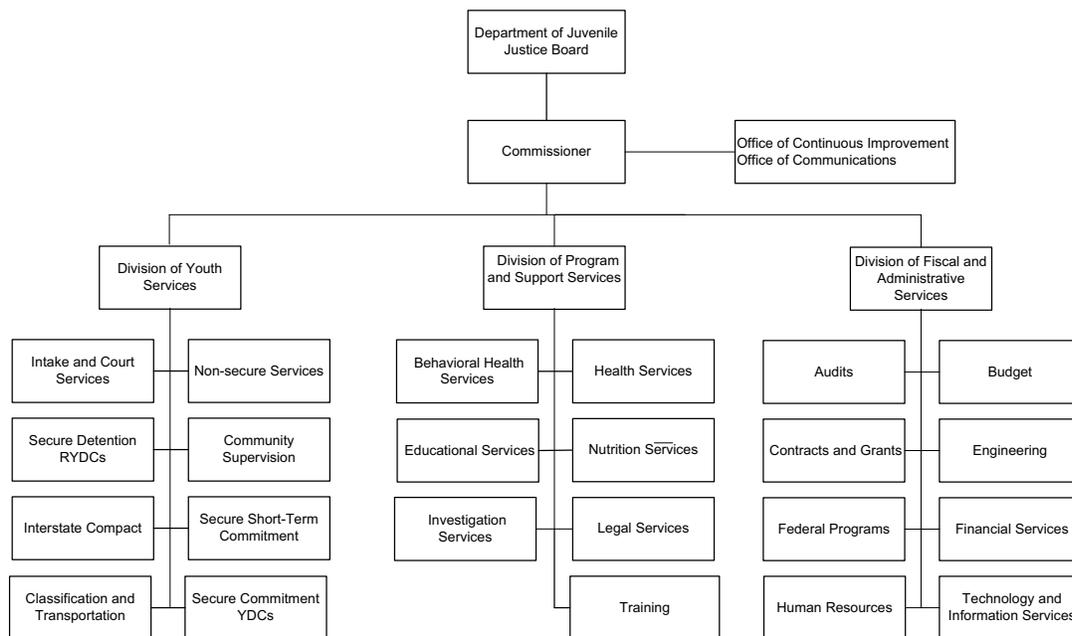
Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY NON-SECURE SERVICES AND COMMUNITY SUPERVISION

These programs house the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including residential therapeutic treatment, wilderness programs, group homes, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. Some 14,000 youth reside in community-based settings on any given day while in the Department's care.

The Community Supervision program contains all employees responsible for administering those programs housed within the Community Non-Secure Services program. Over 800 of the department's 3,600 staff members are part of the Community Supervision program. Most of these are Juvenile Probation and Parole Specialists, whose



Department of Juvenile Justice

Roles, Responsibilities, and Organization

primary task is to supervise and maintain continuous interaction with youths placed in their charge.

SECURE DETENTION

All of the state's 20 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense. Nearly 1,500 staff work in these facilities, located across the state and housing an average daily population of approximately 1,100 youth.

SECURE COMMITMENT

The state currently operates seven Youth Detention Campus (YDC) facilities, which house juvenile offenders

committed to the state for a maximum of two years, and those youth sentenced to a short-term incarceration program for a maximum of 30 days. These facilities employ approximately 1,200 staff who provide services to an average daily population of nearly 650 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$285,712,163	\$15,034,971	\$300,747,134
TOTAL STATE FUNDS	\$285,712,163	\$15,034,971	\$300,747,134
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	4,885,141	351,158	5,236,299
TOTAL OTHER FUNDS	\$4,885,141	\$351,158	\$5,236,299
Total Funds	\$292,122,259	\$15,386,129	\$307,508,388

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.

Recommended Change:

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. 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
9. Provide 50 non-secure residential beds.	2,737,500
10. Provide 60 new Evening Reporting Centers slots.	576,000
Total Change	\$60,517,708

Community Supervision

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

Recommended Change:

1. 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. Reduce funding for personal services as a result of turnover.	(1,512,400)
4. Consolidate 6 High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions.	(944,059)

Department of Juvenile Justice

FY 2013 Program Budgets

5. Replace state funds with Targeted Case Management funding.	(351,158)
6. Eliminate 2 contracted eligibility specialist positions based on current workload.	(48,000)
7. 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)
8. Eliminate 1 full-time position due to reorganization.	(56,902)
Total Change	(\$56,348,348)

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 2 full-time and 3 part-time positions due to workload realignment.	(96,860)
10. Eliminate 1 full-time training development specialist position due to reorganization.	(52,160)
11. Reduce training costs based on technological efficiencies.	(70,000)
12. Increase turnover savings.	(31,306)
13. Recognize telecommunications cost efficiencies.	(500,000)
14. 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
Total Change	\$78,093

Secure Commitment (YDCs)

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)

Department of Juvenile Justice

FY 2013 Program Budgets

7. Eliminate 10 full-time and 6 part-time clerical positions due to technological efficiencies.	(225,636)
8. Eliminate 6 full-time positions based on workload realignment.	(178,278)
9. Maintain required staff ration and eliminate 4 full-time and 16 part-time educational support positions.	(310,137)
10. 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
11. Provide funds for 2 Security Management and Response Teams (SMART).	1,049,241
12. Provide operating expenses for the Atlanta YDC.	7,763,584
Total Change	\$10,844,654

Secure Detention (RYDCs)

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 ration 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	(\$57,136)

Department of Juvenile Justice

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Community Services				
1. Percentage of youth served in the community	82%	81%	82%	83%
2. Cost per day of supervision	\$16	\$13	\$13	\$15
3. Percentage of probation/commitment youth not reoffending while in care	82%	82%	82%	85%
Secure Commitment (YDCs)				
1. Number of youth served	4,471	4,216	2,308	1,294
2. Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	40%	45%	41%	39%
3. Number of Short Term Program days served	168,642	151,654	63,053	60,369
4. Number of Short Term Program youth served	3,945	3,830	2,883	2,516
5. Youth Development Campus juvenile corrections officer turnover rate	47%	45%	41%	54%
Secure Detention (RYDCs)				
1. Number of youth served	14,948	13,816	12,664	11,290
2. Percentage of youthful offenders successfully detained until the end of their court proceedings	99%	99%	99%	99%

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Community Services	\$39,441,504	\$29,320,082	\$29,616,149	\$84,568,769	\$90,485,015
Community Supervision	49,693,272	53,035,262	56,348,348	0	0
Departmental Administration	27,406,111	27,821,837	27,415,959	26,873,742	27,494,052
Secure Commitment (YDCs)	77,717,582	71,754,269	73,225,609	80,877,094	84,070,263
Secure Detention (RYDCs)	101,465,945	106,991,975	105,516,194	102,075,705	105,459,058
SUBTOTAL	\$295,724,414	\$288,923,425	\$292,122,259	\$294,395,310	\$307,508,388
Total Funds	\$295,724,414	\$288,923,425	\$292,122,259	\$294,395,310	\$307,508,388
Less:					
Federal Funds	2,464,879	2,983,073	1,524,955	1,524,955	1,524,955
Federal Recovery Funds	28,850,830	29,074,756	0	0	0
Other Funds	5,603,645	5,535,776	4,885,141	5,236,299	5,236,299
Prior Year State Funds	1,780,453	0	0	0	0
SUBTOTAL	\$38,699,807	\$37,593,605	\$6,410,096	\$6,761,254	\$6,761,254
State General Funds	257,024,607	251,329,820	285,712,163	287,634,056	300,747,134
TOTAL STATE FUNDS	\$257,024,607	\$251,329,820	\$285,712,163	\$287,634,056	\$300,747,134
Positions	4,172	3,997	3,997	4,071	3,949
Motor Vehicles	270	270	270	274	276

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$285,712,163	\$15,034,971	\$300,747,134
TOTAL STATE FUNDS	\$285,712,163	\$15,034,971	\$300,747,134
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	4,885,141	351,158	5,236,299
TOTAL OTHER FUNDS	\$4,885,141	\$351,158	\$5,236,299
Total Funds	\$292,122,259	\$15,386,129	\$307,508,388

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Community Services			
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
Community Supervision			
State General Funds	\$56,348,348	(\$56,348,348)	\$0
TOTAL FUNDS	\$56,348,348	(\$56,348,348)	\$0
Departmental Administration			
State General Funds	\$26,866,077	\$78,093	\$26,944,170
Federal Funds Not Itemized	376,837	0	376,837
Other Funds	173,045	0	173,045
TOTAL FUNDS	\$27,415,959	\$78,093	\$27,494,052
Secure Commitment (YDCs)			
State General Funds	\$70,668,678	\$10,844,654	\$81,513,332
Federal Funds Not Itemized	1,089,360	0	1,089,360
Other Funds	1,467,571	0	1,467,571
TOTAL FUNDS	\$73,225,609	\$10,844,654	\$84,070,263
Secure Detention (RYDCs)			
State General Funds	\$103,586,391	(\$57,136)	\$103,529,255
Federal Funds Not Itemized	58,758	0	58,758
Other Funds	1,871,045	0	1,871,045
TOTAL FUNDS	\$105,516,194	(\$57,136)	\$105,459,058

Department of Labor

Roles, Responsibilities, and Organization

The Department of Labor is empowered to administer federal labor and vocational rehabilitation programs and to enforce various state laws pertaining to labor, with an overall mission to promote the economic well-being of the state. The Department's core businesses are: economic stability; employment, employability, and training assistance; medical and occupational rehabilitation; and workplace safety.

ECONOMIC STABILITY

The Department reduces the adverse impact of unemployment by providing monetary payments to eligible individuals for a limited period and by assisting employers in minimizing their unemployment insurance tax liability.

Disability Adjudication Services determines eligibility for various entitlement programs administered by the Social Security Administration including Supplemental Security Income and Social Security Disability Income for Georgia citizens. They also function to help ensure that individuals who are no longer eligible to receive these services discontinue receiving benefits.

The Department also administers Georgia laws regulating the employment of children.

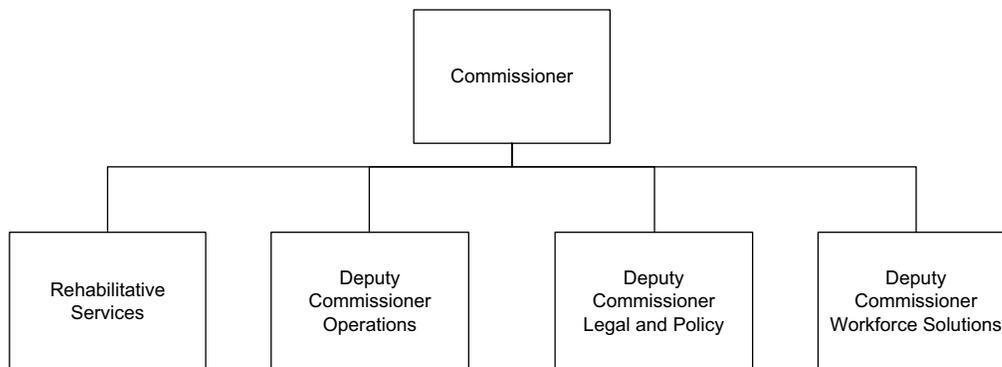
EMPLOYMENT, EMPLOYABILITY, AND TRAINING ASSISTANCE

In partnership with businesses and other community leaders, the Department provides job training to

economically disadvantaged individuals, non-traditional employees, and dislocated workers to increase employment opportunities and improve the quality of the labor force in Georgia. The one-stop system delivers these comprehensive workforce development services to customers. For employers, the Department provides "no cost" labor exchange services that include the maintenance of interstate and intrastate job banks, employment screening, on-the-job training programs, and tax credits through the Worker Opportunities Tax Credit Act.

One of the Department's primary responsibilities is the administration of the public employment service through a statewide network of offices. The Department provides an array of services, including: the referral of qualified applicants to employers; counseling and other services to help evaluate workers' job skills and better prepare them for available jobs; and the referral to services provided by other agencies in the community, such as job training, adult education, vocational rehabilitation, veterans' programs, medical care, and supportive services.

The Division of Rehabilitation Services provides opportunities for work and personal independence for Georgians with disabilities. In pursuit of this goal, the division administers several programs: the Business Enterprise Program, which assists severely visually impaired individuals in becoming private vendors; Georgia Industries for the Blind, which provides employment for severely visually impaired and disabled individuals; Vocational



Department of Labor

Roles, Responsibilities, and Organization

Rehabilitation, which assists people with disabilities to go to work; and the Roosevelt Warm Springs Institute for Rehabilitation.

Additionally, the Department serves at-risk youth through its Jobs for Georgia Graduates program, which offers career exploration, leadership skill development, and mentoring services to assist high school students in completing their secondary education and to prepare them for higher education, military service, or employment.

Compiling and disseminating labor market information is another responsibility of the Department. Available information includes data on employment, worker availability, wages, and historic projected trends. Several of the statistical series published by the Department, such as Georgia Labor Market Trends and Area Labor Profiles, serve as key indicators of the state's economic health.

ROOSEVELT WARM SPRINGS INSTITUTE

The Institute, also a part of the Division of Rehabilitation Services, is a statewide comprehensive rehabilitation facility serving people with severe disabilities. The goal of the institute is to increase the self-sufficiency of people with disabilities so they can better manage their disabilities, live independently, and maintain employment.

WORKPLACE SAFETY

The Department has regulatory responsibility for equipment such as elevators, escalators, safety glass, amusement and carnival rides, high voltage apparatus, boilers, and pressure vessels.

AUTHORITY

Titles 8, 30-2, 34, 39 and 46 of the Official Code of Georgia Annotated. The U.S. Vocational Rehabilitation Act of 1973, as amended; Georgia Rehabilitation Act. Public Laws 93-112, 93-516, 94-230, 95-602, 98-221, 99-506, 100-230 and the Social Security Act, as amended.

Department of Labor

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$37,724,399	(\$23,317,988)	\$14,406,411
TOTAL STATE FUNDS	\$37,724,399	(\$23,317,988)	\$14,406,411
Federal Funds Not Itemized	345,440,508	(223,155,589)	122,284,919
TOTAL FEDERAL FUNDS	\$345,440,508	(\$223,155,589)	\$122,284,919
Other Funds	31,668,464	(31,528,191)	140,273
TOTAL OTHER FUNDS	\$31,668,464	(\$31,528,191)	\$140,273
Total Funds	\$414,833,371	(\$278,001,768)	\$136,831,603

Business Enterprise Program

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 Department of Human Services for administering the Business Enterprise program (Total Funds: \$2,233,740).	(267,655)
Total Change	(\$290,261)

Department of Labor Administration

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

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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)
Total Change	\$36,825

Other Changes

8. Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act (Total Funds: \$6,611,644).	Yes
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Department of Labor

FY 2013 Program Budgets

Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Transfer funds and 569 positions from the Department of Labor to the Department of Human Services to process applications for federal disability programs (Total Funds: \$55,598,820). | Yes |
|---|-----|

Division of Rehabilitation Administration

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 Department of Human Services for administering the Division of Rehabilitation Administration (Total Funds: \$3,736,937). | (1,401,526) |
| Total Change | (\$1,501,585) |

Georgia Industries for the Blind

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Transfer funds, 20 positions and 15 motor vehicles from the Department of Labor to the Department of Human Services for administering the Georgia Industries for the Blind program (Total Funds: \$11,828,888). | Yes |
|--|-----|

Labor Market Information

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

Recommended Change:

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

Department of Labor

FY 2013 Program Budgets

Roosevelt Warm Springs Institute

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 Department of Human Services for administering the Roosevelt Warm Springs Institute (Total Funds: \$31,366,429).	(5,484,053)
Total Change	(\$5,349,131)

Safety Inspections

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 Department of Agriculture for safety inspections (Total Funds: \$3,481,456).	(3,312,904)
Total Change	(\$3,237,422)

Unemployment Insurance

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

Recommended Change:

Other Changes

1. Utilize existing state funds to pay the Unemployment Trust Fund loan interest and maximize federal funds for program operations.	Yes
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Department of Labor

FY 2013 Program Budgets

Vocational Rehabilitation Program

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 Department of Human Services for administering the Vocational Rehabilitation program (Total Funds: \$79,324,509).	(12,851,140)
Total Change	(\$13,227,143)

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.

Recommended Change:

State General Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	\$250,729

Other Changes

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

Department of Labor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Disability Adjudication Section				
1. Percentage of disability benefit determinations found to be correct during federal quality reviews	95%	92%	96%	94%
2. Average number of days to determine federal disability claims (federal standard for FY12 is 134 days)	111	95	139	133
3. Number of claims adjudicated	125,000	121,000	144,412	154,116
Georgia Industries for the Blind				
1. Percentage of total direct labor hours at Georgia Industries for the Blind performed by individuals who are legally blind	75%	80%	81%	87%
2. Number of blind persons employed by Georgia Industries for the Blind	103	111	104	100
3. Total income generated from products and services	\$9,942,875	\$11,310,481	\$12,467,661	\$10,959,233
Labor Market Information				
1. Accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics (internal target 98%)	99%	99%	99%	99%
2. Georgia's survey response rate for the Occupational Employment Statistics survey (federal target 75%)	86%	85%	83%	83%
3. Accuracy rate of industrial codes to which employers are assigned in Georgia's Employment and Wages Report (federal target 99.5%)	99%	99%	99%	99%
Roosevelt Warm Springs Institute				
1. Percentage of patients discharged from the Rehabilitation Hospital demonstrating an increase in functional gain between admission and discharge, as indicated by 18 self-care measures	94%	95%	95%	100%
2. Percentage of patients discharged from the Longer Term Acute Care Hospital discharged to home	N/A	N/A	41%	47%
Safety Inspections				
1. Elevator and escalator inspections conducted by state inspectors	31,814	32,344	39,960	37,631
2. Boiler and pressure vessel inspections conducted by state inspectors	3,530	4,055	3,653	3,088
3. Amusement and carnival ride inspections	N/A	N/A	2,541	2,278
Unemployment Insurance				
1. Percentage of unemployment insurance benefit recipients paid accurately	93%	96%	97%	94%
2. Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	91%	87%	88%	89%
3. Number of Child Labor Certificates issued to minors	48,040	36,238	38,580	31,368

Department of Labor

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Vocational Rehabilitation Program				
1. Percentage of people with disabilities who commit to a work plan and participate in the Vocational Rehabilitation program obtaining and retaining employment for at least three months during the fiscal year	62%	61%	62%	59%
2. Total clients served	N/A	N/A	N/A	39,738
Workforce Solutions				
1. Percentage of employed graduates of the Jobs for Georgia Graduates program that achieve a full-time placement (full-time job, part-time job with post-secondary school, or military service) (national target 80%)	86%	85%	89%	88%

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Business Enterprise Program	\$2,318,157	\$2,496,220	\$2,256,346	\$2,256,346	\$0
Commission on Women	68,075	48,056	0	0	0
Department of Labor Administration	37,811,897	44,862,670	39,845,766	44,057,365	33,270,947
Disability Adjudication Section	67,980,741	73,030,515	55,598,820	55,598,820	0
Division of Rehabilitation Administration	4,427,093	3,874,590	4,415,103	0	0
Georgia Industries for the Blind	13,837,498	11,730,126	11,828,888	11,828,888	0
Labor Market Information	3,057,298	3,481,883	2,249,873	2,249,873	2,249,873
Roosevelt Warm Springs Institute	33,137,206	41,237,117	31,231,507	31,231,507	0
Safety Inspections	2,859,600	3,050,717	3,405,974	3,405,974	0
Unemployment Insurance	82,380,410	91,134,642	54,962,877	59,115,680	54,962,877
Vocational Rehabilitation Program	78,847,203	95,627,522	79,700,512	80,332,405	0
Workforce Solutions	196,428,363	183,266,325	129,337,705	134,197,466	46,347,906
SUBTOTAL	\$523,153,541	\$553,840,383	\$414,833,371	\$424,274,324	\$136,831,603
Total Funds	\$523,153,541	\$553,840,383	\$414,833,371	\$424,274,324	\$136,831,603
Less:					
Federal Funds	393,334,751	398,232,705	345,440,508	345,440,508	122,284,919
Federal Recovery Funds	54,169,372	84,627,273	0	0	0
Other Funds	33,845,100	34,057,454	31,668,464	31,668,464	140,273
SUBTOTAL	\$481,349,223	\$516,917,432	\$377,108,972	\$377,108,972	\$122,425,192
State General Funds	41,804,318	36,922,951	37,724,399	47,165,352	14,406,411
TOTAL STATE FUNDS	\$41,804,318	\$36,922,951	\$37,724,399	\$47,165,352	\$14,406,411
Positions	3,950	3,901	3,652	3,652	1,665
Motor Vehicles	84	84	84	84	13

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$37,724,399	(\$23,317,988)	\$14,406,411
TOTAL STATE FUNDS	\$37,724,399	(\$23,317,988)	\$14,406,411
Federal Funds Not Itemized	345,440,508	(223,155,589)	122,284,919
TOTAL FEDERAL FUNDS	\$345,440,508	(\$223,155,589)	\$122,284,919
Other Funds	31,668,464	(31,528,191)	140,273
TOTAL OTHER FUNDS	\$31,668,464	(\$31,528,191)	\$140,273
Total Funds	\$414,833,371	(\$278,001,768)	\$136,831,603

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Business Enterprise Program			
State General Funds	\$290,261	(\$290,261)	\$0
Federal Funds Not Itemized	1,966,085	(1,966,085)	0
TOTAL FUNDS	\$2,256,346	(\$2,256,346)	\$0
Department of Labor Administration			
State General Funds	\$1,781,557	\$36,825	\$1,818,382
Federal Funds Not Itemized	37,923,936	(6,611,644)	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$39,845,766	(\$6,574,819)	\$33,270,947
Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	(\$55,598,820)	\$0
TOTAL FUNDS	\$55,598,820	(\$55,598,820)	\$0
Division of Rehabilitation Administration			
State General Funds	\$1,501,585	(\$1,501,585)	\$0
Federal Funds Not Itemized	2,913,518	(2,913,518)	0
TOTAL FUNDS	\$4,415,103	(\$4,415,103)	\$0
Georgia Industries for the Blind			
Other Funds	\$11,828,888	(\$11,828,888)	\$0
TOTAL FUNDS	\$11,828,888	(\$11,828,888)	\$0
Labor Market Information			
Federal Funds Not Itemized	\$2,249,873	\$0	\$2,249,873
TOTAL FUNDS	\$2,249,873	\$0	\$2,249,873
Roosevelt Warm Springs Institute			
State General Funds	\$5,349,131	(\$5,349,131)	\$0
Federal Funds Not Itemized	6,989,289	(6,989,289)	0
Other Funds	18,893,087	(18,893,087)	0
TOTAL FUNDS	\$31,231,507	(\$31,231,507)	\$0
Safety Inspections			
State General Funds	\$3,237,422	(\$3,237,422)	\$0
Federal Funds Not Itemized	168,552	(168,552)	0
TOTAL FUNDS	\$3,405,974	(\$3,405,974)	\$0
Unemployment Insurance			
State General Funds	\$5,789,691	\$0	\$5,789,691
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$54,962,877	\$0	\$54,962,877
Vocational Rehabilitation Program			
State General Funds	\$13,227,143	(\$13,227,143)	\$0
Federal Funds Not Itemized	65,667,153	(65,667,153)	0

Department of Labor
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	806,216	(806,216)	0
TOTAL FUNDS	\$79,700,512	(\$79,700,512)	\$0
Workforce Solutions			
State General Funds	\$6,547,609	\$250,729	\$6,798,338
Federal Funds Not Itemized	122,790,096	(83,240,528)	39,549,568
TOTAL FUNDS	\$129,337,705	(\$82,989,799)	\$46,347,906

Department of Law

Roles, Responsibilities, and Organization

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

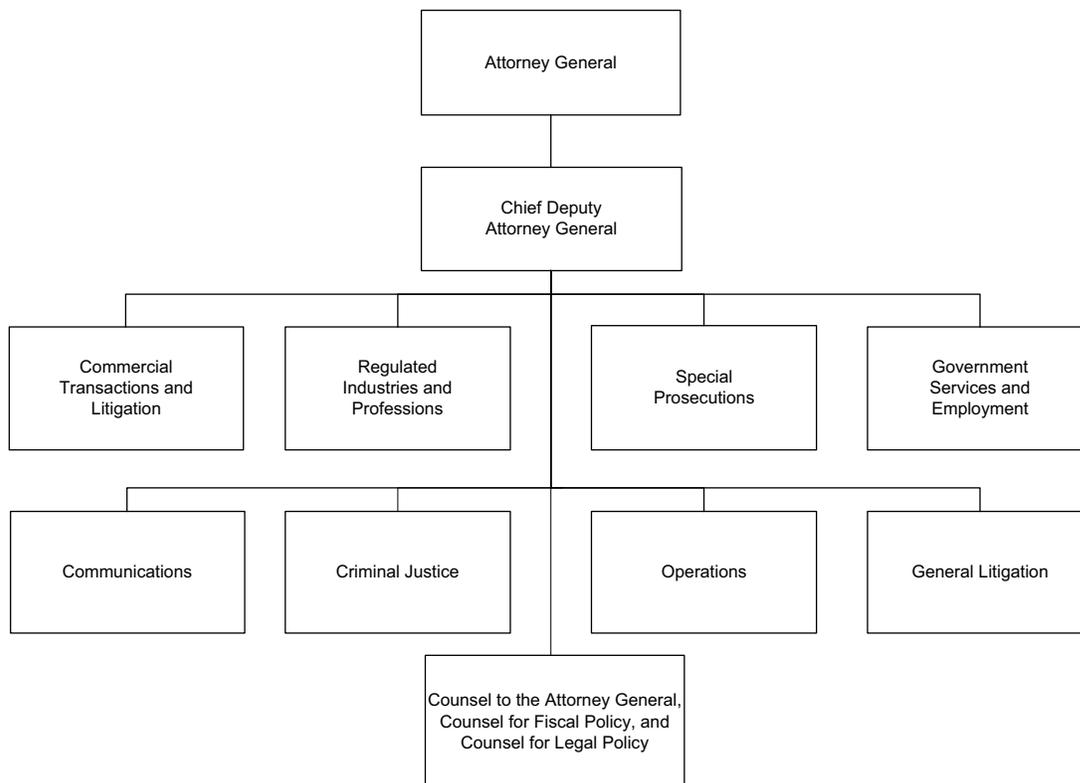
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official

conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into five legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions – Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, and Government Services and Employment – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud.

AUTHORITY

Title 35, Official Code of Georgia Annotated.



Department of Law
FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$17,756,917	\$1,081,348	\$18,838,265
TOTAL STATE FUNDS	\$17,756,917	\$1,081,348	\$18,838,265
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,377,433	0	37,377,433
TOTAL OTHER FUNDS	\$37,377,433	\$0	\$37,377,433
Total Funds	\$58,732,340	\$1,081,348	\$59,813,688

Department of Law

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Hire 2 time limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.	205,282
10. Increase funds for 1 position.	105,000
Total Change	\$1,045,532

Medicaid Fraud Control Unit

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$35,816

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Department of Law	\$55,741,647	\$56,682,926	\$54,032,397	\$53,699,256	\$55,077,929
Medicaid Fraud Control Unit	0	0	4,699,943	4,677,946	4,735,759
SUBTOTAL	\$55,741,647	\$56,682,926	\$58,732,340	\$58,377,202	\$59,813,688
Total Funds	\$55,741,647	\$56,682,926	\$58,732,340	\$58,377,202	\$59,813,688
Less:					
Federal Funds	0	0	3,597,990	3,597,990	3,597,990
Other Funds	39,170,613	39,902,896	37,377,433	37,377,433	37,377,433
SUBTOTAL	\$39,170,613	\$39,902,896	\$40,975,423	\$40,975,423	\$40,975,423
State General Funds	16,571,034	16,780,030	17,756,917	17,401,779	18,838,265
TOTAL STATE FUNDS	\$16,571,034	\$16,780,030	\$17,756,917	\$17,401,779	\$18,838,265
Positions	216	216	242	242	242
Motor Vehicles	1	1	11	11	11

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$17,756,917	\$1,081,348	\$18,838,265
TOTAL STATE FUNDS	\$17,756,917	\$1,081,348	\$18,838,265
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,377,433	0	37,377,433
TOTAL OTHER FUNDS	\$37,377,433	\$0	\$37,377,433
Total Funds	\$58,732,340	\$1,081,348	\$59,813,688

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Department of Law			
State General Funds	\$16,657,075	\$1,045,532	\$17,702,607
Other Funds	37,375,322	0	37,375,322
TOTAL FUNDS	\$54,032,397	\$1,045,532	\$55,077,929
Medicaid Fraud Control Unit			
State General Funds	\$1,099,842	\$35,816	\$1,135,658
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,699,943	\$35,816	\$4,735,759

Department of Natural Resources

Roles, Responsibilities, and Organization

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; promotion of and assistance with pollution prevention; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians. This program protects Georgia's vast tidal marshes and sand sharing systems. These objectives are accomplished through research, surveys, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state and federal laws, rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

HISTORIC PRESERVATION

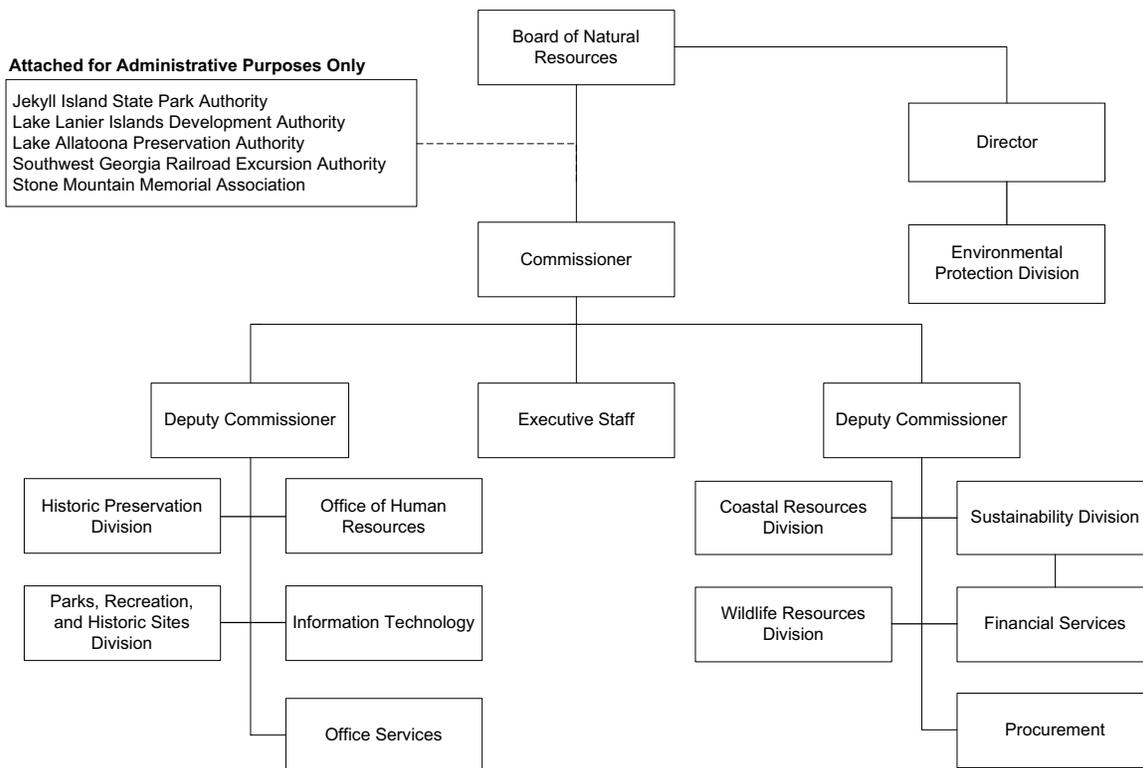
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance and information on tax incentives, archaeological matters and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps and golf courses.

POLLUTION PREVENTION

This program is a non-regulatory organization designed to serve as a one-stop source for Georgia businesses interested in sustainable management. Sustainable practices include conserving natural resources through efficient operations, using renewable material and energy sources, reusing and recycling materials into new products, substituting less harmful chemicals in manufacturing processes, and using closed-loop systems that eliminate chemical discharges to the environment.



Department of Natural Resources

Roles, Responsibilities, and Organization

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation and for educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety and hunter safety are enforced by the law enforcement section. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in

order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$86,544,292	\$3,350,823	\$89,895,115
TOTAL STATE FUNDS	\$86,544,292	\$3,350,823	\$89,895,115
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	54,102,549	0	54,102,549
TOTAL FEDERAL FUNDS	\$54,114,156	\$0	\$54,114,156
Other Funds	107,876,398	0	107,876,398
TOTAL OTHER FUNDS	\$107,876,398	\$0	\$107,876,398
Total Funds	\$248,534,846	\$3,350,823	\$251,885,669

Coastal Resources

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds for personal services to reflect projected expenditures.	(68,194)
9. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(8,375)
Total Change	\$277

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

Department of Natural Resources

FY 2013 Program Budgets

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	\$336,118

Environmental Protection

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds for personal services to reflect projected expenditures and eliminate 5 filled positions.	(495,462)
Total Change	\$404,968

Hazardous Waste Trust Fund

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

Recommended Change:

1. Provide funds to pay local government reimbursements.	\$397,543
Total Change	\$397,543

Department of Natural Resources

FY 2013 Program Budgets

Historic Preservation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 for personal services and eliminate 3 positions.	(221,968)
9. Reduce funds for operating expenses.	(18,182)
Total Change	(\$189,792)

Parks, Recreation and Historic Sites

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	\$142,656

Pollution Prevention Assistance

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

Recommended Change:

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

Department of Natural Resources

FY 2013 Program Budgets

Solid Waste Trust Fund

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

Recommended Change:

1. Provide funds for solid waste management.	\$881,404
Total Change	\$881,404

Wildlife Resources

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 for personal services to reflect projected expenditures and eliminate 7 filled and 5 vacant positions.	(532,015)
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
Total Change	\$1,402,649

Agencies Attached for Administrative Purposes:

Georgia State Games Commission

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

Recommended Change:

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

Department of Natural Resources

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Coastal Resources				
1. Percentage of state-owned coastal boat ramps in safe operational condition	N/A	86%	93%	100%
2. Acres certified for public shellfish harvest	N/A	11,365	11,365	8,532
Environmental Protection				
1. Number of air permit applications processed	753	692	643	659
2. Number of Notice of Violations issued	N/A	3,962	3,515	3,861
3. Number of consent orders executed	N/A	956	727	785
4. Settlement dollars collected for executed consent orders	N/A	\$3,687,542	\$3,810,327	\$2,017,732
5. Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	N/A	96%	93%	97%
6. Number of days above ozone standard	N/A	5	11	15
Hazardous Waste Trust Fund				
1. Number of sites removed from the Hazardous Site Inventory in a fiscal year	13	11	15	11
Historic Preservation				
1. Number of historic properties in Georgia that are listed in the National Register of Historic Places	68,440	71,201	75,081	75,745
2. Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	104	91	81	95
3. Number of renovation projects reviewed	298	366	462	367
Parks, Recreation and Historic Sites				
1. Average annual occupancy at state park cottages	N/A	47%	45%	43%
2. Percentage of customer comments indicating their overall park experience was good, very good, or excellent	N/A	87%	97%	97%
3. Number of park, recreation, and historic site visitations	N/A	10,270,601	9,722,243	8,858,751
Solid Waste Trust Fund				
1. Percentage of regulated solid waste facilities operating in compliance with environmental standards	90%	93%	91%	90%
2. Number of new or modified solid waste permits issued	12	12	12	6
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	N/A	\$242	\$275	\$296
2. Percentage of hunters who rate their hunting experience as satisfactory or better	N/A	87%	88%	87%

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Coastal Resources	\$5,455,016	\$8,133,212	\$6,695,205	\$6,618,636	\$6,695,482
Departmental Administration	11,114,687	11,418,962	11,372,221	11,268,200	11,708,339
Environmental Protection	134,715,256	121,308,388	114,663,219	114,167,757	115,068,187
Hazardous Waste Trust Fund	1,578,033	3,390,851	2,999,880	2,939,882	3,397,423
Historic Preservation	2,997,820	2,867,543	2,406,258	2,340,673	2,216,466
Land Conservation	618,003	3,925,725	0	0	0
Parks, Recreation and Historic Sites	55,297,627	51,470,909	56,472,335	56,132,035	56,614,991
Pollution Prevention Assistance	2,075,084	1,281,989	211,893	211,893	211,893
Solid Waste Trust Fund	0	758,525	1,042,075	1,021,233	1,923,479
Wildlife Resources	64,001,307	62,281,225	52,646,760	52,079,151	54,049,409
SUBTOTAL	\$277,852,833	\$266,837,329	\$248,509,846	\$246,779,460	\$251,885,669
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State Games Commission	0	0	25,000	24,500	0
Payments to Georgia Agricultural Exposition Authority	1,380,076	1,080,530	0	0	0
Payments to Georgia Agrirama Development Authority	693,503	0	0	0	0
Payments to Lake Allatoona Preservation Authority	35,726	0	0	0	0
Payments to Southwest Georgia Railroad Excursion Authority	194,293	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$2,303,598	\$1,080,530	\$25,000	\$24,500	\$0
Total Funds	\$280,156,431	\$267,917,859	\$248,534,846	\$246,803,960	\$251,885,669
Less:					
Federal Funds	73,397,575	72,562,937	54,114,156	54,114,156	54,114,156
Federal Recovery Funds	4,404,688	3,347,042	0	0	0
Other Funds	114,959,890	106,163,097	107,876,398	107,876,398	107,876,398
Prior Year State Funds	0	813,049	0	0	0
SUBTOTAL	\$192,762,153	\$182,886,125	\$161,990,554	\$161,990,554	\$161,990,554
State General Funds	87,394,278	85,031,734	86,544,292	84,813,406	89,895,115
TOTAL STATE FUNDS	\$87,394,278	\$85,031,734	\$86,544,292	\$84,813,406	\$89,895,115
Positions	2,354	2,293	2,085	2,057	2,063
Motor Vehicles	1,582	1,576	1,504	1,504	1,504

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$86,544,292	\$3,350,823	\$89,895,115
TOTAL STATE FUNDS	\$86,544,292	\$3,350,823	\$89,895,115
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	54,102,549	0	54,102,549
TOTAL FEDERAL FUNDS	\$54,114,156	\$0	\$54,114,156
Other Funds	107,876,398	0	107,876,398
TOTAL OTHER FUNDS	\$107,876,398	\$0	\$107,876,398
Total Funds	\$248,534,846	\$3,350,823	\$251,885,669

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Coastal Resources			
State General Funds	\$2,114,213	\$277	\$2,114,490
Federal Funds Not Itemized	4,383,197	0	4,383,197
Other Funds	197,795	0	197,795
TOTAL FUNDS	\$6,695,205	\$277	\$6,695,482
Departmental Administration			
State General Funds	\$11,223,156	\$336,118	\$11,559,274
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,372,221	\$336,118	\$11,708,339
Environmental Protection			
State General Funds	\$24,773,085	\$404,968	\$25,178,053
Federal Funds Not Itemized	32,861,619	0	32,861,619
Other Funds	57,028,515	0	57,028,515
TOTAL FUNDS	\$114,663,219	\$404,968	\$115,068,187
Hazardous Waste Trust Fund			
State General Funds	\$2,999,880	\$397,543	\$3,397,423
TOTAL FUNDS	\$2,999,880	\$397,543	\$3,397,423
Historic Preservation			
State General Funds	\$1,385,471	(\$189,792)	\$1,195,679
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,406,258	(\$189,792)	\$2,216,466
Parks, Recreation and Historic Sites			
State General Funds	\$13,287,352	\$142,656	\$13,430,008
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,480,954	0	41,480,954
TOTAL FUNDS	\$56,472,335	\$142,656	\$56,614,991
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893
Solid Waste Trust Fund			
State General Funds	\$1,042,075	\$881,404	\$1,923,479
TOTAL FUNDS	\$1,042,075	\$881,404	\$1,923,479

Department of Natural Resources

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Wildlife Resources			
State General Funds	\$29,694,060	\$1,402,649	\$31,096,709
Federal Funds Not Itemized	13,937,944	0	13,937,944
Other Funds	9,014,756	0	9,014,756
TOTAL FUNDS	\$52,646,760	\$1,402,649	\$54,049,409
Agencies Attached for Administrative Purposes:			
Georgia State Games Commission			
State General Funds	\$25,000	(\$25,000)	\$0
TOTAL FUNDS	\$25,000	(\$25,000)	\$0

State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. The board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and supervises the offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified two core businesses:

- Making informed parole decisions (Clemency), and
- Transitioning offenders back into the community (Field Supervision).

The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. They also manage requests for restoration of rights and pardons.

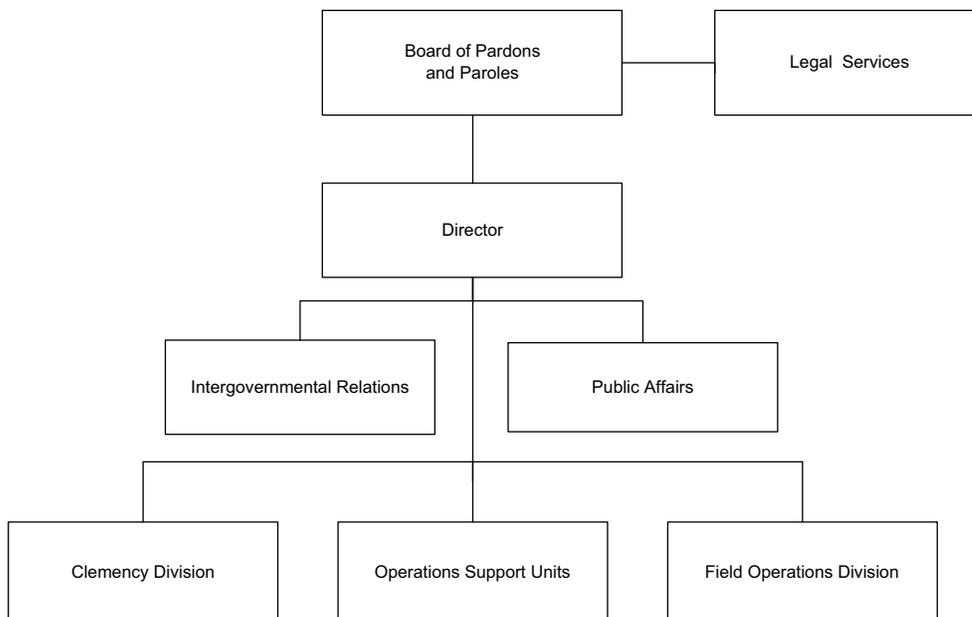
The Field Operations Division is responsible for the community supervision of offenders who have been granted the privilege of parole. Field parole officers, who work in 46 offices throughout the state, provide offender supervision through a balanced strategy which blends both surveillance and enforcement along with referrals to treatment and self help programs.

Parole officers spend a majority of their time in the community intervening with parolees and their families, talking to employers, networking with police officials, and staying in touch with treatment providers to ensure parolee compliance with the conditions of parole. As certified peace officers, parole officers also execute board warrants and provide backup to local law enforcement as needed.

Operations Support units conduct the internal operations of the agency including budget, staff training, personnel, quality assurance audits, research, evaluation and technology, internal affairs, and victim services. The Board is dedicated to using innovative technology to reduce costs and improve service delivery to all agency staff. The agency leads the state in automated business processes, and leads the nation with an automated field case management system.

AUTHORITY

State Constitution, Article Four, Section Two.



State Board of Pardons and Paroles

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$51,867,417	\$2,414,354	\$54,281,771
TOTAL STATE FUNDS	\$51,867,417	\$2,414,354	\$54,281,771
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$52,673,467	\$2,414,354	\$55,087,821

Board Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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	(\$33,840)

Clemency Decisions

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 funds and 74 Investigator positions from Parole Supervision to Clemency Decisions to better align function and budget.	3,805,796
8. Transfer \$363,934 and 4 positions from Parole Supervision and transfer \$120,779 and 1 position from Board Administration to better align function and budget.	484,713
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	\$4,402,539

State Board of Pardons and Paroles

FY 2013 Program Budgets

Parole Supervision

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	1,400,000
8. 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)
9. Reduce funds for contracts.	(4,290)
10. Reduce funds for parolee jail subsidy to reflect projected expenditures.	(77,637)
11. Realize savings due to parole office relocation to state-owned space.	(50,642)
12. Transfer funds and 74 Investigator positions to Clemency Decisions to better align function and budget.	(3,805,796)
13. Transfer funds and 4 positions to Clemency Decisions to better align function and budget.	(363,934)
14. Transfer funds and 1 position from Board Administration to better align function and budget.	58,221
Total Change	(\$1,964,875)

Victim Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$10,530

State Board of Pardons and Paroles

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Clemency Decisions				
1. Number of offender files initiated in Clemency	23,958	21,520	21,227	21,416
2. Number of Board preconditions of parole imposed on inmates before release from prison	24,791	40,102	42,105	16,170
3. Number of investigations completed	55,148	54,157	58,250	48,376
4. Percentage of Board Visitors' Day participants who rate their entire experience as good or excellent	81%	92%	92%	85%
5. Number of inmate case files requiring additional processing	11,185	17,704	9,049	7,065
Parole Supervision				
1. Percentage of parolees acceptably completing parole supervision based on methodology used in the Bureau of Justice Statistics annual report	64%	66%	69%	71%
2. Percentage of parolees discharging from parole supervision (i.e. not revoked)	73%	74%	77%	80%
3. Average caseload size	72	74	78	85
4. Number of parolees under supervision (cumulative)	34,909	36,216	37,396	38,905
5. Average monthly rate of parolees employed	84%	78%	73%	69%
6. Number completing drug treatment	8,359	8,689	10,018	8,975
7. Total number of face-to-face contacts with parolees in and outside the office	432,877	447,234	477,527	389,762
8. Percentage of parolees passing mandatory drug tests	90%	92%	91%	90%
9. The daily cost of supervision in Georgia	\$5	\$4	\$5	\$5
Victim Services				
1. Percentage of Victims' Visitor Day participants who rate their overall experience as good or excellent	N/A	98%	97%	99%
2. Number of victims who received restitution	556	1,403	2,338	3,123
3. Amount of restitution disbursed to victims during the year	\$61,751	\$89,174	\$132,080	\$179,391
4. Number of people registered in the Georgia Victim Information Program system	N/A	1,616	3,856	3,221
5. Number of correspondence sent out to victims	9,252	10,930	15,118	13,179
6. Number of Georgia Victim Information Program notification calls to victims	N/A	873	832	1,149

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Board Administration	\$6,227,581	\$5,666,442	\$4,986,734	\$5,530,992	\$4,952,894
Clemency Decisions	6,781,192	7,672,711	7,207,791	11,342,256	11,610,330
Parole Supervision	37,988,903	41,073,171	40,038,489	34,322,418	38,073,614
Victim Services	385,972	436,763	440,453	440,453	450,983
SUBTOTAL	\$51,383,648	\$54,849,087	\$52,673,467	\$51,636,119	\$55,087,821
Total Funds	\$51,383,648	\$54,849,087	\$52,673,467	\$51,636,119	\$55,087,821
Less:					
Federal Funds	414,067	544,100	806,050	806,050	806,050
Federal Recovery Funds	880,700	1,981,374	0	0	0
Other Funds	189,285	485,246	0	0	0
SUBTOTAL	\$1,484,052	\$3,010,720	\$806,050	\$806,050	\$806,050
State General Funds	49,899,596	51,838,367	51,867,417	50,830,069	54,281,771
TOTAL STATE FUNDS	\$49,899,596	\$51,838,367	\$51,867,417	\$50,830,069	\$54,281,771
Positions	804	802	794	794	719
Motor Vehicles	164	176	174	174	174

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$51,867,417	\$2,414,354	\$54,281,771
TOTAL STATE FUNDS	\$51,867,417	\$2,414,354	\$54,281,771
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$52,673,467	\$2,414,354	\$55,087,821

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Board Administration			
State General Funds	\$4,986,734	(\$33,840)	\$4,952,894
TOTAL FUNDS	\$4,986,734	(\$33,840)	\$4,952,894
Clemency Decisions			
State General Funds	\$7,207,791	\$4,402,539	\$11,610,330
TOTAL FUNDS	\$7,207,791	\$4,402,539	\$11,610,330
Parole Supervision			
State General Funds	\$39,232,439	(\$1,964,875)	\$37,267,564
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$40,038,489	(\$1,964,875)	\$38,073,614
Victim Services			
State General Funds	\$440,453	\$10,530	\$450,983
TOTAL FUNDS	\$440,453	\$10,530	\$450,983

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is responsible for the acquisition and disposition of all state-owned real property or real property interests with the exception of the Board of Regents and Department of Transportation. In addition, the State Properties Commission provides leasing assistance to state entities and is responsible for the inventory of all state-owned and leased real property. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects approximately 15,000 state owned buildings, 2,000 state leases, and one million acres of state owned land. The BLLIP database is available at www.realpropertiesgeorgia.org.

SPC assists state entities in the location of cost efficient and effective work space in state-owned facilities or commercially leased space in accordance with State

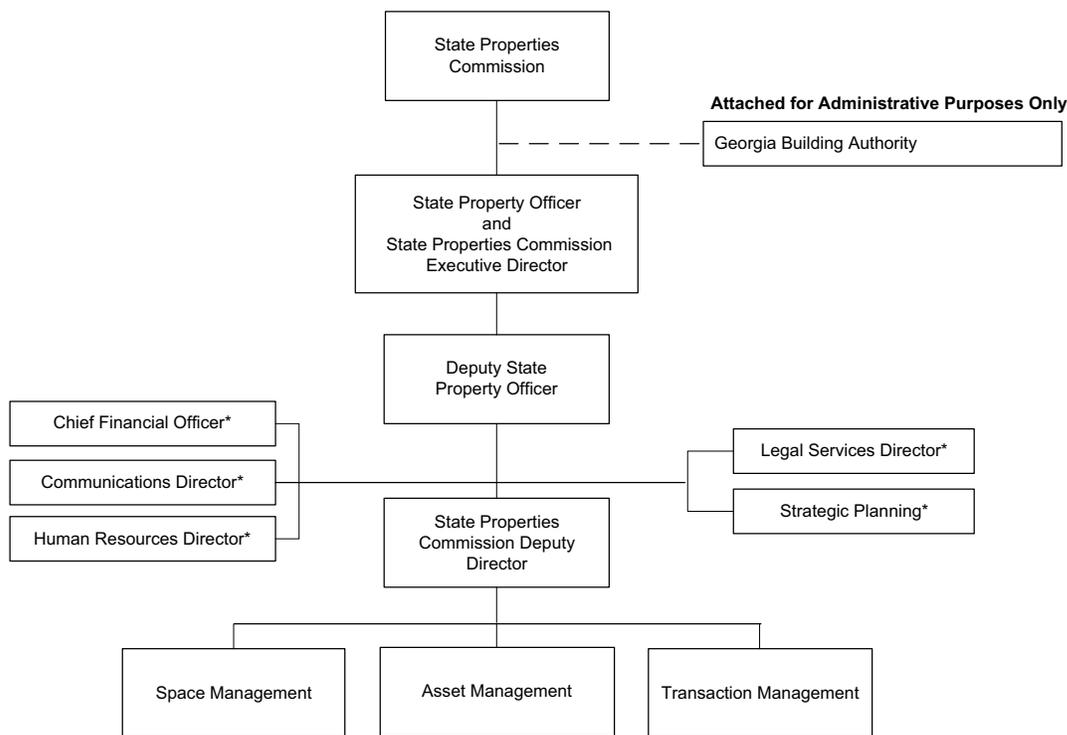
Properties Commission space standards adopted by the Commission in July 2008.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill Complex, including the Georgia State Capitol and the Governor’s Mansion. The Georgia Building Authority has a portfolio of 37 buildings, 20 parking facilities, 4 parks and plazas, 2 warehouse complexes, and 6 confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated.



*These positions serve the State Properties Commission and Georgia Building Authority

State Properties Commission

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	842,012	0	842,012
TOTAL OTHER FUNDS	\$842,012	\$0	\$842,012
Total Funds	\$842,012	\$0	\$842,012

State Properties Commission

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Decrease 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 |
|--|-----|

State Properties Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
State Properties Commission				
1. Percentage of surplus property sold at or above market rate	N/A	100%	100%	100%
2. Percentage of property acquired at or below market rate	N/A	100%	100%	100%
3. Percentage of leases executed at or below prevailing market rate	N/A	100%	100%	100%

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
State Properties Commission	\$1,296,835	\$1,412,913	\$842,012	\$827,462	\$842,012
SUBTOTAL	\$1,296,835	\$1,412,913	\$842,012	\$827,462	\$842,012
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	0	332,000	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$332,000	\$0	\$0	\$0
Total Funds	\$1,296,835	\$1,744,913	\$842,012	\$827,462	\$842,012
Less:					
Other Funds	1,296,835	1,232,913	842,012	827,462	842,012
SUBTOTAL	\$1,296,835	\$1,232,913	\$842,012	\$827,462	\$842,012
State General Funds	0	512,000	0	0	0
TOTAL STATE FUNDS	\$0	\$512,000	\$0	\$0	\$0
Positions	17	17	12	12	12

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	842,012	0	842,012
TOTAL OTHER FUNDS	\$842,012	\$0	\$842,012
Total Funds	\$842,012	\$0	\$842,012

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State Properties Commission			
Other Funds	\$842,012	\$0	\$842,012
TOTAL FUNDS	\$842,012	\$0	\$842,012

Public Defender Standards Council

Roles, Responsibilities, and Organization

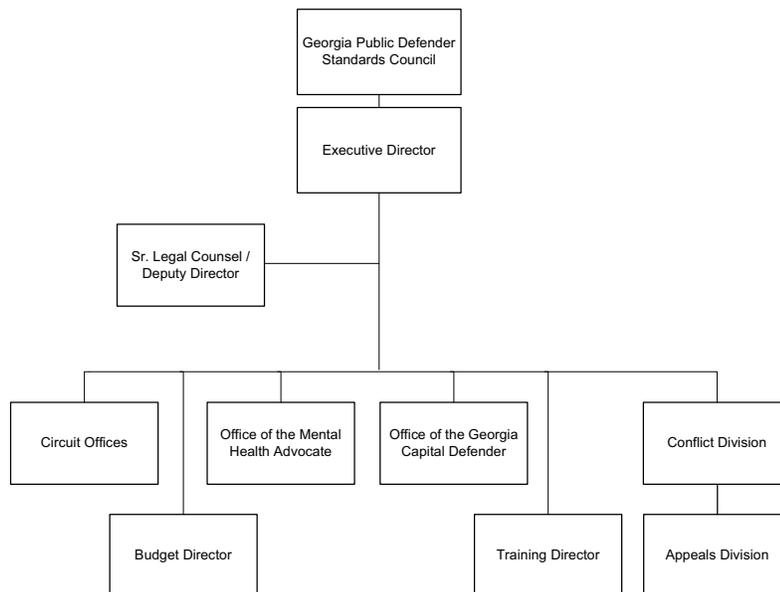
The Georgia Public Defender Standards Council (GPDSC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. The GPDSC provides such legal services in a cost-efficient manner, and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDSC serves as administrative support for the 49 circuit public defender offices throughout the State through two programs – Public Defender Standards Council and Public Defenders. The Council assists the circuit defender offices by providing training and professional development

for the attorneys and other staff involved in defending indigent citizens, representing the interests of defense attorneys throughout the State, and providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial. The Conflicts Division is responsible for assuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$38,679,115	\$1,668,406	\$40,347,521
TOTAL STATE FUNDS	\$38,679,115	\$1,668,406	\$40,347,521
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$39,019,115	\$1,668,406	\$40,687,521

Public Defender Standards Council

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$434
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	70,825
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	102,481
4. Reflect an adjustment in telecommunications expenses.	9,545
5. Reflect an adjustment in the workers' compensation premium.	11,866
6. Reflect an adjustment in unemployment insurance premiums.	(42)
7. Increase funds for general liability premiums.	2,123
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	\$81,400

Public Defenders

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,457
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	399,031
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	580,727
4. Reflect an adjustment in telecommunications expenses.	5,140
5. Reflect an adjustment in the workers' compensation premium.	67,238
6. Reflect an adjustment in unemployment insurance premiums.	(238)
7. Increase funds for general liability premiums.	12,032
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(39,873)
9. Reduce funding to the opt-out circuits to match agency-wide reductions.	(4,578)
10. Provide funds for additional expenses associated with conflict cases.	565,070
Total Change	\$1,587,006

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Public Defender Standards Council	\$7,925,096	\$8,134,848	\$6,264,096	\$6,145,614	\$6,345,496
Public Defenders	57,535,477	58,409,670	32,755,019	32,099,919	34,342,025
Public Defenders - Special Project	1,047,987	1,107,086	0	0	0
SUBTOTAL	\$66,508,560	\$67,651,604	\$39,019,115	\$38,245,533	\$40,687,521
Total Funds	\$66,508,560	\$67,651,604	\$39,019,115	\$38,245,533	\$40,687,521
Less:					
Federal Funds	17,347	130,818	0	0	0
Other Funds	29,624,411	29,710,722	340,000	340,000	340,000
SUBTOTAL	\$29,641,758	\$29,841,540	\$340,000	\$340,000	\$340,000
State General Funds	36,866,802	37,810,064	38,679,115	37,905,533	40,347,521
TOTAL STATE FUNDS	\$36,866,802	\$37,810,064	\$38,679,115	\$37,905,533	\$40,347,521
Positions	389	389	389	389	389
Motor Vehicles	38	33	33	33	33

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$38,679,115	\$1,668,406	\$40,347,521
TOTAL STATE FUNDS	\$38,679,115	\$1,668,406	\$40,347,521
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$39,019,115	\$1,668,406	\$40,687,521

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Public Defender Standards Council			
State General Funds	\$5,924,096	\$81,400	\$6,005,496
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,264,096	\$81,400	\$6,345,496
Public Defenders			
State General Funds	\$32,755,019	\$1,587,006	\$34,342,025
TOTAL FUNDS	\$32,755,019	\$1,587,006	\$34,342,025

Department of Public Health

Roles, Responsibilities, and Organization

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health, including the Emergency Preparedness function, was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health. DPH has a nine-person board appointed by the Governor.

The three basic functions of public health include assessing the health of the community by diagnosing and investigating diseases, injuries, and health conditions and monitoring the health status and needs of individuals and the community; ensuring the health of individuals and the safety of the community through provision of health services; and establishing and implementing sound public health policy.

Health Protection

Health Protection functions include the Emergency Preparedness, Epidemiology, Environmental Health, Infectious Disease and Immunization. These programs are responsible for ensuring conditions that protect the health and well being of Georgia citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

Health Promotion

Health Promotion functions include Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs are responsible for improving the health of Georgians by promoting healthy lifestyles, expanding access to low cost health care for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

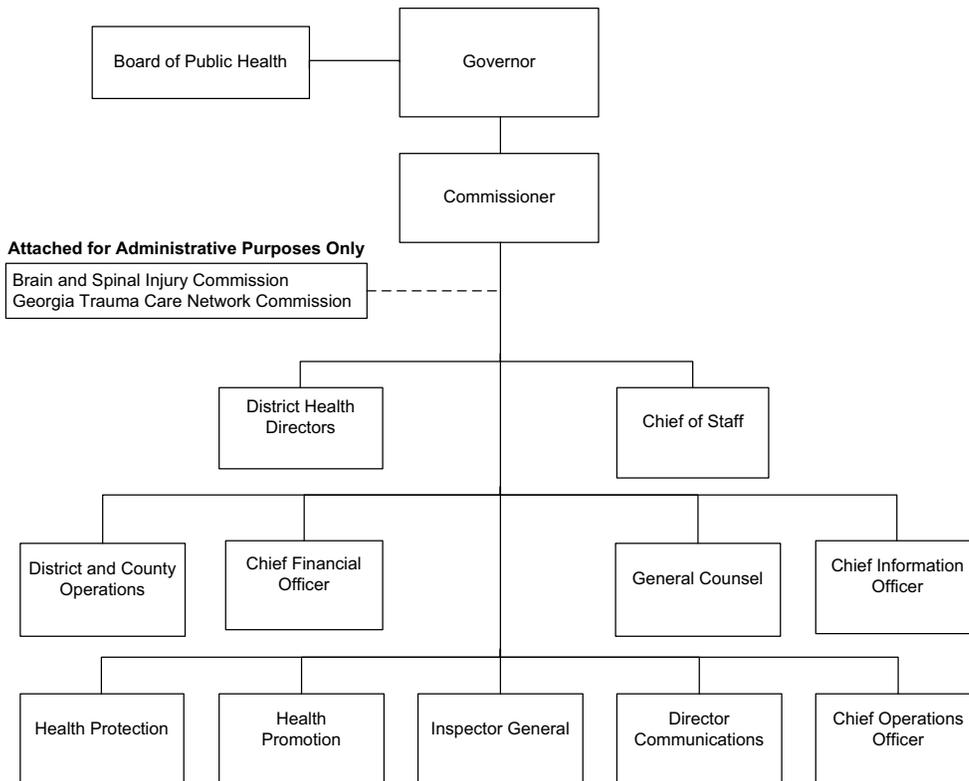
There are two Commissions that are administratively attached to the Department.

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

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

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).



Department of Public Health

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$191,626,675	\$6,970,076	\$198,596,751
Tobacco Settlement Funds	12,013,120	0	12,013,120
Brain and Spinal Injury Trust Fund	1,933,708	462,872	2,396,580
TOTAL STATE FUNDS	\$205,573,503	\$7,432,948	\$213,006,451
Maternal and Child Health Services Block Grant	19,893,965	137,500	20,031,465
Medical Assistance Program	2,912,917	0	2,912,917
Preventive Health and Health Services Block Grant	2,026,075	0	2,026,075
Temporary Assistance for Needy Families Block Grant	16,730,360	(6,325,830)	10,404,530
Federal Funds Not Itemized	429,487,823	0	429,487,823
TOTAL FEDERAL FUNDS	\$471,051,140	(\$6,188,330)	\$464,862,810
Other Funds	1,291,789	0	1,291,789
TOTAL OTHER FUNDS	\$1,291,789	\$0	\$1,291,789
Total Funds	\$677,916,432	\$1,244,618	\$679,161,050

Adolescent and Adult Health Promotion

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

Recommended Change:

State General Funds

- | | |
|---|------------|
| 1. Reduce grant-in-aid funds for family planning special projects. | (\$80,000) |
| 2. Reduce funds for personal services. | (107,047) |
| 3. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. | 16,610 |
| 4. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 28,759 |

Total Change

(\$141,678)

Other Changes

- | | |
|--|-----|
| 5. Realign TANF funds to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$3,525,830). | Yes |
|--|-----|

Adult Essential Health Treatment Services

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

Recommended Change:

- | | |
|--|-----------|
| 1. Reduce funds for personal services. | (\$6,823) |
|--|-----------|

Total Change

(\$6,823)

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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) |

Department of Public Health

FY 2013 Program Budgets

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	\$679,032

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1. Reduce funds for personal services.	(\$80,000)
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	32,505
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	51,835
Total Change	\$4,340

Epidemiology

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	(\$48,684)

Immunization

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	(\$179,414)

Department of Public Health

FY 2013 Program Budgets

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Reduce funds for personal services.	(\$9,619)
2. Reduce funds for contractual services.	(337,500)
3. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	25,126
4. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	40,719
Total Change	(\$281,274)

Infant and Child Health Promotion

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

Recommended Change:

State General Funds

1. Reduce grant-in-aid funds for nurse case management.	(\$200,000)
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	29,750
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	49,676
Total Change	(\$120,574)

Other Changes

4. Realign TANF funds to recognize the federal loss of the TANF Supplemental grant (Total Funds: \$2,800,000).	Yes
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Infectious Disease Control

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

Recommended Change:

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

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

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

Department of Public Health

FY 2013 Program Budgets

Public Health Formula Grants to Counties

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,931,957
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,024,515
Total Change	\$7,956,472

Vital Records

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$34,961
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	61,622
Total Change	\$96,583

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

Brain and Spinal Injury Trust Fund

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

Georgia Trauma Care Network Commission

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

Recommended Change:

1. Reduce funds to reflect revised revenue projection for Super Speeder and license reinstatement fees.	(\$1,719,682)
Total Change	(\$1,719,682)

Department of Public Health

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Adolescent and Adult Health Promotion				
1. Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	N/A	N/A	61	72
2. Number of registered callers to the Georgia Tobacco Quit Line	N/A	N/A	4,748	5,835
3. Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	N/A	N/A	24%	26%
Adult Essential Health Treatment Services				
1. Percentage of eligible enrolled patients served by the Cancer State Aid program	N/A	91%	90%	86%
2. Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	N/A	10	12	11
3. Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	N/A	17	17	17
Emergency Preparedness/Trauma System Improvement				
1. Average processing time for new medic license applications in days	N/A	N/A	14	3
2. Strategic National Stockpile proficiency score	24%	73%	90%	95%
3. Number of trauma centers	N/A	15	16	19
Epidemiology				
1. Percentage of cases captured by active laboratory surveillance for 9 top foodborne pathogens	97%	95%	95%	95%
2. Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	96%	95%	95%	95%
3. Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
Immunization				
1. Percentage of children who are up to date on recommended immunization by their second birthday (National Immunization Survey data)	72%	N/A	76%	N/A
2. Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	N/A	5,701	7,810	8,957
Infant and Child Essential Health Treatment Services				
1. Number of children receiving assessment from Children's 1st program	11,042	13,141	13,261	14,938
2. Number of children receiving services through the Babies Can't Wait program	5,616	5,412	5,371	6,015
3. Number of children receiving services from the Children Medical Services program	8,390	8,767	8,747	8,925

Department of Public Health

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
4. Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73%	73%	73%	73%
Infant and Child Health Promotion				
1. Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (Pediatric Nutrition Surveillance Summary 2009 report)	31%	30%	38%	N/A
2. Percentage of Women, Infants, and Children program infants who were ever breastfed	53%	56%	52%	N/A
3. Number of infants and children served by the Women, Infants, and Children program	293,716	386,126	380,898	N/A
Infectious Disease Control				
1. Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	85%	84%	83%	63%
2. Percentage of Ryan White patient care clients on Highly Active Antiretroviral Therapy with HIV viral loads <75 copies per ml	66%	68%	70%	73%
3. Percentage of Tuberculosis treatment programs completed in 12 months	85%	84%	94%	91%
Inspections and Environmental Hazard Control				
1. Number of swimming pool closures	1,208	1,245	1,069	1,069
2. Number of tourist complaints	383	358	395	395
Public Health Formula Grants to Counties				
1. Average dollars spent per capita	\$7	\$8	\$7	N/A
Vital Records				
1. Number of certificates issued	78,819	68,071	57,600	188,896
2. Number of births registered	147,991	142,801	134,287	132,667
3. Number of deaths registered	70,514	70,212	72,683	70,565
4. Number of corrections, amendments, court orders and adoptions processed	5,028	8,094	6,732	9,514
Agencies Attached for Administrative Purposes:				
Georgia Trauma Care Network Commission				
1. Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities (new measure)	N/A	N/A	N/A	2
2. Number of First Responders trained from funding provided by the Commission (new measure)	N/A	N/A	N/A	750

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Adolescent and Adult Health Promotion	\$0	\$0	\$40,643,553	\$40,456,506	\$36,976,045
Adult Essential Health Treatment Services	0	0	7,457,006	6,838,446	7,450,183
Departmental Administration	0	0	26,896,081	26,896,081	27,575,113
Emergency Preparedness/Trauma System Improvement	0	0	43,563,584	43,483,584	43,567,924
Epidemiology	0	0	8,867,769	8,775,925	8,819,085
Immunization	0	0	10,234,255	10,047,429	10,054,841
Infant and Child Essential Health Treatment Services	0	0	48,858,002	47,812,883	48,714,228
Infant and Child Health Promotion	0	0	299,793,215	298,593,215	296,872,641
Infectious Disease Control	0	0	90,234,796	90,164,796	90,876,565
Inspections and Environmental Hazard Control	0	0	5,070,579	5,070,579	5,160,588
Public Health Formula Grants to Counties	0	0	72,637,329	72,637,329	80,593,801
Vital Records	0	0	4,069,659	4,069,659	4,166,242
SUBTOTAL	\$0	\$0	\$658,325,828	\$654,846,432	\$660,827,256
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	0	0	1,933,708	1,896,580	2,396,580
Georgia Trauma Care Network Commission	0	0	17,656,896	17,303,758	15,937,214
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$19,590,604	\$19,200,338	\$18,333,794
Total Funds	\$0	\$0	\$677,916,432	\$674,046,770	\$679,161,050
Less:					
Federal Funds	0	0	471,051,140	471,051,140	464,862,810
Other Funds	0	0	1,291,789	1,291,789	1,291,789
SUBTOTAL	\$0	\$0	\$472,342,929	\$472,342,929	\$466,154,599
Brain and Spinal Injury Trust Fund	0	0	1,933,708	1,896,580	2,396,580
State General Funds	0	0	191,626,675	187,794,141	198,596,751
Tobacco Settlement Funds	0	0	12,013,120	12,013,120	12,013,120
TOTAL STATE FUNDS	\$0	\$0	\$205,573,503	\$201,703,841	\$213,006,451
Positions	0	0	1,004	990	1,001
Motor Vehicles	0	0	67	67	67

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$191,626,675	\$6,970,076	\$198,596,751
Tobacco Settlement Funds	12,013,120	0	12,013,120
Brain and Spinal Injury Trust Fund	1,933,708	462,872	2,396,580
TOTAL STATE FUNDS	\$205,573,503	\$7,432,948	\$213,006,451
Maternal and Child Health Services Block Grant	19,893,965	137,500	20,031,465
Medical Assistance Program	2,912,917	0	2,912,917
Preventive Health and Health Services Block Grant	2,026,075	0	2,026,075
Temporary Assistance for Needy Families Block Grant	16,730,360	(6,325,830)	10,404,530
Federal Funds Not Itemized	429,487,823	0	429,487,823
TOTAL FEDERAL FUNDS	\$471,051,140	(\$6,188,330)	\$464,862,810
Other Funds	1,291,789	0	1,291,789
TOTAL OTHER FUNDS	\$1,291,789	\$0	\$1,291,789
Total Funds	\$677,916,432	\$1,244,618	\$679,161,050

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,822,917	(\$141,678)	\$3,681,239
Tobacco Settlement Funds	5,152,439	0	5,152,439
Maternal and Child Health Services Block Grant	187,504	0	187,504
Preventive Health and Health Services Block Grant	41,694	0	41,694
Temporary Assistance for Needy Families Block Grant	13,930,360	(3,525,830)	10,404,530
Federal Funds Not Itemized	17,173,639	0	17,173,639
Other Funds	335,000	0	335,000
TOTAL FUNDS	\$40,643,553	(\$3,667,508)	\$36,976,045
Adult Essential Health Treatment Services			
State General Funds	\$618,560	(\$6,823)	\$611,737
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Health Services Block Grant	225,197	0	225,197
TOTAL FUNDS	\$7,457,006	(\$6,823)	\$7,450,183
Departmental Administration			
State General Funds	\$19,681,888	\$679,032	\$20,360,920
Tobacco Settlement Funds	131,795	0	131,795
Medical Assistance Program	1,807,258	0	1,807,258
Federal Funds Not Itemized	5,275,140	0	5,275,140
TOTAL FUNDS	\$26,896,081	\$679,032	\$27,575,113
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,399,599	\$4,340	\$2,403,939
Maternal and Child Health Services Block Grant	280,000	0	280,000
Preventive Health and Health Services Block Grant	839,434	0	839,434
Federal Funds Not Itemized	39,943,575	0	39,943,575
Other Funds	100,976	0	100,976
TOTAL FUNDS	\$43,563,584	\$4,340	\$43,567,924
Epidemiology			
State General Funds	\$3,747,860	(\$48,684)	\$3,699,176
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,764,766	0	4,764,766

Department of Public Health
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$8,867,769	(\$48,684)	\$8,819,085
Immunization			
State General Funds	\$2,684,539	(\$179,414)	\$2,505,125
Preventive Health and Health Services Block Grant	500,000	0	500,000
Federal Funds Not Itemized	7,049,716	0	7,049,716
TOTAL FUNDS	\$10,234,255	(\$179,414)	\$10,054,841
Infant and Child Essential Health Treatment Services			
State General Funds	\$22,361,045	(\$281,274)	\$22,079,771
Maternal and Child Health Services Block Grant	8,518,482	137,500	8,655,982
Federal Funds Not Itemized	17,903,475	0	17,903,475
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$48,858,002	(\$143,774)	\$48,714,228
Infant and Child Health Promotion			
State General Funds	\$10,124,282	(\$120,574)	\$10,003,708
Maternal and Child Health Services Block Grant	10,623,280	0	10,623,280
Medical Assistance Program	119,108	0	119,108
Temporary Assistance for Needy Families Block Grant	2,800,000	(2,800,000)	0
Federal Funds Not Itemized	276,006,719	0	276,006,719
Other Funds	119,826	0	119,826
TOTAL FUNDS	\$299,793,215	(\$2,920,574)	\$296,872,641
Infectious Disease Control			
State General Funds	\$29,857,724	\$641,769	\$30,499,493
Maternal and Child Health Services Block Grant	84,489	0	84,489
Federal Funds Not Itemized	60,292,583	0	60,292,583
TOTAL FUNDS	\$90,234,796	\$641,769	\$90,876,565
Inspections and Environmental Hazard Control			
State General Funds	\$3,481,608	\$90,009	\$3,571,617
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	547,530	0	547,530
Other Funds	618,231	0	618,231
TOTAL FUNDS	\$5,070,579	\$90,009	\$5,160,588
Public Health Formula Grants to Counties			
State General Funds	\$71,650,778	\$7,956,472	\$79,607,250
Medical Assistance Program	986,551	0	986,551
TOTAL FUNDS	\$72,637,329	\$7,956,472	\$80,593,801
Vital Records			
State General Funds	\$3,538,979	\$96,583	\$3,635,562
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,069,659	\$96,583	\$4,166,242
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,933,708	\$462,872	\$2,396,580
TOTAL FUNDS	\$1,933,708	\$462,872	\$2,396,580
Georgia Trauma Care Network Commission			
State General Funds	\$17,656,896	(\$1,719,682)	\$15,937,214
TOTAL FUNDS	\$17,656,896	(\$1,719,682)	\$15,937,214

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations

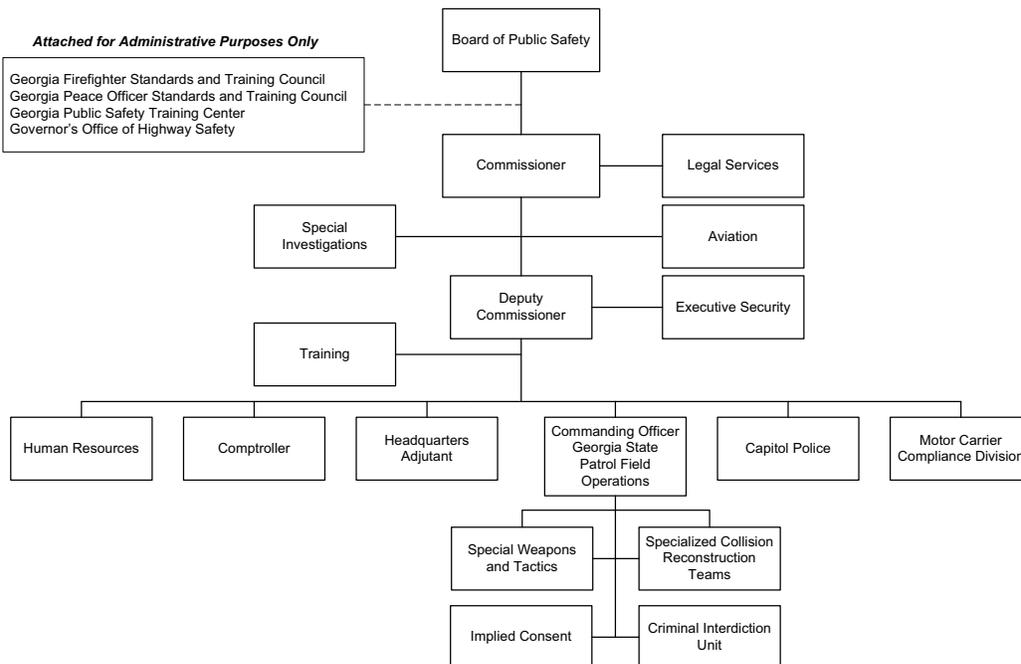
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Special Investigations Division
- Training
- Aviation
- Criminal Interdiction Unit
- SWAT
- Capitol Police
- Motor Carrier Compliance Division
- Administration

The department, for administrative purposes only, maintains four additional program units:

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons



Department of Public Safety

Roles, Responsibilities, and Organization

and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of

programs that reduce crashes, injuries, and fatalities on Georgia's Roadways.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$112,065,614	\$6,555,094	\$118,620,708
TOTAL STATE FUNDS	\$112,065,614	\$6,555,094	\$118,620,708
Federal Funds Not Itemized	38,498,171	0	38,498,171
TOTAL FEDERAL FUNDS	\$38,498,171	\$0	\$38,498,171
Other Funds	23,343,081	108,374	23,451,455
TOTAL OTHER FUNDS	\$23,343,081	\$108,374	\$23,451,455
Total Funds	\$173,906,866	\$6,663,468	\$180,570,334

Aviation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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	\$1,551,647

Capitol Police Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)

Department of Public Safety

FY 2013 Program Budgets

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	\$254,088

Executive Security Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$61,453

Field Offices and Services

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

Recommended Change:

State General Funds

1. 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.	700,000
Total Change	\$3,763,959

Other Changes

9. Reserve FY 2013 trooper attrition funds for equipment and personal services for graduates of the FY 2012 trooper schools.	Yes
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Department of Public Safety

FY 2013 Program Budgets

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.

Recommended Change:

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 (Total funds: \$278,035).	207,875
Total Change	\$538,370

Specialized Collision Reconstruction Team

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$50,673
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	84,521
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	\$125,637

Troop J Specialty Units

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)

Department of Public Safety

FY 2013 Program Budgets

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	\$42,279

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

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

Recommended Change:

1. Increase funds to reflect 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
Total Change	\$26,905

Office of Highway Safety

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
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	(\$7,825)

Peace Officers Standards and Training Council

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

Recommended Change:

1. 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

Department of Public Safety

FY 2013 Program Budgets

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)
Total Change	\$34,231

Public Safety Training Center

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

Recommended Change:

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%.	\$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. Eliminate contract with North Central Cobb Police Academy.	(244,757)
Total Change	\$164,350

Other Changes

9. Reallocate funds from personal services from the Augusta Police Academy for 1 instructor to cover increase in student load at other academies due to elimination of North Central Contract and Augusta full time staff.	Yes
10. Reallocate funds from personal services for the Augusta Police Academy for purchase of ammunition for students attending the Augusta academy.	Yes
11. Reallocate funds from personal services for the Augusta Police Academy to provide the Basic Law Enforcement Program as needed.	Yes

Department of Public Safety

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Capitol Police Services				
1. Number of security events staffed	N/A	N/A	2,787	2,864
2. Number of incidents responded to	N/A	110	121	130
Executive Security Services				
1. Number of detail hours	40,661	43,909	39,042	42,278
2. Number of training hours	1,365	3,296	1,009	906
Field Offices and Services				
1. Number of vehicle stops performed	516,353	481,345	502,195	380,766
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	87,775	93,000	98,716	100,877
2. Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
3. Percentage of school buses found to have serious defects as a result of inspections	15%	13%	12%	14%
Specialized Collision Reconstruction Team				
1. Number of traffic accidents investigated	N/A	249	238	298
2. Percentage of cases investigated resulting in convictions	N/A	97%	99%	95%
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course initially and for recertification	2,520	2,453	2,212	1,884
2. Number of intoxilyzer devices inspected and/or serviced	1,826	2,426	2,224	2,050
3. Number of Portable Breath Test machines repaired	N/A	N/A	221	322
Agencies Attached for Administrative Purposes:				
Firefighters Standards and Training Council				
1. Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12%	12%	14%	11%
2. Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2%	2%	1%	2%
Office of Highway Safety				
1. Fatality rate per 100 million miles driven	1	1	1	N/A
2. Percentage of safety belt usage (observational survey)	90%	89%	88%	93%
3. Percentage of child safety seat usage (observational survey)	85%	85%	88%	98%
Peace Officers Standards and Training Council				
1. Total number of certifications allowed	13,458	11,966	11,433	10,298
2. Number of cases assigned to Investigations Division staff	1,145	1,337	1,172	1,122
Public Safety Training Center				
1. Average cost per law enforcement candidate (new measure)	N/A	N/A	N/A	\$3,422
2. Average cost per fire fighter candidate (new measure)	N/A	N/A	N/A	\$2,605

Department of Public Safety

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
3. Number of basic training courses taught	164	119	95	67
4. Number of candidates attending police or fire specialized training	36,274	28,595	32,024	27,753
5. Number of candidates attending police or fire basic training	3,115	2,135	1,652	1,440
6. Percentage of candidates graduating from police or fire basic training	75%	76%	78%	77%
7. Percentage of all courses taught off-campus	44%	41%	47%	41%

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Aviation	\$1,429,484	\$1,918,028	\$1,937,231	\$1,890,195	\$3,488,878
Capitol Police Services	6,480,994	6,840,378	6,897,999	6,897,999	6,897,999
Departmental Administration	7,198,597	7,917,739	8,246,507	8,067,710	8,500,595
Executive Security Services	1,431,324	1,696,748	1,595,035	1,552,543	1,656,488
Field Offices and Services	86,734,003	84,235,664	92,542,266	90,930,889	96,306,225
Motor Carrier Compliance	22,731,188	24,081,912	22,831,813	22,831,813	23,440,343
Specialized Collision Reconstruction Team	3,415,333	3,614,670	3,149,216	3,059,395	3,274,853
Troop J Specialty Units	2,281,193	1,425,271	1,459,734	1,428,098	1,502,013
SUBTOTAL	\$131,702,116	\$131,730,410	\$138,659,801	\$136,658,642	\$145,067,394
(Excludes Attached Agencies)					
Attached Agencies					
Firefighters Standards and Training Council	668,979	663,040	624,100	611,618	651,005
Office of Highway Safety	18,712,152	15,707,706	18,539,977	18,532,449	18,532,152
Peace Officers Standards and Training Council	2,227,534	2,230,835	1,960,963	1,922,749	2,033,408
Public Safety Training Center	15,768,252	16,637,106	14,122,025	13,917,086	14,286,375
SUBTOTAL (ATTACHED AGENCIES)	\$37,376,917	\$35,238,687	\$35,247,065	\$34,983,902	\$35,502,940
Total Funds	\$169,079,033	\$166,969,097	\$173,906,866	\$171,642,544	\$180,570,334
Less:					
Federal Funds	39,942,429	34,587,435	38,498,171	38,498,171	38,498,171
Federal Recovery Funds	10,349,097	10,662,167	0	0	0
Other Funds	20,115,190	22,403,733	23,343,081	23,343,081	23,451,455
SUBTOTAL	\$70,406,716	\$67,653,335	\$61,841,252	\$61,841,252	\$61,949,626
State General Funds	98,672,317	99,315,762	112,065,614	109,801,292	118,620,708
TOTAL STATE FUNDS	\$98,672,317	\$99,315,762	\$112,065,614	\$109,801,292	\$118,620,708
Positions	1,931	1,917	1,776	1,776	1,783
Motor Vehicles	1,417	1,417	1,417	1,417	1,417

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$112,065,614	\$6,555,094	\$118,620,708
TOTAL STATE FUNDS	\$112,065,614	\$6,555,094	\$118,620,708
Federal Funds Not Itemized	38,498,171	0	38,498,171
TOTAL FEDERAL FUNDS	\$38,498,171	\$0	\$38,498,171
Other Funds	23,343,081	108,374	23,451,455
TOTAL OTHER FUNDS	\$23,343,081	\$108,374	\$23,451,455
Total Funds	\$173,906,866	\$6,663,468	\$180,570,334

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Aviation			
State General Funds	\$1,563,231	\$1,551,647	\$3,114,878
Federal Funds Not Itemized	200,000	0	200,000
Other Funds	174,000	0	174,000
TOTAL FUNDS	\$1,937,231	\$1,551,647	\$3,488,878
Capitol Police Services			
Other Funds	\$6,897,999	\$0	\$6,897,999
TOTAL FUNDS	\$6,897,999	\$0	\$6,897,999
Departmental Administration			
State General Funds	\$7,994,926	\$254,088	\$8,249,014
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	110,010	0	110,010
TOTAL FUNDS	\$8,246,507	\$254,088	\$8,500,595
Executive Security Services			
State General Funds	\$1,541,035	\$61,453	\$1,602,488
Other Funds	54,000	0	54,000
TOTAL FUNDS	\$1,595,035	\$61,453	\$1,656,488
Field Offices and Services			
State General Funds	\$73,577,438	\$3,763,959	\$77,341,397
Federal Funds Not Itemized	12,592,428	0	12,592,428
Other Funds	6,372,400	0	6,372,400
TOTAL FUNDS	\$92,542,266	\$3,763,959	\$96,306,225
Motor Carrier Compliance			
State General Funds	\$9,621,843	\$538,370	\$10,160,213
Federal Funds Not Itemized	6,699,743	0	6,699,743
Other Funds	6,510,227	70,160	6,580,387
TOTAL FUNDS	\$22,831,813	\$608,530	\$23,440,343
Specialized Collision Reconstruction Team			
State General Funds	\$3,149,216	\$125,637	\$3,274,853
TOTAL FUNDS	\$3,149,216	\$125,637	\$3,274,853
Troop J Specialty Units			
State General Funds	\$1,459,734	\$42,279	\$1,502,013
TOTAL FUNDS	\$1,459,734	\$42,279	\$1,502,013
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$624,100	\$26,905	\$651,005
TOTAL FUNDS	\$624,100	\$26,905	\$651,005

Department of Public Safety

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Office of Highway Safety			
State General Funds	\$376,424	(\$7,825)	\$368,599
Federal Funds Not Itemized	17,086,129	0	17,086,129
Other Funds	1,077,424	0	1,077,424
TOTAL FUNDS	\$18,539,977	(\$7,825)	\$18,532,152
Peace Officers Standards and Training Council			
State General Funds	\$1,910,716	\$34,231	\$1,944,947
Other Funds	50,247	38,214	88,461
TOTAL FUNDS	\$1,960,963	\$72,445	\$2,033,408
Public Safety Training Center			
State General Funds	\$10,246,951	\$164,350	\$10,411,301
Federal Funds Not Itemized	1,778,300	0	1,778,300
Other Funds	2,096,774	0	2,096,774
TOTAL FUNDS	\$14,122,025	\$164,350	\$14,286,375

Public Service Commission

Roles, Responsibilities, and Organization

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, transportation and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is a quasi-legislative, quasi-judicial agency directed by a five-member board of Commissioners. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has two programs: Facilities Protection and Utilities Regulation.

FACILITIES PROTECTION

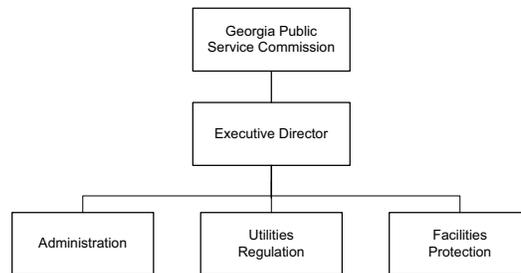
Through its safety program, the Georgia Public Service Commission protects people, property and the environment from physical harm from a release of natural gas or other liquid, and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or

excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that electric, natural gas, transportation and telecommunication providers serve the state with affordable rates and quality service.

Even though the segments of natural gas, telecommunications and transportation industries have been opened to competition, the PSC remains responsible for monitoring the rates and service standards of electric, transportation, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, certify competitive transportation, natural gas and telecommunications providers, and ensure that household goods, movers, luxury limousines, buses and non-consensual towers are properly



Public Service Commission

Roles, Responsibilities, and Organization

licensed, insured and able to comply with all safety regulations.

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians should continue to have access to high quality utility

services, whether those services are priced in a competitive market or through economic regulation.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 40 and 46 of the Official Code of Georgia Annotated.

Public Service Commission

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$7,974,361	(\$75,362)	\$7,898,999
TOTAL STATE FUNDS	\$7,974,361	(\$75,362)	\$7,898,999
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Other Funds	70,160	(70,160)	0
TOTAL OTHER FUNDS	\$70,160	(\$70,160)	\$0
Total Funds	\$9,586,242	(\$145,522)	\$9,440,720

Commission Administration

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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) |

Total Change

\$38,904

Other Changes

- | | |
|--|-----|
| 8. Transfer funds from the Public Service Commission to the Department of Public Safety for transportation regulatory functions (Total Funds: \$70,160). | Yes |
|--|-----|

Facility Protection

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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

\$55,448

Public Service Commission

FY 2013 Program Budgets

Utilities Regulation

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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.	(159,487)
9. Transfer funds and 3 positions from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.	(207,875)
Total Change	(\$169,714)

Public Service Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Facility Protection				
1. Number of pipeline safety inspections	N/A	1,029	824	627
2. Number of Georgia Utility Facility Protection Act inspections per investigator	N/A	865	1,040	657
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	N/A	8,035	7,209	7,146
2. Average call wait time in seconds	N/A	21	28	36
3. Percentage of total calls abandoned	N/A	3%	5%	5%

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Commission Administration	\$1,251,015	\$1,268,533	\$1,226,695	\$1,226,695	\$1,195,439
Facility Protection	1,758,681	2,168,470	2,110,411	2,110,411	2,165,859
Utilities Regulation	6,825,203	6,174,424	6,249,136	6,089,649	6,079,422
SUBTOTAL	\$9,834,899	\$9,611,427	\$9,586,242	\$9,426,755	\$9,440,720
Total Funds	\$9,834,899	\$9,611,427	\$9,586,242	\$9,426,755	\$9,440,720
Less:					
Federal Funds	910,085	1,365,660	1,300,246	1,300,246	1,300,246
Federal Recovery Funds	109,214	277,247	241,475	241,475	241,475
Other Funds	83,912	92,249	70,160	70,160	0
SUBTOTAL	\$1,103,211	\$1,735,156	\$1,611,881	\$1,611,881	\$1,541,721
State General Funds	8,731,688	7,876,271	7,974,361	7,814,874	7,898,999
TOTAL STATE FUNDS	\$8,731,688	\$7,876,271	\$7,974,361	\$7,814,874	\$7,898,999
Positions	103	100	92	92	89
Motor Vehicles	18	18	18	18	18

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$7,974,361	(\$75,362)	\$7,898,999
TOTAL STATE FUNDS	\$7,974,361	(\$75,362)	\$7,898,999
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Other Funds	70,160	(70,160)	0
TOTAL OTHER FUNDS	\$70,160	(\$70,160)	\$0
Total Funds	\$9,586,242	(\$145,522)	\$9,440,720

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Commission Administration			
State General Funds	\$1,073,035	\$38,904	\$1,111,939
Federal Funds Not Itemized	83,500	0	83,500
Other Funds	70,160	(70,160)	0
TOTAL FUNDS	\$1,226,695	(\$31,256)	\$1,195,439
Facility Protection			
State General Funds	\$922,165	\$55,448	\$977,613
Federal Funds Not Itemized	1,188,246	0	1,188,246
TOTAL FUNDS	\$2,110,411	\$55,448	\$2,165,859
Utilities Regulation			
State General Funds	\$5,979,161	(\$169,714)	\$5,809,447
Federal Funds Not Itemized	28,500	0	28,500
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FUNDS	\$6,249,136	(\$169,714)	\$6,079,422

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, two regional universities, 13 state universities, 14 state colleges, and two two-year colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In 2011, USG enrolled 318,027 students and granted 54,855 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Georgia Health Sciences University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the

toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

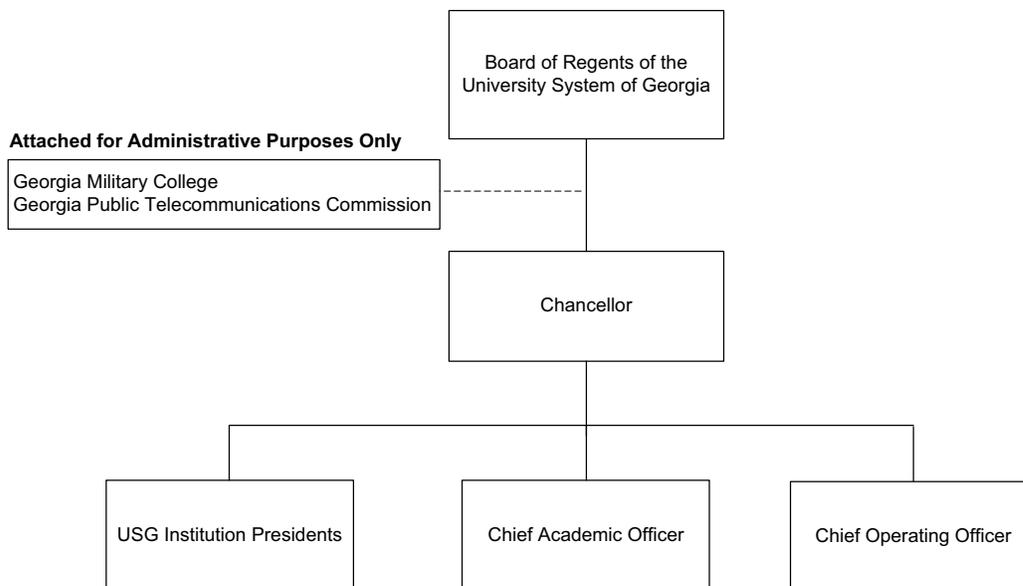
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, information, and materials to meet the needs of the public libraries serving local communities throughout the



Board of Regents

Roles, Responsibilities, and Organization

state. There are 61 public library systems that operate 405 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the Georgia Public Telecommunications Commission (GPTC). GPTC provides a nine-station television and 17-station radio network

designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,738,915,019	\$86,765,208	\$1,825,680,227
TOTAL STATE FUNDS	\$1,738,915,019	\$86,765,208	\$1,825,680,227
Other Funds	4,353,668,931	0	4,353,668,931
TOTAL OTHER FUNDS	\$4,353,668,931	\$0	\$4,353,668,931
Total Funds	\$6,092,583,950	\$86,765,208	\$6,179,349,158

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$203,272
2. Increase funds for the employer share of health insurance (\$237,978) and retiree health benefits (\$221,641).	459,619
3. Reduce funds for personal services.	(214,068)
Total Change	\$448,823

Athens/Tifton Vet laboratories

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

Recommended Change:

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

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

1. 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
3. Reduce funds for personal services.	(362,657)
Total Change	\$515,958

Board of Regents

FY 2013 Program Budgets

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

1. 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)
4. Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor.	127,613
5. Transfer funds for Alternative Media Access Center from Teaching program to Enterprise Innovation Institute.	943,132
Total Change	\$962,613

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

1. 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	(\$4,563)

Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

1. 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	\$56,327

Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Recommended Change:

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

Board of Regents

FY 2013 Program Budgets

Georgia Tech Research Institute

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

Recommended Change:

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$4,059
2. Increase funds for the employer share of health insurance (\$11,983) and retiree health benefits (\$3,233).	15,216
3. Reduce funds for operating expenses.	(112,447)
Total Change	(\$93,172)

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

1. 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	\$10,944

Marine Resources Extension Center

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

Recommended Change:

1. 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
Total Change	\$18,384

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

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

Board of Regents

FY 2013 Program Budgets

Public Libraries

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

Recommended Change:

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$187,117
2. Increase funds for the employer share of health insurance.	4,494
3. Add funds to the New Directions formula based on an increase in state population.	394,218
4. Reduce funds for personal services and operating expenses.	(644,965)
Total Change	(\$59,136)

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

State General Funds

1. Provide funds for the Health Professions Initiative to address graduate medical and graduate nursing education.	\$3,644,426
2. Provide funds for cancer research to the Georgia Health Sciences University Cancer Center.	5,000,000
3. Reduce funds for personal services and operating expenses.	(220,927)
4. Eliminate funds for the Georgia Leadership Institute (\$600,000) and Accountability Plus (\$300,000).	(900,000)
5. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.	2,514,026
6. Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.	(2,582,940)
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)
Total Change	\$6,897,541

Other Changes

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

Regents Central Office

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

Recommended Change:

State General Funds

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. Increase funds for the employer share of health insurance.	26,778

Board of Regents

FY 2013 Program Budgets

7. Reduce funds for personal services.	(89,708)
8. 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)
9. Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.	2,582,940
Total Change	\$2,529,406

Other Changes

10. Fund increase in SREB dues with existing funds.	Yes
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Research Consortium

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

Recommended Change:

State General Funds

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

(\$128,434)

Other Changes

2. Reflect changes to the purpose statement.	Yes
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Skidaway Institute of Oceanography

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

Recommended Change:

1. 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

(\$796)

Teaching

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

Recommended Change:

1. 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
6. Increase funds for the employer share of health insurance (\$10,985,748) and retiree health benefits (\$5,683,199).	16,668,947
7. 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

Board of Regents

FY 2013 Program Budgets

8. Adjust debt service payback amount for parking decks at Georgia Tech (\$507,638) and Georgia State University (\$323,042).	830,680
9. Transfer the Herty Advanced Materials Development Center program from Economic Development to Board of Regents and provide funds to Georgia Southern University for maintenance and operations.	614,773
10. Reduce funds for personal services and operating expenses.	(35,286,153)
11. 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
12. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.	(2,514,026)
13. Transfer funds for Alternative Media Access Center from Teaching program to Enterprise Innovation Institute.	(943,132)
Total Change	\$76,304,521

Veterinary Medicine Experiment Station

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

Recommended Change:

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$11,953
2. Increase funds for the employer share of health insurance.	15,020
3. Reduce funds for operating expenses.	(23,383)
Total Change	\$3,590

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1. Increase funds for the employer share of health insurance.	\$3,940
2. Reduce funds for personal services.	(8,675)
Total Change	(\$4,735)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

1. 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
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	\$22,844

Board of Regents

FY 2013 Program Budgets

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

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%.	\$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 1 full-time position and 1 part-time position to reflect the agency reorganization.	(205,769)
6. Reduce funds for operating expenses.	(30,500)
7. Eliminate state general funds supporting employee parking spaces.	(11,357)
8. Eliminate funds for professional association memberships.	(19,001)
9. Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.	(50,000)
Total Change	(\$131,454)

Other Changes

10. Redirect state general funds supporting employee parking spaces to pay for escalated costs associated with the Discovery Education contract (\$57,763).	Yes
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Board of Regents

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Agricultural Experiment Station				
1. Value of research funds received	\$32,359,361	\$43,246,045	\$33,164,067	\$30,892,179
2. Number of new products developed for industry	87	87	70	88
Athens/Tifton Vet laboratories				
1. Average cost per test	\$28	\$31	\$34	\$31
Cooperative Extension Service				
1. Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,254,332	1,898,677	2,255,924	1,420,955
2. Number of Continuing Education Units provided to clientele from Cooperative Extension educational programs	43,632	50,456	52,765	43,361
Enterprise Innovation Institute				
1. Number of enterprises and/or stakeholders served	3,218	4,185	7,075	9,957
2. Dollars in economic impact generated from each state dollar appropriated to the Enterprise Innovation Institute	\$147	\$151	\$214	\$143
3. Number of jobs created or saved	24,465	25,344	21,376	18,801
Forestry Cooperative Extension				
1. Number of service programs for outreach on forestry conservation	196	199	154	175
2. Number of service participants per full-time equivalent	1,065	1,115	1,000	1,050
Forestry Research				
1. Extramural funds earned per each state dollar	\$1	\$2	\$4	\$4
2. Number of research publications	168	190	172	190
Georgia Radiation Therapy Center				
1. Number of patients	27,730	26,706	26,252	27,130
Georgia Tech Research Institute				
1. External sponsored research funds generated	\$185,513,571	\$205,905,772	\$194,727,862	\$205,495,289
2. Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$324,000,000	\$390,340,000	\$472,240,000	\$508,580,000
Marine Institute				
1. Number of publications, presentations, and theses	49	67	66	68
Marine Resources Extension Center				
1. Number of interactions with Marine Extension Service coastal marine constituents	49,895	53,540	38,241	23,239
2. New dollars generated in income/sales/official state landings from new commercial aquaculture operations including hard clams and oysters	\$578,770	\$684,548	\$688,412	\$415,930
Medical College of Georgia Hospital and Clinics				
1. Total Senior Level Residency Trainees	132	127	109	139
2. Residency program graduation rate	95%	99%	96%	95%

Board of Regents

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Public Libraries				
1. Number of circulations in Georgia public libraries	43,663,621	47,811,748	47,155,895	48,205,800
2. Percentage of Georgians with a library card	40%	44%	43%	44%
3. Total hours the public uses the Internet at Georgia public libraries	14,054,682	15,018,105	13,508,851	12,189,724
Public Service/Special Funding Initiatives				
1. Number of online database searches on GALILEO	36,243,207	38,486,224	42,009,932	47,812,844
2. Number of Georgia educators served per full-time equivalent at the Georgia Leadership Institute for School Improvement	142	59	137	195
Skidaway Institute of Oceanography				
1. Number of papers and presentations presented by faculty	170	111	146	150
2. Additional sponsored and other dollars generated for each state dollar	\$3	\$3	\$3	\$3
3. Percentage of research grant proposals awarded in each fiscal year	40%	33%	43%	35%
Teaching				
1. Number of students enrolled at University System of Georgia institutions	270,022	282,978	301,892	311,442
2. Total sponsored fund revenue (in millions)	\$1,369	\$1,491	\$1,762	\$1,929
3. System-wide graduation rate	56%	58%	59%	N/A
4. System-wide retention rate	78%	78%	77%	N/A
Veterinary Medicine Experiment Station				
1. Total extramural research funding	\$9,545,266	\$12,974,890	\$15,365,086	\$17,018,986
2. Total scientific publications	297	333	326	354
Veterinary Medicine Teaching Hospital				
1. Annual caseload	19,741	18,840	19,696	19,801
2. Average net income/case	\$32	\$40	\$32	\$66
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school fall enrollment	503	511	507	522
2. Preparatory school graduation rate	83%	76%	88%	90%
3. Junior college fall enrollment	4,798	6,525	5,764	6,013
Payments to Georgia Public Telecommunications Commission				
1. Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	2,002,164	1,984,200	2,002,336	2,015,657
2. Number of media assets downloaded/streamed by education users annually	3,134,682	3,445,229	4,195,074	4,868,327
3. Percentage of total operating expenditures supported by state funding	56%	56%	53%	47%

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$13,381,493	\$10,926,821	\$0	\$0	\$0
Agricultural Experiment Station	78,146,621	78,911,668	71,611,101	70,929,937	72,059,924
Athens/Tifton Vet laboratories	5,595,797	6,368,193	4,944,522	4,944,522	4,944,522
Cooperative Extension Service	61,693,529	59,048,803	53,673,165	53,101,380	54,189,123
Enterprise Innovation Institute	0	0	17,958,572	17,808,901	18,921,185
Forestry Cooperative Extension	1,057,093	954,802	1,007,349	997,202	1,002,786
Forestry Research	9,785,550	10,841,215	11,474,027	11,423,555	11,530,354
Georgia Radiation Therapy Center	3,625,810	3,625,810	3,625,810	3,625,810	3,625,810
Georgia Tech Research Institute	216,756,329	227,389,096	229,640,314	229,427,867	229,547,142
Marine Institute	1,405,031	1,266,702	1,204,787	1,190,417	1,215,731
Marine Resources Extension Center	3,190,349	2,861,009	2,526,266	2,502,651	2,544,650
Medical College of Georgia Hospital and Clinics	31,850,037	30,441,017	29,172,642	28,589,189	28,589,189
Public Libraries	39,774,881	39,559,037	37,470,645	37,219,898	37,411,509
Public Service/Special Funding Initiatives	20,675,354	17,388,506	11,946,374	11,707,447	18,843,915
Regents Central Office	6,359,286	5,775,271	5,596,860	5,606,952	8,126,266
Research Consortium	24,057,049	15,140,473	6,421,678	6,293,244	6,293,244
Skidaway Institute of Oceanography	5,113,082	6,094,737	4,780,101	4,755,499	4,779,305
Teaching	5,183,812,506	5,476,723,562	5,572,182,735	5,652,244,550	5,648,487,256
Veterinary Medicine Experiment Station	2,853,114	2,653,432	2,542,873	2,492,016	2,546,463
Veterinary Medicine Teaching Hospital	9,380,065	9,551,491	10,055,725	10,047,050	10,050,990
SUBTOTAL	\$5,718,512,976	\$6,005,521,645	\$6,077,835,546	\$6,154,908,087	\$6,164,709,364
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,360,431	2,393,133	2,317,107	2,270,765	2,339,951
Payments to Georgia Public Telecommunications Commission	14,685,203	13,462,630	12,431,297	12,133,671	12,299,843
Payments to the Georgia Cancer Coalition	8,270,073	9,652,633	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$25,315,707	\$25,508,396	\$14,748,404	\$14,404,436	\$14,639,794
Total Funds	\$5,743,828,683	\$6,031,030,041	\$6,092,583,950	\$6,169,312,523	\$6,179,349,158
Less:					
Federal Recovery Funds	307,524,481	0	0	0	0
Other Funds	3,741,050,443	4,218,611,039	4,353,668,931	4,353,668,931	4,353,668,931
Prior Year State Funds	0	1,500,000	0	0	0
SUBTOTAL	\$4,048,574,924	\$4,220,111,039	\$4,353,668,931	\$4,353,668,931	\$4,353,668,931

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
State General Funds	1,681,233,686	1,801,266,369	1,738,915,019	1,815,643,592	1,825,680,227
Tobacco Settlement Funds	14,020,073	9,652,633	0	0	0
TOTAL STATE FUNDS	\$1,695,253,759	\$1,810,919,002	\$1,738,915,019	\$1,815,643,592	\$1,825,680,227
Positions	37,713	42,314	42,165	42,111	42,131

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$1,738,915,019	\$86,765,208	\$1,825,680,227
TOTAL STATE FUNDS	\$1,738,915,019	\$86,765,208	\$1,825,680,227
Other Funds	4,353,668,931	0	4,353,668,931
TOTAL OTHER FUNDS	\$4,353,668,931	\$0	\$4,353,668,931
Total Funds	\$6,092,583,950	\$86,765,208	\$6,179,349,158

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Agricultural Experiment Station			
State General Funds	\$34,058,182	\$448,823	\$34,507,005
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$71,611,101	\$448,823	\$72,059,924
Athens/Tifton Vet laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$28,589,236	\$515,958	\$29,105,194
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$53,673,165	\$515,958	\$54,189,123
Enterprise Innovation Institute			
State General Funds	\$7,483,572	\$962,613	\$8,446,185
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,958,572	\$962,613	\$18,921,185
Forestry Cooperative Extension			
State General Funds	\$507,349	(\$4,563)	\$502,786
Other Funds	500,000	0	500,000
TOTAL FUNDS	\$1,007,349	(\$4,563)	\$1,002,786
Forestry Research			
State General Funds	\$2,523,601	\$56,327	\$2,579,928
Other Funds	8,950,426	0	8,950,426
TOTAL FUNDS	\$11,474,027	\$56,327	\$11,530,354
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$5,722,356	(\$93,172)	\$5,629,184
Other Funds	223,917,958	0	223,917,958
TOTAL FUNDS	\$229,640,314	(\$93,172)	\$229,547,142
Marine Institute			
State General Funds	\$718,506	\$10,944	\$729,450
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,204,787	\$10,944	\$1,215,731
Marine Resources Extension Center			
State General Funds	\$1,180,737	\$18,384	\$1,199,121
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,526,266	\$18,384	\$2,544,650

Board of Regents

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Medical College of Georgia Hospital and Clinics			
State General Funds	\$29,172,642	(\$583,453)	\$28,589,189
TOTAL FUNDS	\$29,172,642	(\$583,453)	\$28,589,189
Public Libraries			
State General Funds	\$32,248,245	(\$59,136)	\$32,189,109
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$37,470,645	(\$59,136)	\$37,411,509
Public Service/Special Funding Initiatives			
State General Funds	\$11,946,374	\$6,897,541	\$18,843,915
TOTAL FUNDS	\$11,946,374	\$6,897,541	\$18,843,915
Regents Central Office			
State General Funds	\$5,596,860	\$2,529,406	\$8,126,266
TOTAL FUNDS	\$5,596,860	\$2,529,406	\$8,126,266
Research Consortium			
State General Funds	\$6,421,678	(\$128,434)	\$6,293,244
TOTAL FUNDS	\$6,421,678	(\$128,434)	\$6,293,244
Skidaway Institute of Oceanography			
State General Funds	\$1,230,101	(\$796)	\$1,229,305
Other Funds	3,550,000	0	3,550,000
TOTAL FUNDS	\$4,780,101	(\$796)	\$4,779,305
Teaching			
State General Funds	\$1,553,790,529	\$76,304,521	\$1,630,095,050
Other Funds	4,018,392,206	0	4,018,392,206
TOTAL FUNDS	\$5,572,182,735	\$76,304,521	\$5,648,487,256
Veterinary Medicine Experiment Station			
State General Funds	\$2,542,873	\$3,590	\$2,546,463
TOTAL FUNDS	\$2,542,873	\$3,590	\$2,546,463
Veterinary Medicine Teaching Hospital			
State General Funds	\$433,774	(\$4,735)	\$429,039
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,055,725	(\$4,735)	\$10,050,990
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,317,107	\$22,844	\$2,339,951
TOTAL FUNDS	\$2,317,107	\$22,844	\$2,339,951
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$12,431,297	(\$131,454)	\$12,299,843
TOTAL FUNDS	\$12,431,297	(\$131,454)	\$12,299,843

Department of Revenue

Roles, Responsibilities, and Organization

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products, overseeing county property tax systems, and managing unclaimed property. Auditors, collectors, field representatives, and various specialists and administrative personnel work as authorized agents of the department's commissioner to carry out the Department of Revenue's responsibilities. In a typical year, these agents maintain and update millions of taxpayer accounts, and enforce compliance with numerous laws and regulations.

ORGANIZATION

To accomplish its duties, the department is comprised of the following 10 programs that report to the Commissioner:

- Departmental Administration
- Customer Services
- Tax Compliance
- Industry Regulation
- Local Government Services
- Technology Support Services
- Revenue Processing
- Motor Vehicle Registration and Titling
- Office of Special Investigations
- Office of Tax Policy

Each program plays a strategic role in meeting department goals and objectives.

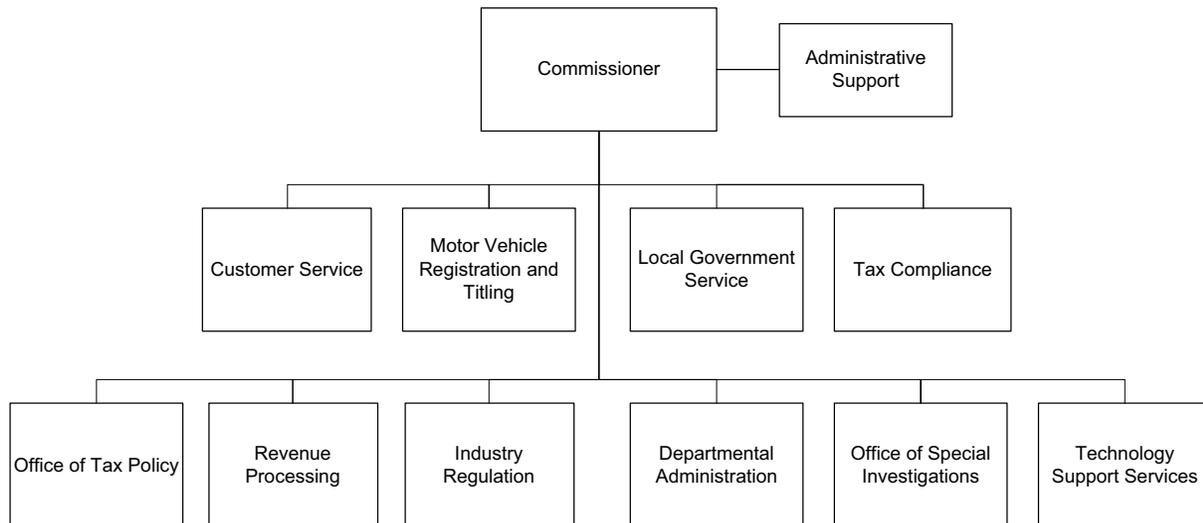
TAX ADMINISTRATION AND COLLECTION

The major taxes and fees collected by the department include Personal Income Taxes, General Sales and Use Taxes, Corporation Income and License Taxes, Selective Sales Taxes (Motor Fuels, Liquor, etc.), and Property Taxes.

In addition to collecting and processing state revenue, each year the department also collects taxes designated for local counties, schools, and municipalities. This includes a 1% sales tax in Fulton and DeKalb Counties that is used as dedicated revenue for the construction and operation of the Metropolitan Atlanta Rapid Transit Authority (MARTA). Other 1% sales taxes designated for local entities are the Local Option Sales Tax, the Special Purpose Local Option Sales Tax, the Homestead Local Option Sales Tax, and the Education Local Option Sales Tax.

ALCOHOL AND TOBACCO REGULATION

The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state, as well as the operation of coin-operated amusement machines. The department's Industry Regulation program is comprised of a criminal investigative unit and an audit and operations unit. Agents assigned to the investigative unit carry out specialized investigations that focus on licensing and enforcement, and lend assistance to outside parties. The audit and operations staff conducts audits of manufacturers,



Department of Revenue

Roles, Responsibilities, and Organization

shippers, and distributors of alcoholic beverages and tobacco products. In addition, they promote voluntary compliance with the state's alcoholic beverage and tobacco excise tax laws.

STATE BOARD OF EQUALIZATION

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only.

The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 48, Official Code of Georgia Annotated.

Department of Revenue

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$130,050,769	\$11,103,143	\$141,153,912
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$130,200,769	\$11,103,143	\$141,303,912
Federal Funds Not Itemized	187,422	0	187,422
TOTAL FEDERAL FUNDS	\$187,422	\$0	\$187,422
Other Funds	35,386,051	(6,757,063)	28,628,988
TOTAL OTHER FUNDS	\$35,386,051	(\$6,757,063)	\$28,628,988
Total Funds	\$165,774,242	\$4,346,080	\$170,120,322

Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,510
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	101,396
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	159,614
4. Reflect an adjustment in telecommunications expenses.	(435,572)
5. Reflect an adjustment in the workers' compensation premium.	(14,879)
6. Reflect an adjustment in unemployment insurance premiums.	(11,197)
7. Increase funds for general liability premiums.	4,935
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(7,621)
9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	288,000
10. Transfer funds and 4 positions for regulation of alcohol licensing to Industry Regulation to better align budget and expenditures.	(136,422)
Total Change	(\$50,236)

Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,057
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	75,003
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	111,730
4. Reflect an adjustment in telecommunications expenses.	(96,794)
5. Reflect an adjustment in the workers' compensation premium.	(10,415)
6. Reflect an adjustment in unemployment insurance premiums.	(7,838)
7. Increase funds for general liability premiums.	3,454
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,335)

Department of Revenue

FY 2013 Program Budgets

9. Reduce funding 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, 11 positions and 6 vehicles to the Office of Special Investigation to align budget and expenditures.	(561,432)
12. Transfer funds and 3 positions to Motor Vehicles Registration and Titling to align budget expenditures associated with relocation of Tradeport offices.	(148,620)
Total Change	(\$1,110,969)

Forestland Protection Grants

Purpose: The purpose of this appropriation is provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. § 48-5A-2, the "Forestland Protection Act," created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

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

Fraud Detection and Prevention

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

Recommended Change:

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

Industry Regulation

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$755
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	38,660
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	79,807
4. Reflect an adjustment in telecommunications expenses.	(48,397)
5. Reflect an adjustment in the workers' compensation premium.	(7,439)
6. Reflect an adjustment in unemployment insurance premiums.	(5,598)
7. Increase funds for general liability premiums.	2,467
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
Total Change	\$492,866

Department of Revenue

FY 2013 Program Budgets

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$604
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	32,228
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	63,846
4. Reflect an adjustment in telecommunications expenses.	(290,381)
5. Reflect an adjustment in the workers' compensation premium.	(5,952)
6. Reflect an adjustment in unemployment insurance premiums.	(4,479)
7. Increase funds for general liability premiums.	1,974
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(3,049)
9. Realize savings in rent through office consolidation.	(200,000)
10. Reduce funds for contracts.	(36,000)
11. Reduce funding for operating expenses.	(10,000)
Total Change	(\$451,209)

Local Tax Officials Retirement and FICA

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$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	\$2,247,478

Motor Vehicle Registration and Titling

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,057
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	94,521
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	111,730
4. Reflect an adjustment in telecommunications expenses.	(1,500,303)
5. Reflect an adjustment in the workers' compensation premium.	(10,415)
6. Reflect an adjustment in unemployment insurance premiums.	(7,838)
7. Increase funds for general liability premiums.	3,454
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,335)
9. Reduce funds for freight.	(30,000)

Department of Revenue

FY 2013 Program Budgets

10. Realize savings in rent through office consolidation.	(200,000)
11. Reduce funds in operating expenses for postage.	(10,000)
12. Transfer funds and 3 positions from Departmental Administration to better align budget and expenditures.	148,620
13. 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
Total Change	\$5,595,491

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, \$677,000 is specifically appropriated for 6 Special Investigation Agents and 4 Fraud Detection Group Financial Analysts to enhance revenue collections.

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$453
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	23,067
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	47,884
4. Reflect an adjustment in telecommunications expenses.	(48,397)
5. Reflect an adjustment in the workers' compensation premium.	(4,464)
6. Reflect an adjustment in unemployment insurance premiums.	(3,359)
7. Increase funds for general liability premiums.	1,480
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 6 vehicles from Departmental Administration to align budget and expenditures.	561,432
Total Change	\$974,810

Revenue Processing

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$906
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	76,576
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	95,769
4. Reflect an adjustment in telecommunications expenses.	(48,397)
5. Reflect an adjustment in the workers' compensation premium.	(8,927)
6. Reflect an adjustment in unemployment insurance premiums.	(6,718)
7. Increase funds for general liability premiums.	2,961

Department of Revenue

FY 2013 Program Budgets

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. Realize savings in rent through office consolidation.	(140,000)
11. Reduce funding for operating expenses for postage (\$110,000) and software (\$10,000).	(120,000)
Total Change	(39,403)

Tax Compliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$6,189
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	352,192
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	654,419
4. Reflect an adjustment in telecommunications expenses.	(387,175)
5. Reflect an adjustment in the workers' compensation premium.	(61,003)
6. Reflect an adjustment in unemployment insurance premiums.	(45,906)
7. Increase funds for general liability premiums.	20,233
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(31,248)
9. Reduce state funds and utilize FIFA funds to hire 3 vacant out-of-state auditor positions.	(299,300)
10. Reduce state funds and utilize FIFA funds to hire 5 vacant revenue agent positions.	(243,637)
Total Change	(35,236)

Tax Policy

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$453
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	22,791
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	47,884
4. Reflect an adjustment in telecommunications expenses.	(193,587)
5. Reflect an adjustment in the workers' compensation premium.	(4,464)
6. Reflect an adjustment in unemployment insurance premiums.	(3,359)
7. Increase funds for general liability premiums.	1,480
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	\$150,691

Department of Revenue

FY 2013 Program Budgets

Technology Support Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,111
2. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	172,955
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	223,460
4. Reflect an adjustment in telecommunications expenses.	(1,790,684)
5. Reflect an adjustment in the workers' compensation premium.	(20,830)
6. Reflect an adjustment in unemployment insurance premiums.	(15,675)
7. Increase funds for general liability premiums.	6,911
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 state funds and replace with FIFA funds for 2 contract positions.	(208,718)
Total Change	(\$1,571,140)

Department of Revenue

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Customer Service				
1. Number of in-bound calls	1,210,000	1,160,000	1,053,000	990,058
2. Number of calls answered	640,000	557,000	370,000	345,000
Industry Regulation				
1. Total number of inspections	8,730	8,852	10,072	12,959
2. Average inspections per sworn Alcohol and Tobacco Division officer	273	316	360	381
Local Tax Officials Retirement and FICA				
1. Amount of Employee Retirement System benefits paid for local retirement	\$2,729,444	\$3,614,174	\$4,414,747	\$5,289,185
2. Number of officials and staff participating in Employee Retirement System	1,284	1,285	1,302	1,283
Motor Vehicle Registration and Titling				
1. Number of motor vehicle tag registrations processed	8,538,319	8,515,900	8,527,790	8,581,400
2. Number of motor vehicle titles renewed online	N/A	199,149	304,705	275,766
Revenue Processing				
1. Total returns processed	6,746,148	6,371,815	6,644,199	7,367,044
2. Total returns processed by tax type - Individual	4,233,245	3,917,006	3,514,977	4,450,005
3. Percentage of total tax returns filed electronically	47%	55%	59%	68%
Tax Compliance				
1. Number of telephone calls seeking assistance in the 11 Regional Offices	365,571	400,305	449,958	481,494
2. Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	71,720	66,639	72,000	71,922
3. Average number of hours per audit by tax type - Sales and Use Tax	81	71	85	99
4. Average number of hours per audit by tax type - Individual Income Tax	1	1	2	4
5. Number of audits completed	25,214	27,214	12,173	39,829
6. Percentage of audits found to be in compliance	61%	45%	42%	45%

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Customer Service	\$13,383,269	\$13,247,495	\$14,629,212	\$14,107,790	\$14,578,976
Departmental Administration	7,818,513	8,068,311	8,168,998	7,082,917	7,058,029
Forestland Protection Grants	0	10,550,613	14,584,551	14,584,551	14,584,551
Fraud Detection and Prevention	0	0	0	0	4,900,000
Industry Regulation	5,295,904	5,279,533	5,864,893	6,001,315	6,057,759
Litigation and Investigations	1,378,500	0	0	0	0
Local Government Services	5,299,050	5,149,138	4,940,247	4,740,247	4,489,038
Local Tax Officials Retirement and FICA	5,149,163	12,022,124	6,984,996	6,984,996	9,232,474
Motor Vehicle Registration and Titling	14,700,839	22,366,583	16,475,482	16,384,102	15,070,973
Office of Special Investigations	0	2,189,350	2,736,081	3,297,513	3,710,891
Revenue Processing	12,587,174	14,448,759	14,342,762	14,022,762	14,303,359
Special Project - Customer Service	0	225,000	0	0	0
Special Project - Litigations and Investigations	103,271	0	0	0	0
Special Project - Revenue Processing	1,799,971	1,500,000	0	0	0
Tax Compliance	38,303,821	36,764,078	52,126,529	51,583,592	52,634,230
Tax Compliance Auditors - Special Project	17,982	8,634,958	0	0	0
Tax Policy	1,847,978	1,925,891	1,860,248	2,172,027	2,010,939
Technology Support Services	34,405,352	34,318,057	23,060,243	22,642,806	21,489,103
SUBTOTAL	\$142,090,787	\$176,689,890	\$165,774,242	\$163,604,618	\$170,120,322
Total Funds	\$142,090,787	\$176,689,890	\$165,774,242	\$163,604,618	\$170,120,322
Less:					
Federal Funds	1,016,900	1,949,427	187,422	187,422	187,422
Other Funds	37,960,554	53,041,502	35,386,051	35,386,051	28,628,988
SUBTOTAL	\$38,977,454	\$54,990,929	\$35,573,473	\$35,573,473	\$28,816,410
State General Funds	102,963,333	121,548,961	130,050,769	127,881,145	141,153,912
Tobacco Settlement Funds	150,000	150,000	150,000	150,000	150,000
TOTAL STATE FUNDS	\$103,113,333	\$121,698,961	\$130,200,769	\$128,031,145	\$141,303,912
Positions	1,350	1,326	1,326	1,326	1,326
Motor Vehicles	108	133	133	133	133

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$130,050,769	\$11,103,143	\$141,153,912
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$130,200,769	\$11,103,143	\$141,303,912
Federal Funds Not Itemized	187,422	0	187,422
TOTAL FEDERAL FUNDS	\$187,422	\$0	\$187,422
Other Funds	35,386,051	(6,757,063)	28,628,988
TOTAL OTHER FUNDS	\$35,386,051	(\$6,757,063)	\$28,628,988
Total Funds	\$165,774,242	\$4,346,080	\$170,120,322

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Customer Service			
State General Funds	\$14,278,632	(\$50,236)	\$14,228,396
Other Funds	350,580	0	350,580
TOTAL FUNDS	\$14,629,212	(\$50,236)	\$14,578,976
Departmental Administration			
State General Funds	\$7,684,788	(\$1,110,969)	\$6,573,819
Other Funds	484,210	0	484,210
TOTAL FUNDS	\$8,168,998	(\$1,110,969)	\$7,058,029
Forestland Protection Grants			
State General Funds	\$14,584,551	\$0	\$14,584,551
TOTAL FUNDS	\$14,584,551	\$0	\$14,584,551
Fraud Detection and Prevention			
State General Funds	\$0	\$4,900,000	\$4,900,000
TOTAL FUNDS	\$0	\$4,900,000	\$4,900,000
Industry Regulation			
State General Funds	\$2,638,968	\$492,866	\$3,131,834
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	187,422	0	187,422
Other Funds	2,888,503	(300,000)	2,588,503
TOTAL FUNDS	\$5,864,893	\$192,866	\$6,057,759
Local Government Services			
State General Funds	\$2,270,247	(\$451,209)	\$1,819,038
Other Funds	2,670,000	0	2,670,000
TOTAL FUNDS	\$4,940,247	(\$451,209)	\$4,489,038
Local Tax Officials Retirement and FICA			
State General Funds	\$6,984,996	\$2,247,478	\$9,232,474
TOTAL FUNDS	\$6,984,996	\$2,247,478	\$9,232,474
Motor Vehicle Registration and Titling			
State General Funds	\$4,493,717	\$5,595,491	\$10,089,208
Other Funds	11,981,765	(7,000,000)	4,981,765
TOTAL FUNDS	\$16,475,482	(\$1,404,509)	\$15,070,973
Office of Special Investigations			
State General Funds	\$2,736,081	\$974,810	\$3,710,891
TOTAL FUNDS	\$2,736,081	\$974,810	\$3,710,891
Revenue Processing			
State General Funds	\$14,342,762	(\$39,403)	\$14,303,359
TOTAL FUNDS	\$14,342,762	(\$39,403)	\$14,303,359

Department of Revenue

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Tax Compliance			
State General Funds	\$35,515,536	(\$35,236)	\$35,480,300
Other Funds	16,610,993	542,937	17,153,930
TOTAL FUNDS	\$52,126,529	\$507,701	\$52,634,230
Tax Policy			
State General Funds	\$1,460,248	\$150,691	\$1,610,939
Other Funds	400,000	0	400,000
TOTAL FUNDS	\$1,860,248	\$150,691	\$2,010,939
Technology Support Services			
State General Funds	\$23,060,243	(\$1,571,140)	\$21,489,103
TOTAL FUNDS	\$23,060,243	(\$1,571,140)	\$21,489,103

Secretary of State

Roles, Responsibilities, and Organization

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registration of other activities,
- Election and voter registration,
- Business activity monitoring and enforcement of many financial regulations,
- Management and preservation of public records, and
- Investigation, inspection, and enforcement of professional licenses, elections activities, and securities regulations.

The office is comprised of Internal Administration, Archives and History, Elections, Corporations, Securities and Business Regulation, and State Professional Licensing Boards.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands. The Securities Division is responsible for regulating securities, and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations Division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and servicemarks.

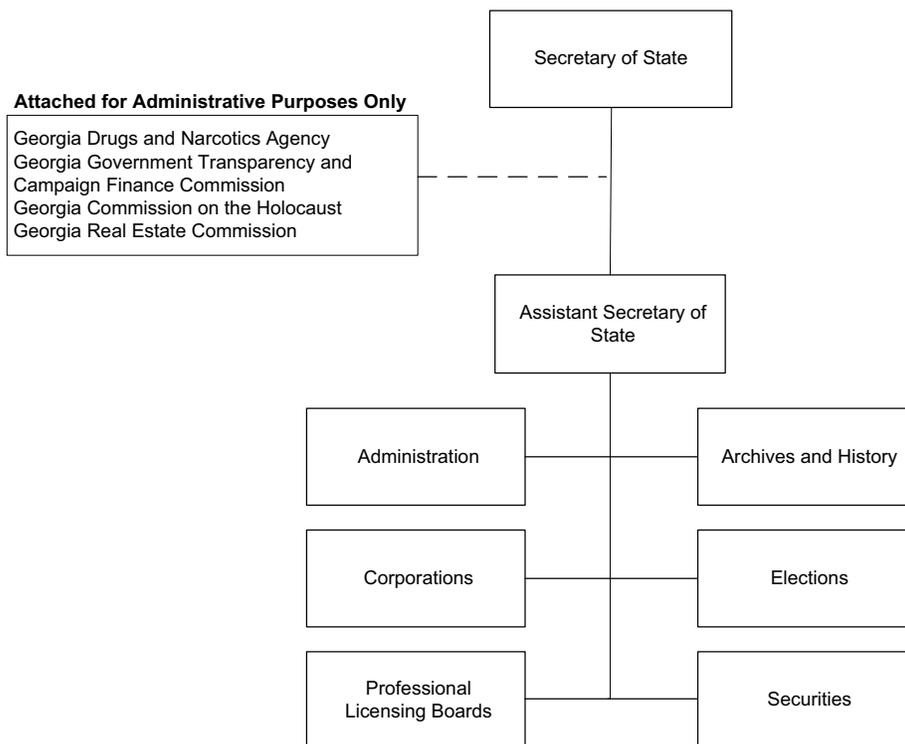
The Professional Licensing Boards Division manages 43 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter roles; training all local election officials in proper elections procedures; coordinating and monitoring all municipal, state, county and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

MANAGEMENT OF PUBLIC RECORDS

The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records



Secretary of State

Roles, Responsibilities, and Organization

management program under the direction of the State Records Committee, chaired by the Secretary of State, and a record center for the storage and maintenance of non-permanent records of state agencies.

INTERNAL ADMINISTRATION

The Internal Administration Division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures Section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

Several agencies are attached to the Secretary of State for administrative purposes. These agencies operate autonomously; however, their funding is received and their administrative support function is provided through the larger agency.

The Georgia Commission on the Holocaust takes lesson from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry. Through a variety of programs, the Commission fosters

tolerance, good citizenship, and character development among the young people of the state.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety and welfare of Georgia citizens by enforcing Georgia laws and rules pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers, and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Government Transparency and Campaign Finance Commission protects the integrity of the democratic process, and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$29,812,853	\$797,670	\$30,610,523
TOTAL STATE FUNDS	\$29,812,853	\$797,670	\$30,610,523
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,557,183	0	1,557,183
TOTAL OTHER FUNDS	\$1,557,183	\$0	\$1,557,183
Total Funds	\$31,455,036	\$797,670	\$32,252,706

Archives and Records

Purpose: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$22,222
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	53,256
3. Reflect an adjustment in telecommunications expenses.	6,831
4. Reflect an adjustment in the workers' compensation premium.	(8,432)
5. Reflect an adjustment in unemployment insurance premiums.	15,518
6. Increase funds for general liability premiums.	37,367
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,129
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,698)
Total Change	\$122,193

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,087
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,206
3. Reflect an adjustment in telecommunications expenses.	1,950
4. Reflect an adjustment in the workers' compensation premium.	(2,407)
5. Reflect an adjustment in unemployment insurance premiums.	4,431
6. Increase funds for general liability premiums.	10,669
7. Increase funds to reflect an adjustment in PeopleSoft billings.	322
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(1,627)
9. Reduce funds for personal services.	(24,629)
Total Change	\$23,002

Secretary of State

FY 2013 Program Budgets

Elections

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$21,376
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	57,403
3. Reflect an adjustment in telecommunications expenses.	7,362
4. Reflect an adjustment in the workers' compensation premium.	(9,088)
5. Reflect an adjustment in unemployment insurance premiums.	16,726
6. Increase funds for general liability premiums.	40,277
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,216
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(6,142)
Total Change	\$129,130

Office Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$71,629
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	71,199
3. Reflect an adjustment in telecommunications expenses.	9,131
4. Reflect an adjustment in the workers' compensation premium.	(11,273)
5. Reflect an adjustment in unemployment insurance premiums.	20,746
6. Increase funds for general liability premiums.	49,957
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,509
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(7,618)
9. Reduce funds for operating expenses.	(265,322)
10. 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	\$336,590

Professional Licensing Boards

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$75,476
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	84,300
3. Reflect an adjustment in telecommunications expenses.	10,812
4. Reflect an adjustment in the workers' compensation premium.	(13,347)

Secretary of State
FY 2013 Program Budgets

5. Reflect an adjustment in unemployment insurance premiums.	24,564
6. Increase funds for general liability premiums.	59,149
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,786
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(9,020)
9. Reduce funds for personal services.	(136,542)
Total Change	\$97,178

Securities

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,478
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,121
3. Reflect an adjustment in telecommunications expenses.	1,298
4. Reflect an adjustment in the workers' compensation premium.	(1,602)
5. Reflect an adjustment in unemployment insurance premiums.	2,949
6. Increase funds for general liability premiums.	7,102
7. Increase funds to reflect an adjustment in PeopleSoft billings.	214
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(1,083)
9. Reduce funds for personal services.	(16,934)
Total Change	\$9,543

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,795
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,689
3. Increase funds to reflect an adjustment in PeopleSoft billings.	30
4. Reduce funding for operating expenses.	(4,848)
Total Change	\$4,666

Secretary of State

FY 2013 Program Budgets

Secretary of State

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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 telecommunications expenses.	18,411
4. Increase funds to reflect an adjustment in PeopleSoft billings.	286
5. Reduce funding for personal services.	(64,545)
Total Change	\$2,545

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.

Recommended Change:

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. Increase funds to reflect an adjustment in PeopleSoft billings.	233
5. Increase funds for anticipated mailing costs associated with the Georgia Government Transparency and Campaign Finance Act.	25,000
Total Change	\$58,569

Real Estate Commission

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

Recommended Change:

1. 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. Increase funds to reflect an adjustment in PeopleSoft billings.	537
5. Reduce funding for contractual services based on reduced workload.	(58,591)
Total Change	\$14,254

Secretary of State

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Archives and Records				
1. Hours open weekly to the public	43	43	26	17
2. Number of reference questions answered	8,217	7,759	4,522	3,595
3. Number of scanned images available to the public on the Internet (Archives Virtual Vault)	517,817	677,157	891,612	1,449,304
Corporations				
1. Number of total filings processed	1,088,281	983,730	1,075,895	1,075,803
2. Number of corporation applications filed	142,043	87,722	86,600	91,336
Elections				
1. Number of elections	580	758	220	650
2. Number of registered voters	5,410,967	5,624,790	5,736,319	5,696,083
Professional Licensing Boards				
1. Number of licensed professionals regulated	930,028	1,024,165	1,023,062	1,121,905
2. Number of license renewals processed	180,828	173,142	196,366	187,873
3. Number of new applications processed	56,155	45,113	45,824	58,871
Securities				
1. Number of Securities filings	N/A	N/A	166,049	164,416
2. Number of Charities filings	N/A	N/A	4,838	4,012
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	25	20	17	20
2. Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	650	402	450	402
3. Total funds raised for Commission programming	N/A	N/A	N/A	\$50,000
Georgia Drugs and Narcotics Agency				
1. Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,611	2,436	1,776	1,790
Georgia Government Transparency and Campaign Finance Commission				
1. Number of cases brought before the Commission for review	88	85	125	200
2. Number of cases actually closed/removed from the docket	109	39	50	75
Real Estate Commission				
1. Agency investigations resulting in imposing a disciplinary action on a license	266	413	559	505
2. Agency investigations completed in a fiscal year	2,668	2,128	2,181	2,157

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Archives and Records	\$5,603,861	\$5,188,876	\$4,845,695	\$4,894,253	\$4,967,888
Corporations	2,271,650	2,142,324	1,970,973	1,946,344	1,993,975
Elections	5,590,149	4,922,468	4,783,857	7,690,880	4,912,987
Office Administration	5,770,876	5,183,052	5,781,114	7,165,792	6,117,704
Professional Licensing Boards	7,149,068	6,945,994	6,977,104	6,868,467	7,074,282
Securities	1,393,245	567,733	869,685	2,353,291	879,228
SUBTOTAL	\$27,778,849	\$24,950,447	\$25,228,428	\$30,919,027	\$25,946,064
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	336,813	318,707	262,403	257,555	267,069
Georgia Drugs and Narcotics Agency	1,285,719	1,430,501	1,950,515	1,911,505	1,953,060
Georgia Government Transparency and Campaign Finance Commission	1,040,769	1,062,688	1,084,145	1,112,462	1,142,714
Real Estate Commission	3,098,300	3,148,797	2,929,545	2,870,954	2,943,799
SUBTOTAL (ATTACHED AGENCIES)	\$5,761,601	\$5,960,693	\$6,226,608	\$6,152,476	\$6,306,642
Total Funds	\$33,540,450	\$30,911,140	\$31,455,036	\$37,071,503	\$32,252,706
Less:					
Federal Funds	583,832	260,912	85,000	85,000	85,000
Other Funds	3,060,380	2,103,266	1,557,183	1,557,183	1,557,183
SUBTOTAL	\$3,644,212	\$2,364,178	\$1,642,183	\$1,642,183	\$1,642,183
State General Funds	29,896,238	28,546,962	29,812,853	35,429,320	30,610,523
TOTAL STATE FUNDS	\$29,896,238	\$28,546,962	\$29,812,853	\$35,429,320	\$30,610,523
Positions	421	269	264	304	272
Motor Vehicles	104	104	104	133	104

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$29,812,853	\$797,670	\$30,610,523
TOTAL STATE FUNDS	\$29,812,853	\$797,670	\$30,610,523
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,557,183	0	1,557,183
TOTAL OTHER FUNDS	\$1,557,183	\$0	\$1,557,183
Total Funds	\$31,455,036	\$797,670	\$32,252,706

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Archives and Records			
State General Funds	\$4,313,024	\$122,193	\$4,435,217
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$4,845,695	\$122,193	\$4,967,888
Corporations			
State General Funds	\$1,231,461	\$23,002	\$1,254,463
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$1,970,973	\$23,002	\$1,993,975
Elections			
State General Funds	\$4,648,857	\$129,130	\$4,777,987
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$4,783,857	\$129,130	\$4,912,987
Office Administration			
State General Funds	\$5,766,114	\$336,590	\$6,102,704
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$5,781,114	\$336,590	\$6,117,704
Professional Licensing Boards			
State General Funds	\$6,827,104	\$97,178	\$6,924,282
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$6,977,104	\$97,178	\$7,074,282
Securities			
State General Funds	\$819,685	\$9,543	\$829,228
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$869,685	\$9,543	\$879,228
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$242,403	\$4,666	\$247,069
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$262,403	\$4,666	\$267,069
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,950,515	\$2,545	\$1,953,060
TOTAL FUNDS	\$1,950,515	\$2,545	\$1,953,060

Secretary of State
Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$1,084,145	\$58,569	\$1,142,714
TOTAL FUNDS	\$1,084,145	\$58,569	\$1,142,714
Real Estate Commission			
State General Funds	\$2,929,545	\$14,254	\$2,943,799
TOTAL FUNDS	\$2,929,545	\$14,254	\$2,943,799

State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

There are 40 Soil and Water Conservation Districts in Georgia, composed of one or several counties each; every county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator of the 370 District Supervisors is a commission appointed by the Governor, comprised of five supervisors from different state regions and appointed by the Governor to serve five-year terms. There are five commission members in all, one of whom is designated Chairman. The commission is headquartered in Athens with six regional offices, and has a professional staff whose primary duty is to serve and advance the goals of the Soil and Water Conservation Districts. The regional offices are located in Rome, Athens, Conyers, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through

agricultural catchments. The Soil and Water Conservation Commission accomplishes these goals through agricultural water metering by installing water meters on farmers' irrigation systems to track and document water usage. This allows the commission to accurately determine state water use and obtain data to be used by policy makers and individual farmers alike in developing water conservation strategies. In addition, the commission administers farmer incentive programs designed to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

The Conservation of Soil and Water Resources program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices intended to meet water quality standards. Best management practices implemented by the commission and individual farmers prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local



State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the importance of soil and water conservation by supplying Georgia citizens with research data, mapping systems, and soil and water resource information.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper operation and maintenance of these dams by working with federal, local, and Soil and Water District officials. Through the program, the commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate efficiently to

provide multi-purpose use, and ensure flood protection for nearby communities.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to improve water management throughout the state. Through wetted acreage maps, reservoir planning, and statewide water plan efforts, the commission provides resource information to stakeholders and policy makers in the statewide water planning process.

AUTHORITY

Title 2 Chapter 6 of the Official Code of Georgia Annotated.

State Soil and Water Conservation Commission

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$2,585,421	\$15,352	\$2,600,773
TOTAL STATE FUNDS	\$2,585,421	\$15,352	\$2,600,773
Federal Funds Not Itemized	2,070,034	0	2,070,034
TOTAL FEDERAL FUNDS	\$2,070,034	\$0	\$2,070,034
Federal Recovery Funds Not Itemized	3,865,821	0	3,865,821
TOTAL FEDERAL RECOVERY FUNDS	\$3,865,821	\$0	\$3,865,821
Other Funds	1,337,802	0	1,337,802
TOTAL OTHER FUNDS	\$1,337,802	\$0	\$1,337,802
Total Funds	\$9,859,078	\$15,352	\$9,874,430

Commission Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$23,442

Conservation of Agricultural Water Supplies

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
8. Reduce funds for personal services to reflect projected expenditures.	(20,000)
9. Reduce funds for operating expenses.	(5,854)
Total Change	(\$21,152)

State Soil and Water Conservation Commission

FY 2013 Program Budgets

Conservation of Soil and Water Resources

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
8. Reduce funds for personal services to reflect projected expenditures.	(20,150)
9. Reduce funds for operating expenses.	(5,704)
Total Change	\$13,062

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

Purpose: The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Recommended Change:

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

Water Resources and Land Use Planning

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

Recommended Change:

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

State Soil and Water Conservation Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed	2,183	952	810	179
2. Number of agricultural irrigation systems audited for application uniformity	283	189	175	178
3. Number of million gallons of potential water saved by mobile irrigation lab contracted audits	N/A	367	1,150	1,532
Conservation of Soil and Water Resources				
1. Number of individuals certified or recertified in erosion and sedimentation control	11,923	14,620	15,675	6,341
2. Number of erosion control plans reviewed	3,684	2,443	1,957	2,118
3. Number of agricultural acres protected and benefited by conservation plans	358,677	321,259	302,337	424,322
4. Number of citizens educated through district sponsored events	N/A	271,373	156,115	174,171
U.S.D.A. Flood Control Watershed Structures				
1. Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	94	112	113	114
2. Number of Georgia Soil and Water Conservation Commission /United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	5	8	8	13
Water Resources and Land Use Planning				
1. Number of acres mapped/linked each fiscal year to a metered Environmental Protection Division agriculture permitted sites	N/A	N/A	440,599	111,879

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Commission Administration	\$704,408	\$710,840	\$721,339	\$721,339	\$744,781
Conservation of Agricultural Water Supplies	3,663,282	3,049,839	2,556,314	2,530,460	2,535,162
Conservation of Soil and Water Resources	2,796,294	2,441,180	2,429,733	2,403,879	2,442,795
U.S.D.A. Flood Control Watershed Structures	423,428	2,763,363	3,989,063	3,989,063	3,989,063
Water Resources and Land Use Planning	163,287	156,593	162,629	162,629	162,629
SUBTOTAL	\$7,750,699	\$9,121,815	\$9,859,078	\$9,807,370	\$9,874,430
Total Funds	\$7,750,699	\$9,121,815	\$9,859,078	\$9,807,370	\$9,874,430
Less:					
Federal Funds	2,031,713	2,887,235	2,070,034	2,070,034	2,070,034
Federal Recovery Funds	255,308	2,479,452	3,865,821	3,865,821	3,865,821
Other Funds	2,734,724	1,113,918	1,337,802	1,337,802	1,337,802
SUBTOTAL	\$5,021,745	\$6,480,605	\$7,273,657	\$7,273,657	\$7,273,657
State General Funds	2,728,954	2,641,210	2,585,421	2,533,713	2,600,773
TOTAL STATE FUNDS	\$2,728,954	\$2,641,210	\$2,585,421	\$2,533,713	\$2,600,773
Positions	53	53	54	54	32
Motor Vehicles	26	26	26	26	26

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$2,585,421	\$15,352	\$2,600,773
TOTAL STATE FUNDS	\$2,585,421	\$15,352	\$2,600,773
Federal Funds Not Itemized	2,070,034	0	2,070,034
TOTAL FEDERAL FUNDS	\$2,070,034	\$0	\$2,070,034
Federal Recovery Funds Not Itemized	3,865,821	0	3,865,821
TOTAL FEDERAL RECOVERY FUNDS	\$3,865,821	\$0	\$3,865,821
Other Funds	1,337,802	0	1,337,802
TOTAL OTHER FUNDS	\$1,337,802	\$0	\$1,337,802
Total Funds	\$9,859,078	\$15,352	\$9,874,430

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Commission Administration			
State General Funds	\$721,339	\$23,442	\$744,781
TOTAL FUNDS	\$721,339	\$23,442	\$744,781
Conservation of Agricultural Water Supplies			
State General Funds	\$233,535	(\$21,152)	\$212,383
Federal Funds Not Itemized	1,730,528	0	1,730,528
Other Funds	592,251	0	592,251
TOTAL FUNDS	\$2,556,314	(\$21,152)	\$2,535,162
Conservation of Soil and Water Resources			
State General Funds	\$1,344,676	\$13,062	\$1,357,738
Federal Funds Not Itemized	339,506	0	339,506
Other Funds	745,551	0	745,551
TOTAL FUNDS	\$2,429,733	\$13,062	\$2,442,795
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$123,242	\$0	\$123,242
Federal Recovery Funds Not Itemized	3,865,821	0	3,865,821
TOTAL FUNDS	\$3,989,063	\$0	\$3,989,063
Water Resources and Land Use Planning			
State General Funds	\$162,629	\$0	\$162,629
TOTAL FUNDS	\$162,629	\$0	\$162,629

State Personnel Administration

Roles, Responsibilities, and Organization

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central record-keeping agency for state employee data and the central means of monitoring state personnel practices. SB 635, which the General Assembly approved during the 1996 session, decentralized the state's personnel administration system. The legislation transferred responsibility for a variety of personnel recruitment and administration duties from the State Personnel Administration to state agencies.

COMMISSIONER'S OFFICE

The Commissioner's Office provides overall direction, leadership, and management of the agency. Functions covered by the office include: legal services; customer service; workforce planning; HR strategic planning; marketing and public relations; HR policy analysis and development; personnel administration; budget and systems administration; workforce development; recruitment and testing services; benefits administration; and compensation.

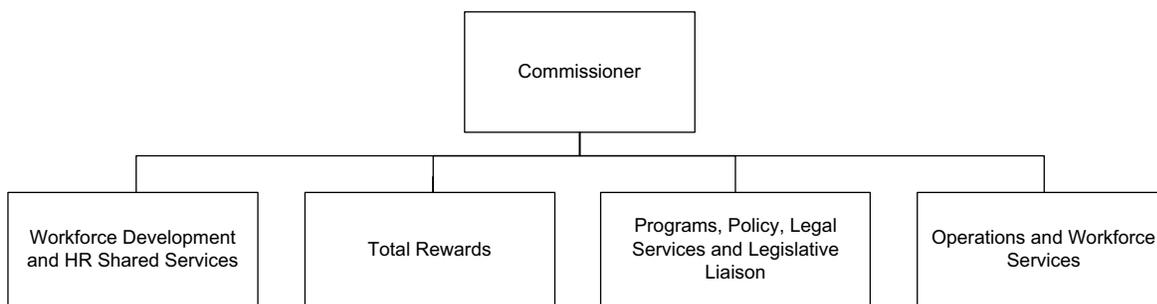
TOTAL REWARDS

The Employee Benefits Administration Division, the Compensation Division and the Talent Management Unit make up the area of Total Rewards. The Compensation Division provides professional human resource management services that are based on best practices. The Compensation

Division also performs job market research and analysis, develops and implements equitable pay and rewards processes, and conducts evaluations of state agencies' personnel practices. The Employee Benefits Administration Division provides an array of cost-effective flexible benefits to state employees and their dependents. This includes benefit design and education, maintenance of employee eligibility records, interaction with agency benefit coordinators, monitoring of contractors that provide insured benefit products, and review of benefit plans and products. The Talent Management Unit partners with agencies in the development and implementation of enterprise-wide change efforts, with a primary focus on performance management, competency management and executive succession planning.

PROGRAMS, POLICY AND LEGISLATIVE AFFAIRS

The Legal Services Division, Policy and Legislative Affairs Unit and Work-Life Programs Unit make up the area of Programs, Policy and Legislative Affairs. The Policy and Legislative Affairs Unit develops enterprise HR policy and manages statewide drug testing, employee assistance, immigration compliance and legislative affairs services. The Legal Services Division provides research, counseling, mediation, and education in equal employment opportunity and management/employee relations, interprets personnel rules to state agencies, coordinates requests for proposal processes for statewide benefit plans, and manages contract negotiations. The Programs Unit manages the state's Work



State Personnel Administration

Roles, Responsibilities, and Organization

Away, charitable contributions, employee recognition, wellness education, and employee's suggestion programs.

OPERATIONS AND WORKFORCE SERVICES

The Administrative Services Unit, Project Management Unit, Financial Services Division, Technology Solutions Division, Strategy, Marketing, and Communications Division, and Workforce Services Division make up the area of Operations and Workforce Services. The Administrative Services Unit includes procurement, facilities management, records management, and mailroom services. The Financial Services Division provides administrative support to the agency in the areas of budget development and management and accounting services. The Technology Solutions Division provides technical and technological support for SPA products and services, long-range information planning, application management, IT procurement, network and telecommunications services, design and maintenance of the benefits administration system that supports the flexible benefits program, and workforce analytics.

The Strategy, Marketing and Communications Division informs and educates state agencies, the public, and the media about SPA programs, products and services, provides administration of agency internet and intranet sites and the statewide PeopleSoft and Team Georgia Connection portals, leads strategic planning efforts for the agency, and manages agency constituent services. The Project Management Unit is responsible for the overall coordination and implementation of the agency's HR strategic initiatives and PeopleSoft HCM projects. The Workforce Services Division manages

enterprise-wide talent acquisition and employee retention initiatives. This team designs and administers competency-based applicant testing and screening procedures, provides consultation in a variety of areas related to workforce planning, maintains model workforce planning processes which are designed to increase workforce productivity, and provides hands-on assistance to help agencies attract the right people with the right mix of skills, abilities, interests and job match to meet specific workforce needs.

HR SHARED SERVICES AND WORKFORCE DEVELOPMENT

The Enterprise Learning Unit plays a vital role in assisting agencies in the development of their employees into a skilled and competent workforce. SPA partners with the UGA Carl Vinson Institute of Government and Franklin Covey to deliver enterprise-wide training opportunities and assessments of job-related skills needed to develop principle-centered, customer-focused, and results-driven competencies in all levels and career phases of state government. Leadership development programs are delivered through the Georgia Leadership Institute. The HR Shared Services team partners with agencies to deliver human resource transactional functions within organizations, resulting in improved efficiencies and decreased cost, and enables agencies to focus their resources on meeting their strategic business needs and the strategic goals of the state.

AUTHORITY

Titles 20, 45, and 47, Official Code of Georgia Annotated.

State Personnel Administration

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	12,494,450	(12,494,450)	0
TOTAL OTHER FUNDS	\$12,494,450	(\$12,494,450)	\$0
Total Funds	\$12,494,450	(\$12,494,450)	\$0

Recruitment and Staffing Services

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. 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 |

System Administration

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 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 Compensation and Rewards

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. 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 |

Workforce Development and Alignment

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. 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 |

State Personnel Administration

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Recruitment and Staffing Services				
1. Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	76	88	72	82
2. Number of jobs posted each year on Career.ga.gov	5,168	2,234	2,665	2,971
3. Number of applications submitted to job requisitions on Careers.ga.gov	521,815	273,323	310,747	366,439
Total Compensation and Rewards				
1. Employee customers' overall satisfaction with the Benefits Operations Center	89%	85%	76%	87%
2. Percentage of eligible employees participating in employee-paid benefits	97%	98%	98%	93%
Workforce Development and Alignment				
1. Number of Human Resource professionals trained	N/A	231	1,262	555
2. Number of supervisors and managers trained on human resources topics	631	719	873	811

State Personnel Administration

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Recruitment and Staffing Services	\$1,680,536	\$1,612,031	\$1,591,242	\$1,591,242	\$0
System Administration	5,174,872	5,439,652	3,681,399	3,681,399	0
Total Compensation and Rewards	5,654,975	5,784,869	6,084,586	6,084,586	0
Workforce Development and Alignment	2,285,846	1,573,775	1,137,223	1,137,223	0
SUBTOTAL	\$14,796,229	\$14,410,327	\$12,494,450	\$12,494,450	\$0
Total Funds	\$14,796,229	\$14,410,327	\$12,494,450	\$12,494,450	\$0
Less:					
Other Funds	14,796,229	14,410,327	12,494,450	12,494,450	0
SUBTOTAL	\$14,796,229	\$14,410,327	\$12,494,450	\$12,494,450	\$0
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0
Positions	135	120	120	120	0

State Personnel Administration

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Other Funds	12,494,450	(12,494,450)	0
TOTAL OTHER FUNDS	\$12,494,450	(\$12,494,450)	\$0
Total Funds	\$12,494,450	(\$12,494,450)	\$0

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Recruitment and Staffing Services			
Other Funds	\$1,591,242	(\$1,591,242)	\$0
TOTAL FUNDS	\$1,591,242	(\$1,591,242)	\$0
System Administration			
Other Funds	\$3,681,399	(\$3,681,399)	\$0
TOTAL FUNDS	\$3,681,399	(\$3,681,399)	\$0
Total Compensation and Rewards			
Other Funds	\$6,084,586	(\$6,084,586)	\$0
TOTAL FUNDS	\$6,084,586	(\$6,084,586)	\$0
Workforce Development and Alignment			
Other Funds	\$1,137,223	(\$1,137,223)	\$0
TOTAL FUNDS	\$1,137,223	(\$1,137,223)	\$0

Georgia Student Finance Commission

Roles, Responsibilities, and Organization

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GAcollge411, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Federal Higher Educational Loan Act.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2011, the Authority disbursed over \$29 million in state general funds and agency revenues to more than 40,000 students. In addition, over \$768 million in HOPE Scholarship and other lottery funded grant and scholarship programs were disbursed to more than 270,000 students.

In FY 2011, the total value of loans serviced by the Authority exceeded \$173 million.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the corporation and the commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

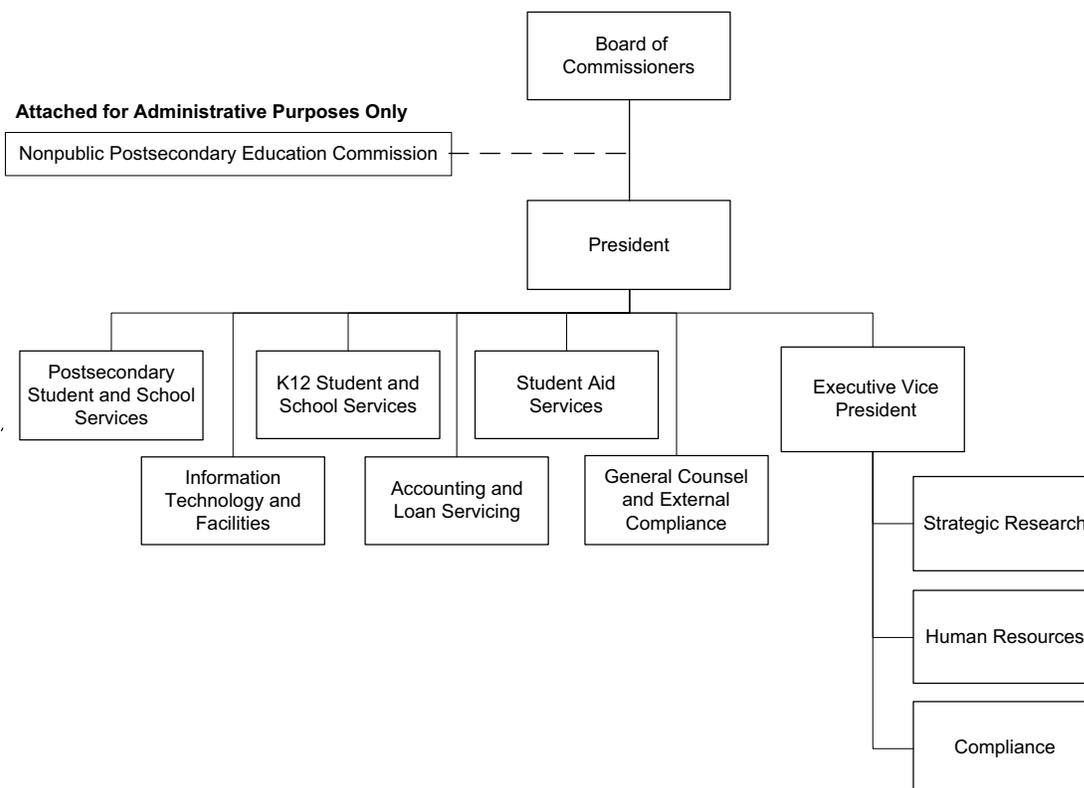
ATTACHED AGENCY

The Nonpublic Postsecondary Education Commission (NPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. NPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, NPEC oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$37,102,532	(\$885,551)	\$36,216,981
Lottery Funds	612,738,239	(6,900,693)	605,837,546
TOTAL STATE FUNDS	\$649,840,771	(\$7,786,244)	\$642,054,527
Other Funds	482,723	1,099,409	1,582,132
TOTAL OTHER FUNDS	\$482,723	\$1,099,409	\$1,582,132
Total Funds	\$650,323,494	(\$6,686,835)	\$643,636,659

Accel

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds for the Accel program to meet the projected need (Other Funds: \$569,682). | \$2,065,101 |
| Total Change | \$2,065,101 |

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds for the Engineer Scholarship program to meet the projected need. | \$20,000 |
| Total Change | \$20,000 |

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

Georgia Student Finance Commission

FY 2013 Program Budgets

HOPE Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)
Total Change	\$152,010

HOPE GED

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

Recommended Change:

Lottery Funds

1. Decrease funds for the HOPE GED program to meet the projected need.	(\$320,785)
Total Change	(\$320,785)

HOPE Grant

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

Recommended Change:

Lottery Funds

1. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).	(\$18,078,738)
Total Change	(\$18,078,738)

HOPE Scholarships - Private Schools

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

Recommended Change:

Lottery Funds

1. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).	(\$3,182,942)
2. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions.	3,067,341
Total Change	(\$115,601)

Georgia Student Finance Commission

FY 2013 Program Budgets

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

- | | |
|--|---------------------------|
| 1. Increase funds for the HOPE Scholarship - Public Schools program to maintain the current award amount (100% Factor Rate). | \$10,040,721 |
| 2. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions. | 20,527,588 |
| Total Change | <hr/> \$30,568,309 |

Low Interest Loans

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

Recommended Change:

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

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Public Memorial Safety Grant

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

Recommended Change:

- | | |
|--|-----------------------|
| 1. Increase funds for the Public Memorial Safety Grant program to meet the projected need. | \$70,000 |
| Total Change | <hr/> \$70,000 |

Georgia Student Finance Commission

FY 2013 Program Budgets

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$529,727). | (\$3,106,623) |
| Total Change | (\$3,106,623) |

Zell Miller Scholars

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

Recommended Change:

Lottery Funds

- | | |
|---|-----------------------|
| 1. Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and HOPE Scholarship - Private Schools program. | (\$19,105,888) |
| Total Change | (\$19,105,888) |

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

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

Recommended Change:

- | | |
|---|-----------------|
| 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 |
| 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 1 position. | 58,486 |
| Total Change | \$65,971 |

Georgia Student Finance Commission

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Accel				
1. Number of awards granted per year	6,001	6,775	7,048	7,856
2. Average dollar amount per award	\$793	\$867	\$927	\$978
3. Number of semester credit hours	37,172	40,262	42,303	46,688
HOPE Administration				
1. Number of visits to the GAcademy411.org website	3,668,510	3,787,687	3,096,716	3,833,323
2. Average amount of time spent at the GAcademy411.org website (in minutes)	11	10	11	15
3. Number of accounts created at the GAcademy411.org website	370,924	366,216	452,637	931,494
HOPE Grant				
1. Number of awards granted per year	214,587	239,231	299,502	308,169
2. Average dollar amount per award	\$490	\$538	\$612	\$667
3. Number of students receiving the HOPE Grant	103,601	114,288	138,982	141,887
HOPE Scholarships - Private Schools				
1. Number of awards granted per year	28,136	30,755	31,010	31,799
2. Average dollar amount per award	\$1,289	\$1,407	\$1,499	\$1,702
3. Number of private school students receiving the HOPE Scholarship	13,618	13,983	14,953	15,354
HOPE Scholarships - Public Schools				
1. Number of awards granted per year	186,248	192,400	206,846	219,772
2. Average dollar amount per award	\$1,699	\$1,810	\$1,966	\$2,211
3. Number of public school students receiving the HOPE Scholarship	87,008	89,963	96,205	102,311
Tuition Equalization Grants				
1. Number of awards granted per year	61,848	68,001	72,324	71,230
2. Average dollar amount per award	\$479	\$459	\$336	\$324
3. Number of students receiving the Tuition Equalization Grant	31,578	34,465	36,373	36,537
Agencies Attached for Administrative Purposes:				
Nonpublic Postsecondary Education Commission				
1. Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	73%	75%	70%	68%
2. Average number of schools assigned to each full-time Standard Administrator	66	88	89	95

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Accel	\$7,048,719	\$7,734,750	\$6,500,000	\$6,500,000	\$9,134,783
College Opportunity Grant	0	660,442	0	0	0
Engineer Scholarship	579,855	561,750	550,000	550,000	570,000
Georgia Military College Scholarship	901,431	997,908	1,094,862	1,094,862	1,094,862
Guaranteed Educational Loans	17,874	0	0	0	0
HERO Scholarship	663,654	799,237	800,000	800,000	800,000
HOPE Administration	5,290,446	7,069,921	7,770,114	7,770,114	7,922,124
HOPE GED	2,893,185	2,668,575	2,957,061	2,957,061	2,636,276
HOPE Grant	184,063,356	206,804,018	130,737,363	130,000,000	112,658,625
HOPE Scholarships - Private Schools	46,646,061	54,426,838	54,501,104	50,000,000	54,385,503
HOPE Scholarships - Public Schools	407,082,621	487,233,337	377,666,709	357,535,964	408,235,018
Law Enforcement Dependents Grant	44,908	0	0	0	0
Leveraging Educational Assistance Partnership Program (LEAP)	1,309,845	1,529,097	0	0	0
Low Interest Loans	0	0	20,000,000	20,000,000	20,000,000
North Ga. Military Scholarship Grants	1,097,743	1,297,270	1,835,523	1,835,523	1,835,523
North Georgia ROTC Grants	823,284	801,750	802,479	802,479	802,479
Promise Scholarship	4,547,982	0	0	0	0
Public Memorial Safety Grant	205,679	352,763	306,761	306,761	376,761
Teacher Scholarship	5,215,197	0	0	0	0
Tuition Equalization Grants	28,215,426	23,670,994	25,002,946	24,274,749	22,426,050
Zell Miller Scholars	0	0	19,105,888	65,137,200	0
SUBTOTAL	\$696,647,266	\$796,608,650	\$649,630,810	\$669,564,713	\$642,878,004
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	743,245	762,676	692,684	678,830	758,655
SUBTOTAL (ATTACHED AGENCIES)	\$743,245	\$762,676	\$692,684	\$678,830	\$758,655
Total Funds	\$697,390,511	\$797,371,326	\$650,323,494	\$670,243,543	\$643,636,659
Less:					
Federal Funds	542,951	628,814	0	0	0
Other Funds	158,967	889,130	482,723	482,723	1,582,132
SUBTOTAL	\$701,918	\$1,517,944	\$482,723	\$482,723	\$1,582,132

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Lottery Funds	664,471,269	768,405,895	612,738,239	633,400,339	605,837,546
State General Funds	32,217,324	27,447,487	37,102,532	36,360,481	36,216,981
TOTAL STATE FUNDS	\$696,688,593	\$795,853,382	\$649,840,771	\$669,760,820	\$642,054,527
Positions	65	32	26	26	26
Motor Vehicles	2	2	9	9	9

Georgia Student Finance Commission

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$37,102,532	(\$885,551)	\$36,216,981
Lottery Funds	612,738,239	(6,900,693)	605,837,546
TOTAL STATE FUNDS	\$649,840,771	(\$7,786,244)	\$642,054,527
Other Funds	482,723	1,099,409	1,582,132
TOTAL OTHER FUNDS	\$482,723	\$1,099,409	\$1,582,132
Total Funds	\$650,323,494	(\$6,686,835)	\$643,636,659

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Accel			
State General Funds	\$6,500,000	\$2,065,101	\$8,565,101
Other Funds	0	569,682	569,682
TOTAL FUNDS	\$6,500,000	\$2,634,783	\$9,134,783
Engineer Scholarship			
State General Funds	\$550,000	\$20,000	\$570,000
TOTAL FUNDS	\$550,000	\$20,000	\$570,000
Georgia Military College Scholarship			
State General Funds	\$1,094,862	\$0	\$1,094,862
TOTAL FUNDS	\$1,094,862	\$0	\$1,094,862
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$7,770,114	\$152,010	\$7,922,124
TOTAL FUNDS	\$7,770,114	\$152,010	\$7,922,124
HOPE GED			
Lottery Funds	\$2,957,061	(\$320,785)	\$2,636,276
TOTAL FUNDS	\$2,957,061	(\$320,785)	\$2,636,276
HOPE Grant			
Lottery Funds	\$130,737,363	(\$18,078,738)	\$112,658,625
TOTAL FUNDS	\$130,737,363	(\$18,078,738)	\$112,658,625
HOPE Scholarships - Private Schools			
Lottery Funds	\$54,501,104	(\$115,601)	\$54,385,503
TOTAL FUNDS	\$54,501,104	(\$115,601)	\$54,385,503
HOPE Scholarships - Public Schools			
Lottery Funds	\$377,666,709	\$30,568,309	\$408,235,018
TOTAL FUNDS	\$377,666,709	\$30,568,309	\$408,235,018
Low Interest Loans			
Lottery Funds	\$20,000,000	\$0	\$20,000,000
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000
North Ga. Military Scholarship Grants			
State General Funds	\$1,352,800	\$0	\$1,352,800
Other Funds	482,723	0	482,723
TOTAL FUNDS	\$1,835,523	\$0	\$1,835,523
North Georgia ROTC Grants			
State General Funds	\$802,479	\$0	\$802,479
TOTAL FUNDS	\$802,479	\$0	\$802,479

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Public Memorial Safety Grant			
State General Funds	\$306,761	\$70,000	\$376,761
TOTAL FUNDS	\$306,761	\$70,000	\$376,761
Tuition Equalization Grants			
State General Funds	\$25,002,946	(\$3,106,623)	\$21,896,323
Other Funds	0	529,727	529,727
TOTAL FUNDS	\$25,002,946	(\$2,576,896)	\$22,426,050
Zell Miller Scholars			
Lottery Funds	\$19,105,888	(\$19,105,888)	\$0
TOTAL FUNDS	\$19,105,888	(\$19,105,888)	\$0
<i>Agencies Attached for Administrative Purposes:</i>			
Nonpublic Postsecondary Education Commission			
State General Funds	\$692,684	\$65,971	\$758,655
TOTAL FUNDS	\$692,684	\$65,971	\$758,655

Teachers Retirement System

Roles, Responsibilities, and Organization

The Teachers Retirement System (TRS) is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its members. The board consists of 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS) appointed by the Governor
- One school administrator (an active member of TRS) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee appointed by the Governor who must be an active member of TRS
- One trustee appointed by the Governor
- One retired member of TRS elected by the trustees

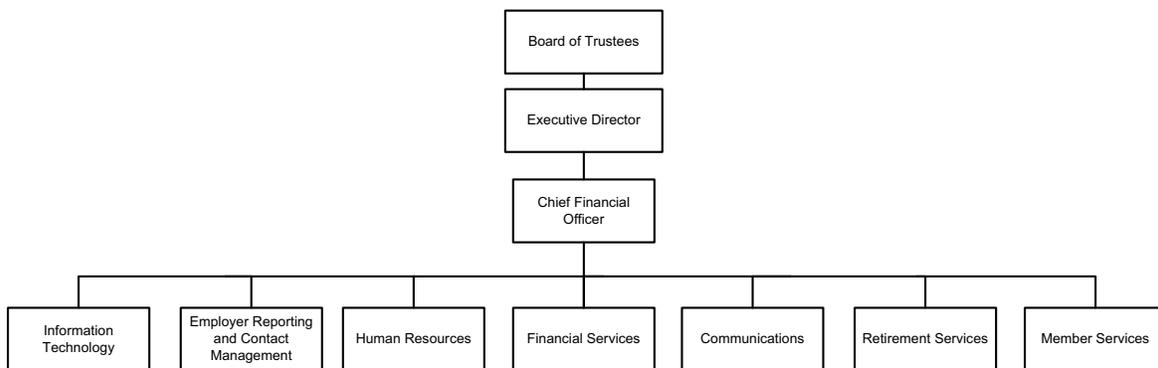
- One citizen (not a TRS member) experienced in the investment of money elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

TRS has its own "in-house" Investment Services Division which handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services



Teachers Retirement System

Roles, Responsibilities, and Organization

Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS. These funds are appropriated to TRS annually.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) prior to July 1, 1978 shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$793,000	(\$203,000)	\$590,000
TOTAL STATE FUNDS	\$793,000	(\$203,000)	\$590,000
Other Funds	29,268,428	287,850	29,556,278
TOTAL OTHER FUNDS	\$29,268,428	\$287,850	\$29,556,278
Total Funds	\$30,061,428	\$84,850	\$30,146,278

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds due to the declining population of teachers who qualify for this benefit. | (\$203,000) |
| Total Change | (\$203,000) |

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.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reflect changes to the purpose statement. | Yes |
| 2. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System. (Other funds: \$530,110) | Yes |
| 3. Reduce other funds for one-time computer related expenses. (Other funds: \$242,260) | Yes |

Teachers Retirement System

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Local/Floor COLA				
1. Number of individuals receiving Floor or Cost of Living Adjustment payments	152	120	103	76
2. Percentage of on-time payments made to retirees	100%	100%	100%	100%
3. Average state-funded payment amount per recipient	\$788	\$803	\$795	\$755
System Administration				
1. Current number of retirees and beneficiaries receiving benefits	78,633	82,382	87,017	92,217
2. New retiree on-time processing rate	95%	95%	89%	91%
3. Total benefit payments made during fiscal year (in millions)	\$2,756	\$2,534	\$2,800	\$3,042

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Local/Floor COLA	\$933,464	\$775,937	\$793,000	\$590,000	\$590,000
System Administration	25,156,138	26,849,526	29,268,428	29,556,278	29,556,278
SUBTOTAL	\$26,089,602	\$27,625,463	\$30,061,428	\$30,146,278	\$30,146,278
Total Funds	\$26,089,602	\$27,625,463	\$30,061,428	\$30,146,278	\$30,146,278
Less:					
Other Funds	25,156,138	26,849,526	29,268,428	29,556,278	29,556,278
SUBTOTAL	\$25,156,138	\$26,849,526	\$29,268,428	\$29,556,278	\$29,556,278
State General Funds	933,464	775,937	793,000	590,000	590,000
TOTAL STATE FUNDS	\$933,464	\$775,937	\$793,000	\$590,000	\$590,000

Positions	193	193	195	195	195
Motor Vehicles	2	2	3	3	3

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$793,000	(\$203,000)	\$590,000
TOTAL STATE FUNDS	\$793,000	(\$203,000)	\$590,000
Other Funds	29,268,428	287,850	29,556,278
TOTAL OTHER FUNDS	\$29,268,428	\$287,850	\$29,556,278
Total Funds	\$30,061,428	\$84,850	\$30,146,278

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Local/Floor COLA			
State General Funds	\$793,000	(\$203,000)	\$590,000
TOTAL FUNDS	\$793,000	(\$203,000)	\$590,000
System Administration			
Other Funds	\$29,268,428	\$287,850	\$29,556,278
TOTAL FUNDS	\$29,268,428	\$287,850	\$29,556,278

Technical College System of Georgia

Roles, Responsibilities, and Organization

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into four programs: Technical Education, Adult Literacy, Economic Development, and Administration.

TECHNICAL EDUCATION

TCSG oversees 25 technical colleges, 31 branch campuses, and seven technical education centers. In addition, there is a technical education division housed within a University System of Georgia college.

TCSG offers more than 1,200 programs and provides opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market. Students attending technical colleges have the option of short-term

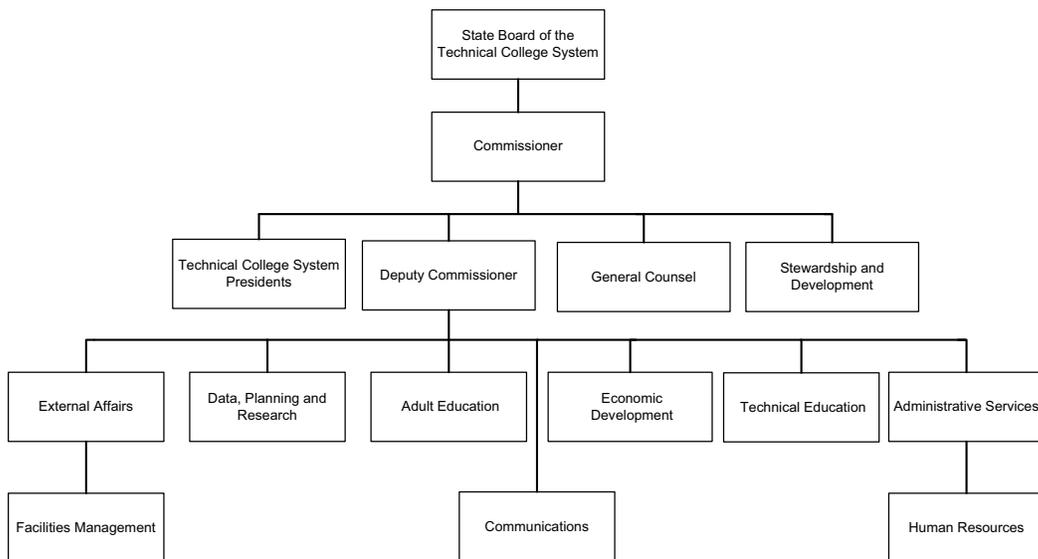
programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges serve approximately 189,000 students annually and produce about 35,000 graduates each year.

ADULT LITERACY

The Adult Literacy program, through its network of 37 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.



Technical College System of Georgia

Roles, Responsibilities, and Organization

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the 25 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information

technology, research, public information, facilities management, legal services, planning, and evaluation.

AUTHORITY

Title 20 of The Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$313,270,886	\$16,299,464	\$329,570,350
TOTAL STATE FUNDS	\$313,270,886	\$16,299,464	\$329,570,350
Federal Funds Not Itemized	66,509,000	0	66,509,000
TOTAL FEDERAL FUNDS	\$66,509,000	\$0	\$66,509,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	270,070,000	0	270,070,000
TOTAL OTHER FUNDS	\$270,070,000	\$0	\$270,070,000
Total Funds	\$650,444,970	\$16,299,464	\$666,744,434

Adult Literacy

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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	\$645,041

Departmental Administration

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

Recommended Change:

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%.	\$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)

Technical College System of Georgia

FY 2013 Program Budgets

9. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	14,626
10. Reduce funds for personal services and operating expenses.	(122,717)
11. Reduce funds for contractual services.	(30,000)
12. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.	421,466
13. Transfer funds and personnel to the Adult Literacy program to realign the budget to the appropriate program.	(239,721)
Total Change	\$309,065

Other Changes

14. Eliminate 1 vacant position in the Office of Communications.	Yes
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Quick Start and Customized Services

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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
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	(\$191,855)

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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)

Technical College System of Georgia

FY 2013 Program Budgets

9. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	1,256,131
10. Provide funding for enrollment growth based on a 6.6% increase in credit hours and 4.5% increase in square footage.	16,843,896
11. Eliminate one-time funds for CDL Truck Driving program.	(4,500,000)
12. Annualize savings from FY 2012 branch location closures.	(3,990,825)
13. Reduce funds for operating expenses.	(2,031,876)
Total Change	\$15,537,213

Technical College System of Georgia

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Adult Literacy				
1. Number of Adult Basic Education graduates	30,808	33,082	24,706	22,638
2. Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	72%	70%	66%	63%
3. Enrollment in adult education	90,567	95,218	91,704	82,428
Quick Start and Customized Services				
1. Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,326	2,177	2,232	2,445
2. Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	7,589	6,038	8,880	9,507
3. Number of individuals trained by Quick Start	N/A	73,787	97,560	98,544
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	58%	57%	56%	53%
2. Retention Rate (Percentage of students who graduated from or were still enrolled at a Technical College System of Georgia technical college or University System of Georgia college the subsequent fiscal year)	66%	66%	66%	67%
3. Total enrollment in credit programs	152,911	163,655	197,059	195,366

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Adult Literacy	\$33,329,501	\$36,040,522	\$37,418,054	\$37,418,054	\$39,400,984
Departmental Administration	11,802,147	10,790,737	9,840,946	9,688,229	8,812,122
Quick Start and Customized Services	21,259,602	19,949,104	22,699,875	22,699,875	22,508,020
Technical Education	555,929,513	599,453,802	580,486,095	586,807,290	596,023,308
SUBTOTAL	\$622,320,763	\$666,234,165	\$650,444,970	\$656,613,448	\$666,744,434
Total Funds	\$622,320,763	\$666,234,165	\$650,444,970	\$656,613,448	\$666,744,434
Less:					
Federal Funds	57,377,894	59,521,331	66,509,000	66,509,000	66,509,000
Federal Recovery Funds	49,191,514	3,554,334	595,084	595,084	595,084
Other Funds	247,259,727	291,661,558	270,070,000	270,070,000	270,070,000
SUBTOTAL	\$353,829,135	\$354,737,223	\$337,174,084	\$337,174,084	\$337,174,084
State General Funds	268,491,628	311,496,942	313,270,886	319,439,364	329,570,350
TOTAL STATE FUNDS	\$268,491,628	\$311,496,942	\$313,270,886	\$319,439,364	\$329,570,350
Positions	5,469	5,579	5,547	5,547	5,546
Motor Vehicles	1	1	1	1	1

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$313,270,886	\$16,299,464	\$329,570,350
TOTAL STATE FUNDS	\$313,270,886	\$16,299,464	\$329,570,350
Federal Funds Not Itemized	66,509,000	0	66,509,000
TOTAL FEDERAL FUNDS	\$66,509,000	\$0	\$66,509,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	270,070,000	0	270,070,000
TOTAL OTHER FUNDS	\$270,070,000	\$0	\$270,070,000
Total Funds	\$650,444,970	\$16,299,464	\$666,744,434

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Adult Literacy			
State General Funds	\$12,828,054	\$645,041	\$13,473,095
Federal Funds Not Itemized	19,110,000	1,337,889	20,447,889
Other Funds	5,480,000	0	5,480,000
TOTAL FUNDS	\$37,418,054	\$1,982,930	\$39,400,984
Departmental Administration			
State General Funds	\$7,635,862	\$309,065	\$7,944,927
Federal Funds Not Itemized	1,400,000	(1,337,889)	62,111
Federal Recovery Funds Not Itemized	595,084	0	595,084
Other Funds	210,000	0	210,000
TOTAL FUNDS	\$9,840,946	(\$1,028,824)	\$8,812,122
Quick Start and Customized Services			
State General Funds	\$12,769,875	(\$191,855)	\$12,578,020
Federal Funds Not Itemized	1,000,000	0	1,000,000
Other Funds	8,930,000	0	8,930,000
TOTAL FUNDS	\$22,699,875	(\$191,855)	\$22,508,020
Technical Education			
State General Funds	\$280,037,095	\$15,537,213	\$295,574,308
Federal Funds Not Itemized	44,999,000	0	44,999,000
Other Funds	255,450,000	0	255,450,000
TOTAL FUNDS	\$580,486,095	\$15,537,213	\$596,023,308

Department of Transportation

Roles, Responsibilities, and Organization

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges, and provides planning and financial support for other modes of transportation.

The majority of the department's resources are applied to maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges.

The department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner.

The Director of the Planning Division is appointed by the Governor and subject to the approval of the state House of Representatives and Senate Transportation Committees. The director serves during the term of the Governor by whom he or she is appointed.

mapping and photogrammetric surveys; acquires rights-of-way necessary to construct and maintain highways; supervises all construction and maintenance activities let to contract; ensures the quality of materials used in construction; and conducts research to improve planning and engineering methods.

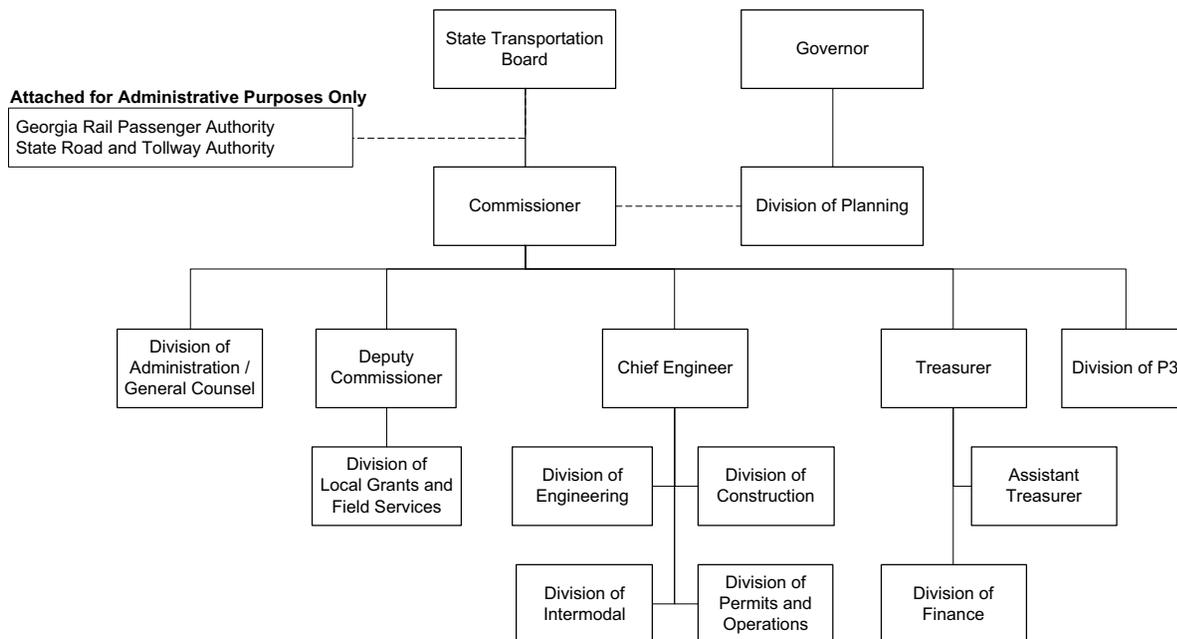
The department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and safety modifications; performing routine maintenance such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The department plans, maintains and improves the roads and bridges of the state highway system. Through the Planning Division, the department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the department performs location and environmental studies; conducts

INFORMATION AND TRAVELER SERVICES

The department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume and speed. The department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.



Department of Transportation

Roles, Responsibilities, and Organization

The HEROs and the Navigator system provide critical services and information to ensure the safe and efficient operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles and accidents.

MULTIMODAL SERVICES

The Transit program provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The program administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid program provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends

management and technical assistance to local governments to develop, maintain and improve air service.

The Rail program acquires and rehabilitates rail lines to assure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

The Ports and Waterways program is responsible for the provision and maintenance of land, dikes and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredge materials are placed inside designated storage areas prepared by the department.

ATTACHED AGENCIES

The following agencies are administratively attached to the department: State Road and Tollway Authority and the Georgia Passenger Rail Authority.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$6,704,334	\$369,061	\$7,073,395
Motor Fuel Funds	713,602,699	63,172,574	776,775,273
TOTAL STATE FUNDS	\$720,307,033	\$63,541,635	\$783,848,668
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$0	\$1,210,491,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$1,937,289,116	\$63,541,635	\$2,000,830,751

Airport Aid

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce grant funds for airport aid projects to reflect state-match requirements. | (55,000) |
| 8. Reduce funds in personal services to reflect projected expenditures. | (12,392) |

Total Change

\$42,487

Capital Construction Projects

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

Recommended Change:

Motor Fuel Funds

- | | |
|---|--------------|
| 1. Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects. | \$24,394,137 |
| 2. Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects. | 19,622,403 |
| 3. Increase contract funds to Capital Construction Projects program for capital outlay projects. | 18,999,261 |

Total Change

\$63,015,801

Department of Transportation

FY 2013 Program Budgets

Capital Maintenance Projects

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

Recommended Change:

Motor Fuel Funds

1. Provide contract funds to maintain state assets.

\$34,405,554

Total Change

\$34,405,554

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Departmental Administration

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Transportation

FY 2013 Program Budgets

Local Road Assistance Administration

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

Recommended Change:

Motor Fuel Funds

- | | |
|--|----------------|
| 1. Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects. | (\$19,622,403) |
|--|----------------|

Total Change	(\$19,622,403)
---------------------	-----------------------

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

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

Total Change	\$0
---------------------	------------

Ports and Waterways

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect 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	\$243,068
---------------------	------------------

Rail

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

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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) |

Department of Transportation

FY 2013 Program Budgets

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		\$182,184

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

Motor Fuel Funds

1.	Provide funds for operating expenses.	\$9,767,759
Total Change		\$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.

Recommended Change:

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

Transit

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

Recommended Change:

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		(\$98,678)

Department of Transportation

FY 2013 Program Budgets

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

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

Recommended Change:

Motor Fuel Funds

1. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.

(\$24,394,137)

Total Change

(\$24,394,137)

Department of Transportation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Airport Aid				
1. Percentage of airports meeting state airport licensing standards (target 95%)	67%	91%	88%	89%
2. Percentage of airports with instrument approaches (target 95%)	89%	84%	85%	85%
3. Percentage of airports with runway lengths meeting system plan development goals (target 95%)	76%	79%	80%	81%
Capital Construction Projects				
1. Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	51%	24%	89%	64%
2. Percentage of projects completed on budget	93%	80%	96%	97%
Capital Maintenance Projects				
1. Percentage of interstates meeting maintenance standards	78%	78%	72%	75%
2. Percentage of state-owned non-interstate roads meeting maintenance standards	78%	76%	73%	73%
3. Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87%	87%	87%	89%
Construction Administration				
1. Percentage of projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	51%	24%	89%	64%
2. Percentage of construction projects completed on schedule	72%	76%	77%	77%
Data Collection, Compliance and Reporting				
1. Percentage of reports filed on time that assist in establishing Georgia's Federal funding level	100%	100%	100%	100%
Local Maintenance and Improvement Grants				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	43%	28%	86%	54%
Local Road Assistance Administration				
1. Percentage of let local road and bridge construction projects completed on schedule	99%	98%	100%	98%
Planning				
1. Number of fatalities annually with a targeted reduction of 40 per year	1,509	1,339	1,240	N/A
2. Annual congestion costs (target 10% reduction)	\$3	\$3	\$2	N/A
3. Metro Atlanta highway afternoon peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors	41	41	42	41
Rail				
1. Number of track miles acquired and/or rehabilitated	540	540	540	540

Department of Transportation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Routine Maintenance				
1. Percentage of interstates meeting maintenance standards (target 75 or higher)	78%	78%	72%	75%
Traffic Management and Control				
1. Number of Highway Emergency Response Operator motorist assists	81,263	115,098	122,350	120,535
2. Average Highway Emergency Response Operator response time tracked monthly (target 10 minutes or less for automobiles)	13	13	12	14

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Airport Aid	\$26,323,952	\$24,174,925	\$37,997,710	\$37,944,075	\$38,040,197
Capital Construction Projects	728,142,897	630,040,377	873,892,377	1,018,827,937	936,908,178
Capital Maintenance Projects	121,758,202	307,564,188	154,372,981	189,596,573	188,778,535
Construction Administration	667,809,661	147,263,461	89,415,632	8,994,157	89,415,632
Data Collection, Compliance and Reporting	9,276,234	10,403,158	11,137,288	11,137,288	11,137,288
Departmental Administration	70,424,769	67,798,277	62,821,793	62,821,793	62,821,793
Local Maintenance and Improvement Grants	77,316,576	71,394,573	100,642,250	111,271,950	100,642,250
Local Road Assistance - Special Project 1	11,759,150	0	0	0	0
Local Road Assistance - Special Project 2	38,789,691	0	0	0	0
Local Road Assistance Administration	97,586,398	128,783,876	69,830,871	69,830,871	50,208,468
Planning	0	15,833,630	18,439,878	18,439,878	18,439,878
Ports and Waterways	678,361	674,005	698,744	933,744	941,812
Rail	397,456	6,120,594	262,946	427,946	445,130
Routine Maintenance	306,506,247	226,571,198	188,830,099	198,830,099	198,597,858
Traffic Management and Control	63,185,362	39,601,478	59,337,643	59,337,643	59,337,643
Transit	69,209,710	28,318,760	34,706,892	34,226,440	34,608,214
SUBTOTAL	\$2,289,164,666	\$1,704,542,500	\$1,702,387,104	\$1,822,620,394	\$1,790,322,876
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	244,547,825	239,245,748	234,902,012	210,507,875	210,507,875
SUBTOTAL (ATTACHED AGENCIES)	\$244,547,825	\$239,245,748	\$234,902,012	\$210,507,875	\$210,507,875
Total Funds	\$2,533,712,491	\$1,943,788,248	\$1,937,289,116	\$2,033,128,269	\$2,000,830,751
Less:					
Federal Funds	985,779,650	1,053,065,116	1,210,491,192	1,210,491,192	1,210,491,192
Federal Recovery Funds	793,192,277	106,101,152	0	0	0
Other Funds	68,108,237	72,014,808	6,490,891	6,490,891	6,490,891
Prior Year State Funds	64,395,133	0	0	0	0
SUBTOTAL	\$1,911,475,297	\$1,231,181,076	\$1,216,982,083	\$1,216,982,083	\$1,216,982,083
Motor Fuel Funds	612,024,197	706,343,382	713,602,699	809,575,939	776,775,273
State General Funds	10,212,997	6,263,790	6,704,334	6,570,247	7,073,395
TOTAL STATE FUNDS	\$622,237,194	\$712,607,172	\$720,307,033	\$816,146,186	\$783,848,668
Positions	5,851	5,853	4,975	4,935	4,825
Motor Vehicles	4,642	4,648	4,202	4,202	4,202

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$6,704,334	\$369,061	\$7,073,395
Motor Fuel Funds	713,602,699	63,172,574	776,775,273
TOTAL STATE FUNDS	\$720,307,033	\$63,541,635	\$783,848,668
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$0	\$1,210,491,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$1,937,289,116	\$63,541,635	\$2,000,830,751

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Airport Aid			
State General Funds	\$2,454,358	\$42,487	\$2,496,845
Federal Funds Not Itemized	35,537,002	0	35,537,002
Other Funds	6,350	0	6,350
TOTAL FUNDS	\$37,997,710	\$42,487	\$38,040,197
Capital Construction Projects			
Motor Fuel Funds	\$198,639,678	\$63,015,801	\$261,655,479
Federal Highway Administration Highway Planning and Construction	675,252,699	0	675,252,699
TOTAL FUNDS	\$873,892,377	\$63,015,801	\$936,908,178
Capital Maintenance Projects			
Motor Fuel Funds	\$26,154,596	\$34,405,554	\$60,560,150
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$154,372,981	\$34,405,554	\$188,778,535
Construction Administration			
Motor Fuel Funds	\$24,357,642	\$0	\$24,357,642
Federal Highway Administration Highway Planning and Construction	64,892,990	0	64,892,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$89,415,632	\$0	\$89,415,632
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774
Federal Highway Administration Highway Planning and Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$11,137,288	\$0	\$11,137,288
Departmental Administration			
Motor Fuel Funds	\$51,083,000	\$0	\$51,083,000
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$62,821,793	\$0	\$62,821,793
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$100,642,250	\$0	\$100,642,250
TOTAL FUNDS	\$100,642,250	\$0	\$100,642,250

Department of Transportation

Program Budget Financial Summary

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Local Road Assistance Administration			
Motor Fuel Funds	\$36,476,968	(\$19,622,403)	\$16,854,565
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$69,830,871	(\$19,622,403)	\$50,208,468
Planning			
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	\$0	\$18,439,878
Ports and Waterways			
State General Funds	\$698,744	\$243,068	\$941,812
TOTAL FUNDS	\$698,744	\$243,068	\$941,812
Rail			
State General Funds	\$174,707	\$182,184	\$356,891
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$262,946	\$182,184	\$445,130
Routine Maintenance			
Motor Fuel Funds	\$163,301,045	\$9,767,759	\$173,068,804
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$188,830,099	\$9,767,759	\$198,597,858
Traffic Management and Control			
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$0	\$59,337,643
Transit			
State General Funds	\$3,376,525	(\$98,678)	\$3,277,847
Federal Funds Not Itemized	31,324,367	0	31,324,367
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$34,706,892	(\$98,678)	\$34,608,214
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$86,745,811	(\$24,394,137)	\$62,351,674
Federal Highway Administration Highway Planning and Construction	148,156,201	0	148,156,201
TOTAL FUNDS	\$234,902,012	(\$24,394,137)	\$210,507,875

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 773,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans' nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

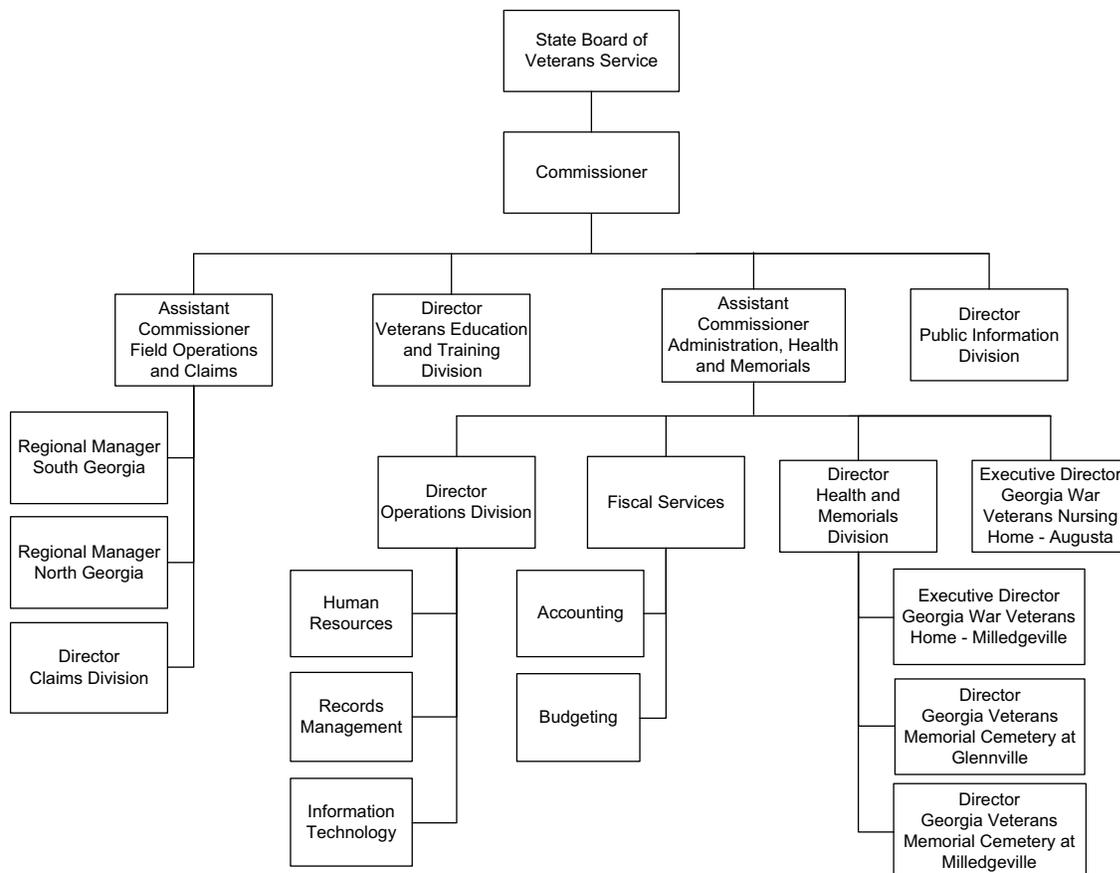
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Department operates two state veterans' memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, the



Department of Veterans Service

Roles, Responsibilities, and Organization

Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the

Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$20,536,594	(\$107,153)	\$20,429,441
TOTAL STATE FUNDS	\$20,536,594	(\$107,153)	\$20,429,441
Federal Funds Not Itemized	18,178,053	82,516	18,260,569
TOTAL FEDERAL FUNDS	\$18,178,053	\$82,516	\$18,260,569
Total Funds	\$38,714,647	(\$24,637)	\$38,690,010

Administration

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds for contracts.	(1,200)
10. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Administration program for rental costs.	21,268
11. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication costs.	6,900
Total Change	\$94,731

Georgia Veterans Memorial Cemetery

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

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	(\$77,952)

Department of Veterans Service

FY 2013 Program Budgets

Georgia War Veterans Nursing Home - Augusta

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

Recommended Change:

- | | |
|---|--------------------------|
| 1. Reduce funds due to reduced average daily patient census (Total Funds: (\$95,411)). | (\$93,528) |
| 2. Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500). | (49,875) |
| Total Change | <hr/> (\$143,403) |

Georgia War Veterans Nursing Home - Milledgeville

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

Recommended Change:

- | | |
|--|--------------------------|
| 1. Reduce funds due to reduced average daily patient census (Total Funds: (\$230,605)). | (\$172,700) |
| 2. Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898). | (57,166) |
| Total Change | <hr/> (\$229,866) |

Veterans Benefits

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

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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. Reduce funds for contracts. | (1,000) |
| 9. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for telecommunications costs. | 39,500 |
| Total Change | <hr/> \$249,337 |

Department of Veterans Service

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Georgia Veterans Memorial Cemetery				
1. Total interments per year	234	270	308	303
2. State cost per interment	\$2,301	\$1,935	\$1,770	\$1,877
3. Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less) (new measure)	N/A	N/A	N/A	98%
Georgia War Veterans Nursing Home - Augusta				
1. State cost per patient day	\$92	\$92	\$78	\$100
2. Number of patients	178	168	168	159
Georgia War Veterans Nursing Home - Milledgeville				
1. State cost per patient day	\$78	\$83	\$91	\$85
2. Number of patients	322	317	280	228
Veterans Benefits				
1. Number of veterans in Georgia	769,567	772,832	773,858	N/A
2. Veterans compensation and pension dollars into Georgia (in millions)	\$1,389	\$1,638	\$1,723	N/A
3. Veterans compensation and pension dollars per Georgia veteran	\$1,805	\$2,120	\$2,226	N/A

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Administration	\$1,228,518	\$1,247,759	\$1,283,421	\$1,472,423	\$1,378,152
Georgia Veterans Memorial Cemetery	641,373	620,217	598,606	500,760	662,958
Georgia War Veterans Nursing Home - Augusta	10,839,202	10,281,651	10,466,698	10,273,327	10,321,412
Georgia War Veterans Nursing Home - Milledgeville	16,829,313	15,127,694	16,295,275	15,924,279	16,007,504
Veterans Benefits	7,938,762	9,602,130	10,070,647	10,133,126	10,319,984
SUBTOTAL	\$37,477,168	\$36,879,451	\$38,714,647	\$38,303,915	\$38,690,010
Total Funds	\$37,477,168	\$36,879,451	\$38,714,647	\$38,303,915	\$38,690,010
Less:					
Federal Funds	18,164,423	14,962,314	18,178,053	18,178,053	18,260,569
Other Funds	0	1,607,519	0	0	0
SUBTOTAL	\$18,164,423	\$16,569,833	\$18,178,053	\$18,178,053	\$18,260,569
State General Funds	19,312,745	20,309,618	20,536,594	20,125,862	20,429,441
TOTAL STATE FUNDS	\$19,312,745	\$20,309,618	\$20,536,594	\$20,125,862	\$20,429,441
Positions	144	144	135	135	135
Motor Vehicles	8	8	8	8	8

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$20,536,594	(\$107,153)	\$20,429,441
TOTAL STATE FUNDS	\$20,536,594	(\$107,153)	\$20,429,441
Federal Funds Not Itemized	18,178,053	82,516	18,260,569
TOTAL FEDERAL FUNDS	\$18,178,053	\$82,516	\$18,260,569
Total Funds	\$38,714,647	(\$24,637)	\$38,690,010

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Administration			
State General Funds	\$1,283,421	\$94,731	\$1,378,152
TOTAL FUNDS	\$1,283,421	\$94,731	\$1,378,152
Georgia Veterans Memorial Cemetery			
State General Funds	\$562,906	(\$77,952)	\$484,954
Federal Funds Not Itemized	35,700	142,304	178,004
TOTAL FUNDS	\$598,606	\$64,352	\$662,958
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,178,767	(\$143,403)	\$5,035,364
Federal Funds Not Itemized	5,287,931	(1,883)	5,286,048
TOTAL FUNDS	\$10,466,698	(\$145,286)	\$10,321,412
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$8,064,293	(\$229,866)	\$7,834,427
Federal Funds Not Itemized	8,230,982	(57,905)	8,173,077
TOTAL FUNDS	\$16,295,275	(\$287,771)	\$16,007,504
Veterans Benefits			
State General Funds	\$5,447,207	\$249,337	\$5,696,544
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$10,070,647	\$249,337	\$10,319,984

State Board of Workers' Compensation

Roles, Responsibilities, and Organization

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue.

Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

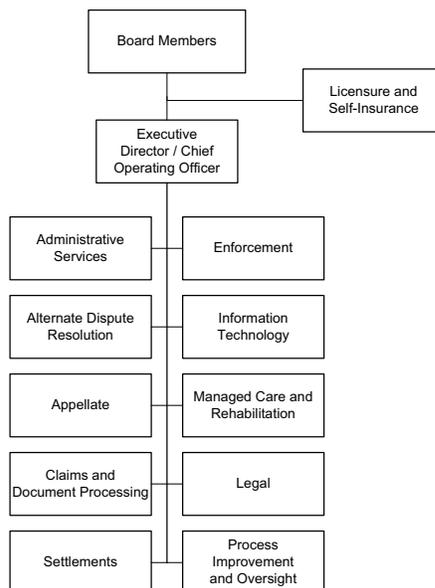
ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.



State Board of Workers' Compensation

Roles, Responsibilities, and Organization

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements, and requests for advances.

The IT Services Division provides innovative contemporary and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$21,460,870	\$494,305	\$21,955,175
TOTAL STATE FUNDS	\$21,460,870	\$494,305	\$21,955,175
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$21,984,702	\$494,305	\$22,479,007

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 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	\$356,465

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

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%.	\$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)
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)
Total Change	\$137,840

Other Changes

9. Increase payment to the Office of the State Treasurer from \$4,728,320 to \$5,303,747.	Yes
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State Board of Workers' Compensation

Performance Measures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Administer the Workers' Compensation Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	44%	50%	80%	88%
2. Percentage of cases successfully resolved through mediation	73%	73%	80%	81%
3. Number of mediations held	2,314	2,491	2,280	2,022

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
Administer the Workers' Compensation Laws	\$10,502,283	\$10,425,831	\$11,349,408	\$11,349,408	\$11,705,873
Board Administration	4,223,405	5,957,926	10,635,294	10,059,867	10,773,134
SUBTOTAL	\$14,725,688	\$16,383,757	\$21,984,702	\$21,409,275	\$22,479,007
Total Funds	\$14,725,688	\$16,383,757	\$21,984,702	\$21,409,275	\$22,479,007
Less:					
Other Funds	641,216	177,452	523,832	523,832	523,832
SUBTOTAL	\$641,216	\$177,452	\$523,832	\$523,832	\$523,832
State General Funds	14,084,472	16,206,305	21,460,870	20,885,443	21,955,175
TOTAL STATE FUNDS	\$14,084,472	\$16,206,305	\$21,460,870	\$20,885,443	\$21,955,175
Positions	166	166	146	146	146
Motor Vehicles	1	1	1	1	1

State Board of Workers' Compensation

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$21,460,870	\$494,305	\$21,955,175
TOTAL STATE FUNDS	\$21,460,870	\$494,305	\$21,955,175
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$21,984,702	\$494,305	\$22,479,007

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$10,891,055	\$356,465	\$11,247,520
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$11,349,408	\$356,465	\$11,705,873
Board Administration			
State General Funds	\$10,569,815	\$137,840	\$10,707,655
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,635,294	\$137,840	\$10,773,134

Georgia General Obligation Debt Sinking Fund

FY 2013 Program Budgets

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$871,557,833	\$65,368,609	\$936,926,442
Motor Fuel Funds	193,634,596	(760,535)	192,874,061
TOTAL STATE FUNDS	\$1,065,192,429	\$64,608,074	\$1,129,800,503
Federal Funds Not Itemized	11,353,993	0	11,353,993
TOTAL FEDERAL FUNDS	\$11,353,993	\$0	\$11,353,993
Total Funds	\$1,076,546,422	\$64,608,074	\$1,141,154,496

GO Bonds Issued

Purpose:

Recommended Change:

State General Funds

- | | |
|--|--------------|
| 1. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds. | \$68,828,096 |
| 2. Reduce funds for debt service to capture savings associated with favorable rates received with the bond sale. | (14,139,793) |
| 3. Increase funds. | 6,457,110 |

Total Change

\$61,145,413

Motor Fuel Funds

- | | |
|-----------------------------------|-------------|
| 4. Reduce funds for debt service. | (\$760,535) |
|-----------------------------------|-------------|

Total Change

(\$760,535)

GO Bonds New

Purpose:

Recommended Change:

- | | |
|--|----------------|
| 1. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds. | (\$68,828,096) |
| 2. Increase funds for debt service for new bonds. | 73,051,292 |

Total Change

\$4,223,196

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Current Budget	FY 2013 Agency Request Total	FY 2013 Governor's Recommendation
GO Bonds Issued	\$926,511,600	\$1,022,420,363	\$1,007,718,326	\$1,007,718,326	\$1,068,103,204
GO Bonds New	84,627,548	77,445,446	68,828,096	68,828,096	73,051,292
SUBTOTAL	\$1,011,139,148	\$1,099,865,809	\$1,076,546,422	\$1,076,546,422	\$1,141,154,496
Total Funds	\$1,011,139,148	\$1,099,865,809	\$1,076,546,422	\$1,076,546,422	\$1,141,154,496
Less:					
Federal Funds	0	0	11,353,993	11,353,993	11,353,993
Federal Recovery Funds	0	3,735,644	0	0	0
Prior Year State Funds	92,829,059	104,501,399	0	0	0
SUBTOTAL	\$92,829,059	\$108,237,043	\$11,353,993	\$11,353,993	\$11,353,993
Motor Fuel Funds	166,208,035	139,587,212	193,634,596	193,634,596	192,874,061
State General Funds	752,102,054	852,041,554	871,557,833	871,557,833	936,926,442
TOTAL STATE FUNDS	\$918,310,089	\$991,628,766	\$1,065,192,429	\$1,065,192,429	\$1,129,800,503

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2012 Current Budget	Changes	FY 2013 Recommendation
State General Funds	\$871,557,833	\$65,368,609	\$936,926,442
Motor Fuel Funds	193,634,596	(760,535)	192,874,061
TOTAL STATE FUNDS	\$1,065,192,429	\$64,608,074	\$1,129,800,503
Federal Funds Not Itemized	11,353,993	0	11,353,993
TOTAL FEDERAL FUNDS	\$11,353,993	\$0	\$11,353,993
Total Funds	\$1,076,546,422	\$64,608,074	\$1,141,154,496

	FY 2012 Current Budget	Changes	FY 2013 Recommendation
GO Bonds Issued			
State General Funds	\$802,729,737	\$61,145,413	\$863,875,150
Motor Fuel Funds	193,634,596	(760,535)	192,874,061
Federal Funds Not Itemized	11,353,993	0	11,353,993
TOTAL FUNDS	\$1,007,718,326	\$60,384,878	\$1,068,103,204
GO Bonds New			
State General Funds	\$68,828,096	\$4,223,196	\$73,051,292
TOTAL FUNDS	\$68,828,096	\$4,223,196	\$73,051,292

General Obligation Debt Sinking Fund

FY 2013 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular, statewide.	20	\$57,080,000	\$4,886,048
2. Capital Outlay Program - Exceptional Growth, statewide.	20	25,730,000	2,202,488
3. Capital Outlay Program - Regular Advance, statewide.	20	41,710,000	3,570,376
4. Capital Outlay Program - Low-Wealth, statewide.	20	14,115,000	1,208,244
5. Vocational equipment, statewide.	5	9,430,000	2,178,330
6. Facility major improvements and renovations at State Schools, multiple locations.	20	4,720,000	404,032
7. Purchase school buses [320] using state contract, statewide.	10	25,000,000	3,280,000
Subtotal Department of Education		\$177,785,000	\$17,729,518
Regents, University System of Georgia			
1. 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. Equipment for the Teacher Education and Learning Center, College of Coastal Georgia, Brunswick, Glynn County.	5	1,100,000	254,100
3. Equipment for the Biology Building, Georgia Southern University, Statesboro, Bulloch County.	5	2,800,000	646,800
4. Equipment for the Health and Human Sciences Building, Georgia Southwestern State University, Americus, Sumter County.	5	1,400,000	323,400
5. Equipment for the Education Classroom Building, Kennesaw State University, Kennesaw, Cobb County.	5	2,300,000	531,300
6. Equipment for the Nursing Building, University of West Georgia, Carrollton, Carroll County.	5	2,000,000	462,000
7. Construction of the Consolidated Medical Education Commons, Georgia Health Sciences University, Augusta, Richmond County.	20	28,000,000	2,396,800
8. Construction of the Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.	20	52,300,000	4,476,880
9. Construction of the Allied Health Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	25,200,000	2,157,120
10. Design and construction of the Engineered Biosystems Building, Georgia Institute of Technology, Atlanta, Fulton County.	20	59,000,000	5,050,400
11. Facility major improvements and renovations, statewide.	20	35,000,000	2,996,000
12. Facility repair and sustainment, statewide.	5	10,000,000	2,310,000
13. Purchase equipment and fund research & development infrastructure for Georgia Research Alliance, Atlanta, Athens, and Augusta.	5	8,000,000	1,848,000
14. Communication systems and information systems upgrades, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5	1,780,000	411,180
15. Facility roof replacement and cooling system improvements, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	20	1,265,000	108,284
16. Retrofit of Forces Command building for state use, Fort McPherson, Atlanta, Fulton County.	20	4,000,000	342,400
Subtotal Regents, University System of Georgia		\$235,645,000	\$24,661,164
Technical College System of Georgia			
1. Facility repair and sustainment, statewide.	5	\$8,000,000	\$1,848,000
2. Replacement of obsolete equipment, statewide.	5	5,000,000	1,155,000
3. Equipment for the Aviation Training Facility, Crossroads campus, Savannah, Chatham County	5	800,000	184,800
4. Equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County	5	1,460,000	337,260

General Obligation Debt Sinking Fund

FY 2013 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
5. Replacement of facility roofs and HVAC, at:	20	4,455,000	381,348
a) Lanier Technical College, Forsyth County, \$740,000			
b) Lanier Technical College, Hall County, \$2,775,000			
c) Ogeechee Technical College, \$344,000			
d) Southern Crescent Technical College, \$596,000			
6. Replacement of facility roofs, at:	20	6,375,000	545,700
a) Oconee Fall Line Technical College, Laurens County, \$120,000			
b) West Georgia Technical College, Carroll County, \$540,000			
c) Altamaha Technical College, Wayne County, \$600,000			
d) Wiregrass Technical College, Ben Hill County, \$540,000			
e) Gwinnett Technical College, Gwinnett County, \$3,120,000			
f) Southern Crescent Technical College, Upson County, \$565,000			
g) Middle Georgia Technical College, Houston County, \$890,000			
7. Facility major improvements and renovation of HVAC at West Georgia Technical College, LaGrange, Troup County.	20	1,540,000	131,824
8. 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
9. Facility major improvements and renovations, at:	20	5,775,000	494,340
a) Moultrie Technical College, Colquitt County, \$200,000			
b) Chattahoochee Technical College, Woodstock, Cherokee County, \$5,245,000			
c) Southwest Georgia Technical College, Thomas County, \$330,000			
10. 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
11. Design, construction, and equipment for a training center.	20	14,000,000	1,198,400
Subtotal Technical College System of Georgia		\$55,550,000	\$6,973,884
Total: Educated Georgia		\$468,980,000	\$49,364,566
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Renovate Building #8 to serve as a treatment center, Atlanta Regional Hospital, Atlanta, Fulton County.	20	\$2,510,000	\$214,856
Subtotal Dept of Behavioral Health & Developmental Disabilities		\$2,510,000	\$214,856
Department of Veterans Service			
1. 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
Subtotal Department of Veterans Service		\$225,000	\$19,260
Total: Healthy Georgia		\$2,735,000	\$234,116
Safe Georgia			
Department of Corrections			
1. Purchase replacement vehicles [187], statewide.	5	\$4,570,000	\$1,055,670
2. Implement enhanced cell phone interdiction measures, statewide.	5	2,810,000	649,110
3. Facility major repairs and improvements, statewide.	20	5,000,000	428,000
4. Facility repairs and sustainment, statewide.	5	2,000,000	462,000
Subtotal Department of Corrections		\$14,380,000	\$2,594,780
Department of Defense			
1. Facility repairs and sustainment, statewide, match federal funds.	5	\$750,000	\$173,250

General Obligation Debt Sinking Fund

FY 2013 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Subtotal Department of Defense		\$750,000	\$173,250
Georgia Bureau of Investigation			
1. Complete the FCC compliant law enforcement dispatch and communication system, statewide.	5	\$800,000	\$184,800
2. Facility major improvements and renovations, statewide.	20	350,000	29,960
3. Purchase crime scene investigative equipment, statewide.	5	695,000	160,545
Subtotal Georgia Bureau of Investigation		\$1,845,000	\$375,305
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$3,090,000	\$713,790
2. Facility major improvements and renovations, statewide.	20	3,285,000	281,196
3. Renovations for security hardening for Building #7 at Sumter YDC, Americus, Sumter County.	20	2,350,000	201,160
Subtotal Department of Juvenile Justice		\$8,725,000	\$1,196,146
Department of Public Safety			
1. Replacement of patrol cars [100], Georgia State Patrol, statewide.	5	\$2,400,000	\$554,400
2. Replacement of helicopters [2], statewide.	10	4,000,000	524,800
3. Facility major repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	2,200,000	188,320
Subtotal Department of Public Safety		\$8,600,000	\$1,267,520
Total: Safe Georgia		\$34,300,000	\$5,607,001
Best Managed State			
Georgia State Financing and Investment Commission			
1. ADA related facility modifications, statewide.	5	\$625,000	\$144,375
Subtotal Georgia State Financing and Investment Commission		\$625,000	\$144,375
Georgia Forestry Commission			
1. Replacement of firefighting equipment, statewide.	10	\$2,300,000	\$301,760
2. Facility major improvements and renovations, statewide.	20	1,120,000	95,872
Subtotal State Forestry Commission		\$3,420,000	\$397,632
Department of Natural Resources			
1. Replacement of maintenance vehicles [23], statewide.	5	\$500,000	\$115,500
2. Facility improvements and renovations, statewide.	20	3,200,000	273,920
3. Facility repair and sustainment, statewide.	5	2,400,000	554,400
4. Miscellaneous new construction at state parks, statewide.	20	1,650,000	141,240
5. Land acquisition for wildlife management areas and parks, multiple locations, match federal funds.	20	2,510,000	214,856
6. Improvements at privately operated facilities, statewide.	20T	5,000,000	454,000
Subtotal Department of Natural Resources		\$15,260,000	\$1,753,916
State Properties Commission			
Georgia Building Authority			
1. Facility improvements and renovations, Atlanta, Fulton County.	20	\$2,200,000	\$188,320
2. Purchase of Reserve Command building, Fort McPherson, Atlanta, Fulton County.	20	24,440,000	2,092,064
Subtotal Georgia Building Authority		\$26,640,000	\$2,280,384
Department of Revenue			

General Obligation Debt Sinking Fund

FY 2013 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
1. Replacement of the primary image repository hardware infrastructure [FileNet], Atlanta, DeKalb County.	5	\$1,100,000	\$254,100
2. Continue the implementation of the Integrated Tax System, Atlanta, DeKalb County.	5	1,120,000	258,720
3. Replacement of scanners, shredders, and servers, Atlanta, Fulton County.	5	1,350,000	311,850
Subtotal Department of Revenue		\$3,570,000	\$824,670
State Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, multiple locations.	20	\$1,800,000	\$154,080
Subtotal State Soil and Water Conservation Commission		\$1,800,000	\$154,080
Total: Best Managed State		\$51,315,000	\$5,555,057
Growing Georgia			
Department of Community Affairs			
1. Funding for Reservoirs.	20	\$25,000,000	\$2,140,000
Subtotal Department of Community Affairs		\$25,000,000	\$2,140,000
Georgia Environmental Finance Authority			
1. State Funded Water & Sewer Construction Loan Program, statewide.	20	\$22,250,000	\$1,904,600
2. Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	20	4,800,000	410,880
3. Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	20	4,800,000	410,880
4. Water Supply and Reservoir Construction Loan Program, statewide.	20	20,750,000	1,776,200
Subtotal Georgia Environmental Finance Authority		\$52,600,000	\$4,502,560
Department of Economic Development			
Georgia Ports Authority			
1. Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds.	20	\$46,700,000	\$3,997,520
Subtotal Georgia Ports Authority		\$46,700,000	\$3,997,520
Georgia World Congress Center [Bonds appropriated to Department of Economic Development]			
1. Renovations and upgrades to Building B, Atlanta, Fulton County.	20	\$3,370,000	\$288,472
2. Acquisition of land, Atlanta, Fulton County.	20T	15,000,000	1,362,000
Subtotal Georgia World Congress Center		\$18,370,000	\$1,650,472
Total: Growing Georgia		\$142,670,000	\$12,290,552
Total: State General Funds		\$700,000,000	\$73,051,292
Total: State Funds - New		\$700,000,000	\$73,051,292
5-Year Bond Projects		\$79,780,000	\$18,429,180
10-Year Bond Projects		31,300,000	4,106,560
20-Year Bond Projects		568,920,000	48,699,552
20-Year Taxable Bond Projects		20,000,000	1,816,000
Total State General Funds Projects		\$700,000,000	\$73,051,292
Total Bond Projects		\$700,000,000	\$73,051,292

Statement of Financial Condition

	June 30, 2010	June 30, 2011
ASSETS:		
Cash and Cash Equivalents	\$2,994,700,427	\$3,975,567,543
Investments	875,898,537	108,879,837
Accounts Receivable	5,939,391,384	5,154,188,287
Prepaid Expenditures	120,536,722	90,583,874
Inventories	65,584,507	56,225,528
Other Assets	32,522,698	142,318,189
Amount to be Provided for Retirement of General Obligation Bonds	8,630,635,000	8,551,145,000
Total Assets	\$18,659,269,275	\$18,078,908,258
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$1,400,806,622	\$523,875,955
Encumbrances	3,809,429,428	4,030,351,420
Undrawn Appropriation Allotment	738,155,037	716,807,286
Undistributed Local Government Sales Tax	50,000,000	19,000,000
Deferred Revenue	372,196,513	390,286,953
General Obligation Bonds Payable	8,630,635,000	8,551,145,000
Other Liabilities	397,041,515	282,434,068
Total Liabilities	\$15,398,264,115	\$14,513,900,681
Fund Balances (Reserved):		
Colleges and Universities	\$308,147,223	\$350,875,057
Revenue Shortfall Reserve	268,179,870	493,974,190
Lottery for Education:	843,354,014	580,679,003
Guaranteed Revenue Debt Common Reserve Fund	71,299,453	54,003,250
Tobacco Settlement Funds	30,745,629	23,606,792
Medicaid Reserves	86,584,960	82,155,794
Motor Fuel Tax Funds	899,462,009	1,161,809,455
Self Insurance Trust Fund	123,293,898	119,767,329
Federal Financial Assistance	139,691,368	56,339,767
State Revenue Collections	9,705,009	1,735,105
Inventories	49,681,982	45,892,810
Debt Service	74,215,815	142,931,994
For Unissued Debt	57,547,674	74,984,346
Other Reserves	258,520,636	348,709,295
Total	\$3,220,429,540	\$3,537,464,187
Unreserved:		
Surplus (Deficit)		
Deficit	(598,336)	(720,113)
Lottery for Education	39,979,072	27,063,124
Tobacco Settlement Funds	1,194,884	1,200,378
Total Fund Equity	\$3,261,005,160	\$3,565,007,576
TOTAL LIABILITIES AND FUND EQUITY	\$18,659,269,275	\$18,078,908,258

State Expenditure Projections

(In Million of Dollars)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Education						
Early Care and Learning	\$1.2	\$55.5	\$57.7	\$60.0	\$62.4	\$64.9
Education	7,060.8	7,168.1	7,454.8	7,753.0	8,063.1	8,385.6
Board of Regents	1,704.5	1,825.7	1,898.7	1,974.7	2,053.6	2,135.8
Student Finance Commission	35.6	36.2	37.7	39.2	40.7	42.4
Technical College System of Georgia	314.9	329.6	342.8	356.5	370.7	385.6
Subtotal	\$9,117.0	\$9,415.1	\$9,791.7	\$10,183.4	\$10,590.5	\$11,014.3
Corrections						
Corrections	\$1,083.2	\$1,121.9	\$1,161.2	\$1,201.8	\$1,243.9	\$1,287.4
Juvenile Justice	289.0	301	311	322	333	345
Pardons and Paroles	52.2	54.3	56.2	58.1	60.2	62.3
Subtotal	\$1,424.4	\$1,476.9	\$1,528.7	\$1,582.1	\$1,637.5	\$1,694.8
Social Services						
Behavioral Health	\$869.8	\$928.0	\$960.4	\$994.1	\$1,028.8	\$1,064.9
Community Health	2,533.2	2,602.5	2,784.6	2,979.6	3,188.1	3,411.3
Human Services	506.0	484.9	501.9	519.4	537.6	556.4
Public Health	194.2	201.0	215.1	230.1	246.2	263.5
Subtotal	\$4,103.2	\$4,216.4	\$4,462.0	\$4,723.2	\$5,000.7	\$5,296.1
Other Major Categories						
Transportation	\$747.1	\$783.8	\$803.4	\$823.5	\$844.1	\$865.2
Debt Service	987.7	1,129.8	1,321.8	1,363.9	1,363.9	1,363.9
Subtotal	\$1,734.8	\$1,913.6	\$2,125.2	\$2,187.4	\$2,208.0	\$2,229.1
Other Expenditures						
All Remaining State Spending	\$1,115.2	\$1,152.5	\$1,198.6	\$1,246.5	\$1,296.4	\$1,348.2
Total	\$17,494.6	\$18,174.5	\$19,106.2	\$19,922.6	\$20,733.1	\$21,582.5

Excludes: Lottery Funds and Tobacco Settlement Funds, Includes Motor Fuel Funds

Long Term Outlook

Most Likely Revenue Estimate	\$17,494.5	\$18,174.4	\$18,786.7	\$19,790.5	\$20,836.9	\$21,787.7
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Revenue Estimates and Projections are developed by the State Economist at Georgia State University.

Note on Expenditure Projections:

Fiscal Years 2012 and 2013 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2014 to 2017 are based on agency case load growth and an inflation factor. Debt Service projections for FY 2014 and FY 2015 are from the FY 2011 Debt Management Plan and have been held constant for FY 2016 and FY 2017. There are no provisions to restore agency reductions made in Fiscal Years 2012 and 2013 in future years. For Fiscal Years 2014 to 2017 a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

As 2011 nears a close, US economic growth is picking up. The US economy has been in recovery since mid-2009. Growth has been slow to moderate for much of that period. Early in 2011, growth almost ground to a halt due to high oil prices, the disruption of global manufacturing due to the Japan disaster and the beginnings of financial market turmoil due to the European debt crisis. GDP growth slowed to less than 1% in the first quarter but has gradually gained steam through the year. Third quarter GDP growth reached 1.8% and fourth quarter growth is tracking above that pace.

A wide range of economic indicators show that the economic recovery is intact. Total US non-farm employment hit a bottom in February of 2010. Since that time, almost 2.5 million jobs have been added to US payrolls. While that is a significant improvement, total employment remains well below the peak prior to the recession. The unemployment rate has also fallen. The US rate as of November 2011 is 8.6%, down from a peak of 10.1% in October 2009. Again, this represents significant improvement but leaves the unemployment rate well above its range in the years prior to the recession.

Consumer spending has grown moderately as well. Total retail sales grew 6.75% in November over the prior November. Auto sales had averaged over 16 million units per year prior to the recession but fell to an annualized sales rate below 10 million units during parts of 2008 and 2009. Sales have improved significantly from that trough to over 12 million units on an annualized basis. Consumer spending still faces headwinds. Unemployment remains high. Household wealth is still \$9 trillion below its peak prior to the recession. Credit availability is tighter for households with less than pristine credit records. These factors indicate that consumer spending will grow more slowly than in a typical recovery and expansion cycle.

Business investment has been a strong source of growth during the recovery. Investment in software and equipment is more than 30% above its trough during the recession and is above its pre-recession peak. Similarly, increases in exports have provided a lift to the US economy. Exports have grown by over 50% from their trough during the recession and are also above their pre-recession peak. This is also reflected in manufacturing activity. The Institute of Supply Management's Index of manufacturing activity has been above the 50 level every month since August of 2009. Readings of this index above the 50 level indicate that the manufacturing sector is expanding. However, new orders growth has weakened in recent months so that manufacturing growth may moderate.

Housing remains a key area of weakness in the national economy. Home prices are still falling and mortgage foreclosure and delinquency rates are still high. Sales of existing and new homes remain close to the low levels hit during the worst of the recession. With low prices and low

mortgage rates, housing would appear poised for a quick turnaround. However, credit availability is tight. Many homeowners are trapped underwater with the balance on their current mortgage higher than the current resale value. In addition, job conditions although improved, are still somewhat weak. This makes it likely that a turnaround in housing is still some distance in the future.

Georgia's economy generally follows the overall trends of the US economy, although it tends to grow more quickly during expansions and fall further during recessions. At this time Georgia's economic recovery has lagged that of the US. The Georgia unemployment rate is 9.9% as of November, this compares to the 8.6% rate for the US. Georgia's unemployment rate has consistently exceeded that of the US during this business cycle and the percentage increase in year over year job losses has been higher in Georgia than in the US. Georgia is still experiencing year over year job decreases. The Georgia housing market has also been severely hit by the recession with little sign of improvement. Mortgage foreclosure rates and delinquency rates are above the US average and housing prices have fallen more rapidly in Georgia in recent months compared to broader regions.

Georgia economic conditions are improving. Several industry sectors have started to grow employment including education and health and professional and business services. Other sectors such as construction are still shedding jobs but at a slower rate indicating they are near a trough. Similarly, several metro areas across the state have seen year over year job growth. However, the pace of improvement is slow and the recovery still tenuous.

Georgia tax revenues fell sharply during the recession but grew quickly in FY 2011. Overall tax revenues grew 7.0% and General Fund revenues grew 8.8%. Individual income tax revenues, the single largest component grew by 9.2%. Revenue growth has continued in FY 2012. Department of Revenue has reported tax revenue growth of 6.8% year-to-date through November 2011.

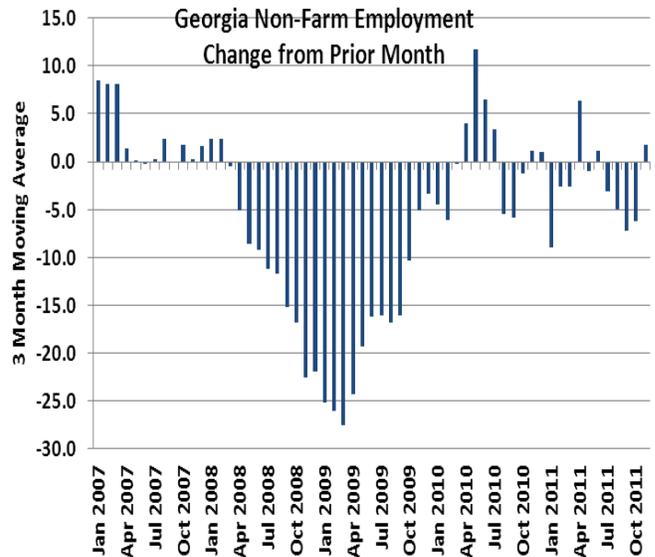
The national and Georgia economies are expected to grow relatively slowly early in 2012 and then gradually accelerate through the rest of the year and into 2013. This should result in moderate revenue growth through the rest of FY 2012 and into FY 2013. However, the risks to this outlook are high. The biggest single threat is fallout from the European debt crisis. Europe is likely already in recession and this will likely weigh on exports to that region. The impact on financial markets could be more critical, especially if there are unstructured debt defaults or countries exit the European Monetary Union. China's economy is also slowing so the US economy could be battling a global slowdown. In addition fiscal policies in the US remain uncertain. It is expected that the US economy can weather these economic challenges, but each poses a risk to continued economic recovery.

Georgia Economic Report Detail

Georgia Economic Indicators

Personal Income

Nominal personal income has been growing over the prior quarter since late 2009. Wage and salary income has been growing since the first quarter of 2010. Growth has weakened in the two most recent quarters and total personal income declined slightly in the third quarter of 2011. Wage and salary income posted a small increase in the quarter. This slowdown in growth is consistent with the slowdown in non-farm employment growth seen during the late summer.

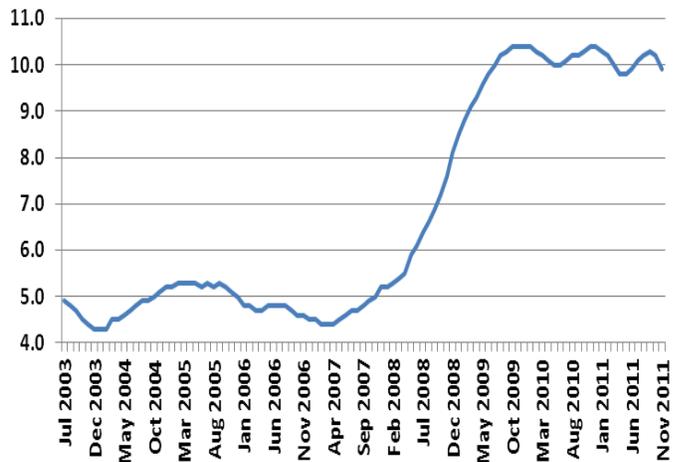


The large job losses that occurred during the recession resulted in the peak unemployment rates of 10.4% for periods during the last three years. The current rate has fallen back below 10.0% at 9.9%, but is still well above the US rate of 8.6%. Underlying the rate are some positive trends. The labor force is growing indicating some discouraged workers are returning to the workforce. The number of unemployed is falling and the number of those reporting they are employed is growing consistently.

Labor Markets

Georgia's labor market has struggled during 2011. Averaged over three months, Georgia non-farm employment is growing by 1,700 per month. For much of the year, monthly changes in the number of jobs has been negative. Private employment is growing. On a year over year basis, private employment expanded but net job losses in the government sector outweighed private employment growth. On a year over year basis, employment is growing in several industry sectors and several metro areas. Job losses are concentrated in the construction, finance and government sectors. Other sectors such as professional and business services and education and health are posting year over year job growth. In addition, overall employment has grown in the last two months (October and November).

Georgia Unemployment Rate

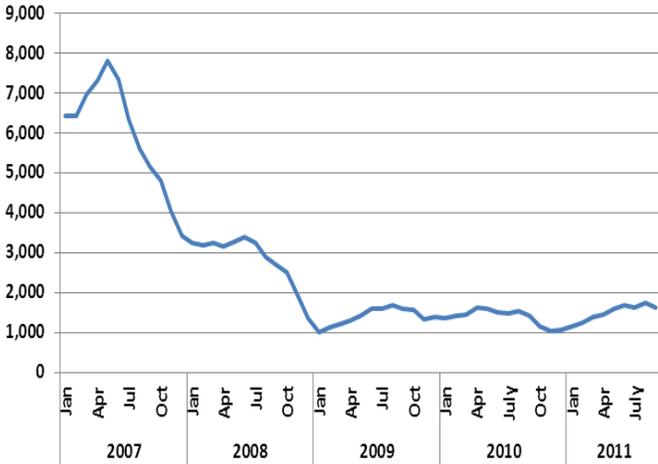


Georgia Economic Report Detail

Housing Sector

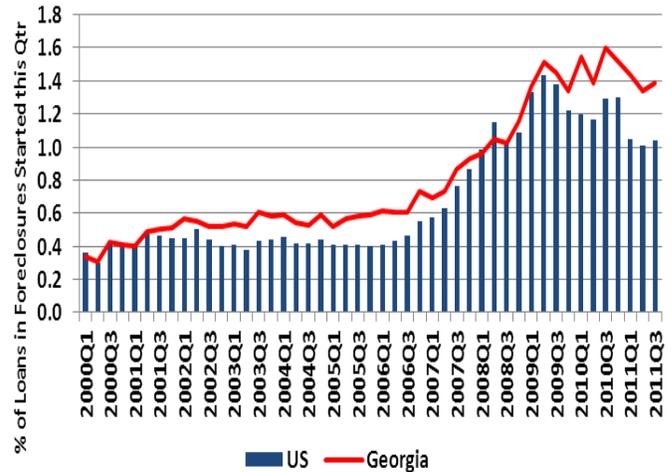
Georgia's housing market shows no signs of significant improvement. Permitting activity has been stagnant at very low levels for almost three full years. Home prices, as measured by the S&P / Case Shiller home price index for the Atlanta metro area are showing year over year declines. Moreover, recent price data indicate that price declines have accelerated in the Atlanta metro area.

Georgia Building Permits
(3 Month Moving Average)



A key concern regarding the housing sector is on-going foreclosures. Mortgage foreclosure rates in Georgia have come down from their peak but are still elevated compared to the US rate and to pre-recession rates. Sales of foreclosed properties tend to push home values lower.

Mortgage Foreclosure Rates



Glossary

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested quarterly based on the plan. Once a quarterly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

Glossary

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

Glossary

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

Glossary

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. There is an additional tax of the retail sales price. This tax is based upon an indexed retail sales price that is converted to a cent per gallon rate and is collected at the time of sale by the licensed distributor.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

Glossary

PROPERTY TAX – Based on the taxable value (assessed value) of real and personal property, except for certain property as specified in state law. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the “rainy day” fund. The reserve cannot exceed 10% of the previous fiscal year’s net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia’s state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS – Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor’s revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state’s general fund budgetary process. The function is managed by the Office of Treasury and Fiscal Services within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a “speedy bill,” cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor’s Revenue Estimate and are part of the State’s Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler’s cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver’s licenses.

V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

Glossary

W

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for

table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.

Acknowledgements

The FY 2013 Budget Report reflects Governor Deal's commitment to advancing this state forward after several difficult economic years for both Georgia and its citizens. The process has been guided by the state's commitment to conservative budgetary policies that provide for the continued fiscal health of the state while also insuring that critical priorities in areas such as education, public safety and needed support services can be met.

Even in the best of times, competition for available resources is intense and choices must be made. Today's fiscal climate makes the decision process even more difficult. It is no longer a choice of what we must have and what we would like to have. It is often a choice between funding activities of similar value to our state. The development of the Governor's budget proposal for Amended FY 2012 and FY 2013 is made possible by the hard work, expertise, professionalism, and dedication of state agency staff, the Office of Planning and Budget (OPB), and the Office of the Governor. The staff of OPB extends our gratitude to all for assisting us in this effort.

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