

BUDGET IN BRIEF

Amended Fiscal Year 2012 and Fiscal Year 2013



**NATHAN DEAL
GOVERNOR
STATE OF GEORGIA**

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2012 AND FISCAL YEAR 2013



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

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

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OFFICE OF PLANNING AND BUDGET

Nathan Deal
Governor

Debbie Dlugolenski Alford
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2012 budget and the Fiscal Year (FY) 2013 budget.

This report is divided into two sections, financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detailed appropriations of state funds for all departments of the state and is presented at the program level.

The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

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

DDA/sb
Attachment

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Vetoes By the Governor

Line-Item Vetoes by the Governor

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

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

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

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

Intent Language Considered Non-Binding

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

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

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

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

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

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

Vetoed By the Governor

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

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

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

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

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

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

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

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

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

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

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

Estimated State Revenues

Appropriations and Reserves

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

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

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

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

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

Georgia Revenues

Reported and Estimates

	FY 2009 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	626,628,554	735,023,441
Sales and Use Tax-General	5,306,490,689	4,864,691,463	5,080,776,730	5,297,872,000	5,560,652,700
Motor Fuel	884,091,188	854,359,788	932,702,991	966,692,000	967,307,000
Tobacco Taxes	230,271,910	227,180,405	228,858,070	233,435,200	232,268,000
Alcoholic Beverages Tax	169,668,539	169,019,330	161,803,418	160,499,735	160,425,500
Estate Tax	82,990				
Property Tax	83,106,994	86,228,331	76,704,325	71,335,000	51,482,500
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	\$16,149,175,789	\$17,003,298,541
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 (Treasury)	58,016,196	3,543,319	(368,303)	(4,864,492)	(4,864,492)
Interest Fees and Sales - Other					
Banking and Finance	20,728,179	21,428,925	20,158,138	19,182,794	18,907,800
Behavioral Health		5,856,093	5,634,937	5,142,073	5,030,561
Corrections	15,689,864	13,435,899	15,013,036	15,387,296	15,387,296
Human Services	33,609,407	8,955,806	7,942,374	7,900,000	7,900,000
Labor	30,332,589	28,354,875	29,077,607	29,100,000	29,300,000
Natural Resources	47,001,999	49,221,174	44,969,509	47,673,207	47,673,207
Public Health				12,325,000	12,465,000
Public Service Commission	3,031,268	1,499,311	1,123,038	1,500,000	1,200,000
Secretary of State	66,794,531	68,244,049	81,479,049	77,389,000	78,389,000
Workers' Compensation	18,904,664	18,930,132	21,078,738	22,484,702	21,909,275
All Other Departments	101,418,501	117,466,338	154,811,930	133,132,343	141,591,715
Sub-Total Regulatory Fees and Sales	\$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	157,444,961
Care Management Organization Fees	143,957,013	42,232,458	297,276		
Hospital Provider Payment			215,079,822	225,568,262	235,302,027
Indigent Defense Fees	43,987,641	44,598,499	42,426,463	42,426,463	42,426,463
Peace Officers' & Prosecutors' Training Funds	25,604,604	26,555,179	25,547,136	26,000,000	26,000,000
Total Interest Fees and Sales	\$985,934,164	\$756,315,745	\$1,089,072,070	\$1,113,228,739	\$1,157,349,261
2. Total General Funds	\$16,766,661,804	\$15,215,790,786	\$16,558,647,528	\$17,262,404,528	\$18,160,647,802
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					
Payments from Georgia Ports Authority				7,344,094	20,044,094
Payments from Georgia Technology Authority				1,657,924	4,315,917

Georgia Revenues

Reported and Estimates

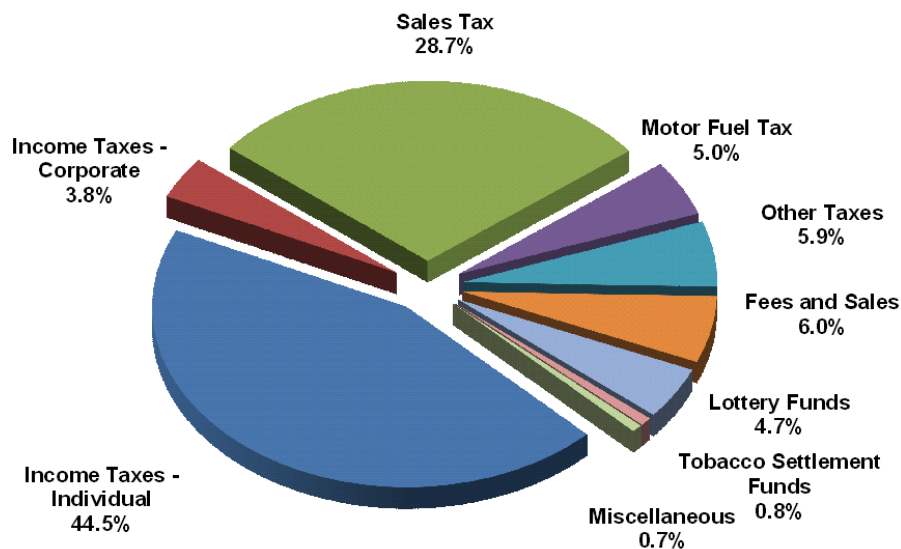
	FY 2009 Reported	FY 2010 Reported	FY 2011 Reported	FY 2012 Estimated	FY 2013 Estimated
Payments from State Personnel Administration				2,447,035	
Payments from Georgia Building Authority				1,996,734	1,996,734
Payments from Workers' Compensation				1,047,328	1,622,755
Payments from DOAS (State Purchasing)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

Georgia Revenues

Sources of State Revenue

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

FY 2013 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment Reserves	Total Revenues	Percent Increase
1980	\$2,810.0									\$2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
1988	5,890.9	8.7								5,890.9	8.7
1989	6,467.7	9.8								6,467.7	9.8
1990	7,196.4	11.3								7,196.4	11.3
1991	7,258.2	0.9	\$37.0							7,295.2	1.4
1992	7,356.2	1.4	96.4							7,452.6	2.2
1993	8,249.9	12.1	96.5							8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4						9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9						10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5						11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6						11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0						11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6						13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6					14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	\$1.6	\$139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		\$2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008	18,727.8	-0.6		901.3	164.5	2.0		3.6		19,799.2	-0.5
2009	16,766.7	-10.5		884.7	177.4	2.0		1.7		17,832.5	-9.9
2010	15,215.8	-9.2		886.4	146.7	2.1		0.3		16,251.2	-8.9
2011	16,558.6	8.8		847.0	138.5	2.0		0.3		17,546.4	8.0
2012 Est.	17,262.4	4.3		918.0	138.5	2.3		17.0	\$165.6	18,503.8	5.5
2013 Est.	18,160.6	5.2		904.4	145.6	2.4		128.5		19,341.7	4.5

Note:

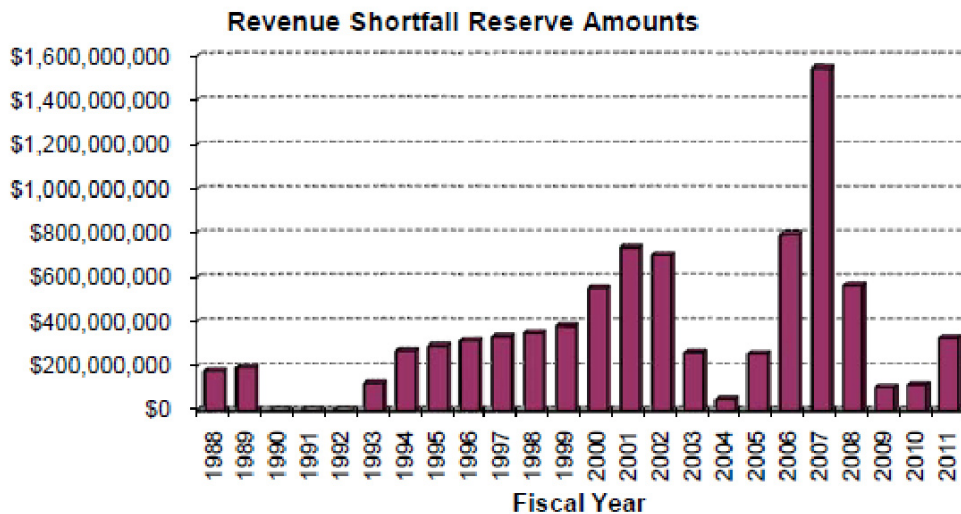
The revenue numbers from fiscal years 1980 - 2011 are reported numbers. The revenue numbers for Fiscal Years 2012 and 2013 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

Revenue Shortfall Reserve

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

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

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



State Funds Appropriations

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

State Funds Appropriations

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

Note:

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

State Funds Appropriations

By Policy Area and State Fund Sources

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

State Funds Appropriations

By Policy Area and State Fund Sources

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

State Funds Appropriations

By Policy Area and State Fund Sources

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

Note:

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

State Funds Appropriations

By Policy Area

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

State Funds Appropriations

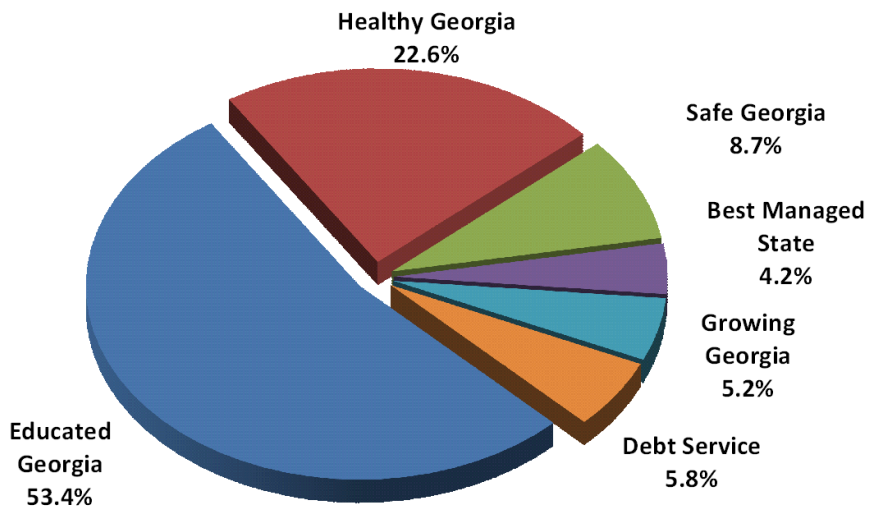
By Policy Area

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

Note:

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

FY 2013 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2012

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
General Assembly:								
Georgia Senate	\$10,259,750							\$10,259,750
Georgia House of Representatives	18,506,135							18,506,135
Georgia General Assembly Joint Offices	9,961,286							9,961,286
Audits and Accounts, Department of	29,900,967						\$1,120,190	31,021,157
Judicial Branch:								
Court of Appeals	13,716,322						150,000	13,866,322
Judicial Council	13,689,228					\$2,552,935	1,144,998	17,387,161
Juvenile Courts	6,740,219					447,456		7,187,675
Prosecuting Attorneys	58,434,417						1,802,127	60,236,544
Superior Courts	59,925,139							59,925,139
Supreme Court	8,800,680						1,859,823	10,660,503
Executive Branch:								
Accounting Office, State	3,751,462						12,192,899	15,944,361
Administrative Services, Department of	6,807,302						184,868,932	191,676,234
Agriculture, Department of	30,352,748					7,163,980	11,995,182	49,511,910
Banking and Finance, Department of	11,110,830							11,110,830
Behavioral Health and Developmental Disabilities, Department of	869,776,132		\$10,255,138			161,760,404	58,576,423	1,100,368,097
Community Affairs, Department of	42,405,689					166,873,783	11,351,556	220,631,028
Community Health, Department of	2,101,883,447		102,193,257			5,505,153,654	3,528,930,884	11,238,161,242
Hospital Provider Payments	225,568,262							225,568,262
Nursing Home Provider Fees	143,556,543							143,556,543
Corrections, Department of	1,082,717,850					3,598,119	27,709,215	1,114,025,184
Defense, Department of	8,923,542					51,415,118	6,448,566	66,787,226
Driver Services, Department of	58,860,043						2,844,121	61,704,164
Early Care and Learning, Department of	1,203,033	\$300,691,000				153,614,640	139,250	455,647,923
Economic Development, Department of	31,487,395		7,668,946			909,400	20,370	40,086,111
Education, State Board of	7,075,837,688					1,731,400,525	4,620,465	8,811,858,678
Employees' Retirement System	17,165,784						20,236,176	37,401,960
Forestry Commission, State	28,714,926					5,754,274	6,848,795	41,317,995
Governor, Office of the	55,482,353					112,189,184	4,723,134	172,394,671
Human Services, Department of	506,004,428		6,191,806			1,028,336,336	42,460,388	1,582,992,958
Insurance, Office of the Commissioner of	16,040,389					1,958,414	97,232	18,096,035
Investigation, Georgia Bureau of	64,634,817					27,148,061	19,903,129	111,686,007
Juvenile Justice, Department of	289,021,702					1,524,955	5,175,430	295,722,087
Labor, Department of	37,568,614					255,588,336	31,668,464	324,825,414
Law, Department of	18,205,167					3,597,990	37,377,433	59,180,590
Natural Resources, Department of	86,796,580					54,114,156	107,876,398	248,787,134
Pardon and Paroles, State Board of	52,217,189					806,050		53,023,239
Properties Commission, State							842,012	842,012
Public Defender Standards Council, Georgia	39,404,504						340,000	39,744,504
Public Health, Department of	193,120,214		12,013,120	\$2,333,708		470,457,536	1,291,789	679,216,367
Public Safety, Department of	114,890,463					38,498,171	23,381,295	176,769,929
Public Service Commission	7,963,990					1,541,721	86,898	9,592,609
Regents, University System of Georgia	1,704,966,581						4,353,668,931	6,058,635,512
Revenue, Department of	133,794,674		150,000			187,422	37,934,051	172,066,147
Secretary of State, Office of	31,676,379					85,000	1,557,183	33,318,562
Soil and Water Conservation Commission	2,615,519					5,935,855	1,337,802	9,889,176
Personnel Administration, State							12,494,450	12,494,450
Student Finance Commission, Georgia	35,562,759	617,317,929					1,082,723	653,963,411
Teachers' Retirement System	692,992						29,268,428	29,961,420
Technical College System of Georgia, The	314,867,975					67,104,084	270,070,000	652,042,059
Transportation, Department of	6,584,862					\$740,758,988	989,008,107	2,946,843,149
Veterans Service, Department of	20,340,315					18,148,867		38,489,182

Total Appropriations by Fund Source

Amended Fiscal Year 2012

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

Total Appropriations by Fund Source

Total Appropriations by Fund Source

Fiscal Year 2013

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
General Assembly:								
Georgia Senate	\$10,374,470							\$10,374,470
Georgia House of Representatives	18,631,809							18,631,809
Georgia General Assembly Joint Offices	10,036,991							10,036,991
Audits and Accounts, Department of	30,450,223						\$338,710	30,788,933
Judicial Branch:								
Court of Appeals	14,106,000						150,000	14,256,000
Judicial Council	12,423,861					\$2,552,935	1,144,998	16,121,794
Juvenile Courts	6,774,461					447,456		7,221,917
Prosecuting Attorneys	60,074,711						1,802,127	61,876,838
Superior Courts	61,105,042							61,105,042
Supreme Court	9,093,297						1,859,823	10,953,120
Executive Branch:								
Accounting Office, State	3,781,064						12,910,825	16,691,889
Administrative Services, Department of	4,848,272						193,054,624	197,902,896
Agriculture, Department of	40,734,043					7,163,980	3,454,038	51,352,061
Banking and Finance, Department of	11,357,111							11,357,111
Behavioral Health and Developmental Disabilities, Department of	927,970,753		\$10,255,138			156,261,708	58,576,423	1,153,064,022
Community Affairs, Department of	138,921,611					166,823,214	11,592,796	317,337,621
Community Health, Department of:	2,208,433,332		110,193,257			5,724,359,132	3,535,345,591	11,578,331,312
Hospital Provider Payment	235,302,027							235,302,027
Nursing Home Provider Fees	157,444,961							157,444,961
Corrections, Department of	1,121,908,791					3,598,119	27,709,215	1,153,216,125
Defense, Department of	9,101,329					51,415,118	6,448,566	66,965,013
Driver Services, Department of	59,380,684						2,844,121	62,224,805
Early Care and Learning, Department of	55,459,608	\$298,602,245				323,334,901	2,639,250	680,036,004
Economic Development, Department of	33,779,876		6,837,444			909,400	63,520	41,590,240
Education, State Board of	7,168,032,040					1,731,400,525	4,620,465	8,904,053,030
Employees' Retirement System	26,432,022						20,542,043	46,974,065
Forestry Commission, State	30,440,883					5,754,274	6,848,795	43,043,952
Governor, Office of the	57,604,463					112,189,184	4,823,134	174,616,781
Human Services, Department of	485,511,070		6,191,806			970,550,993	69,877,059	1,532,130,928
Insurance, Office of the Commissioner of	18,967,615					2,126,966	97,232	21,191,813
Investigation, Georgia Bureau of	80,216,268					27,148,061	20,892,198	128,256,527
Juvenile Justice, Department of	300,747,134					1,524,955	5,236,299	307,508,388
Labor, Department of	14,406,411					122,284,919	140,273	136,831,603
Law, Department of	18,838,265					3,597,990	37,377,433	59,813,688
Natural Resources, Department of	92,055,099					54,114,156	107,876,398	254,045,653
Pardon and Paroles, State Board of	53,881,771					806,050		54,687,821
Properties Commission, State							842,012	842,012
Public Defender Standards Council, Georgia	40,400,824						340,000	40,740,824
Public Health, Department of	203,773,265		12,013,120	\$2,396,580		464,862,810	1,291,789	684,337,564
Public Safety, Department of	119,496,578					38,498,171	23,451,455	181,446,204
Public Service Commission	7,963,566					1,541,721		9,505,287
Regents, University System of Georgia	1,828,569,784						4,353,668,931	6,182,238,715
Revenue, Department of	139,563,911		150,000			187,422	28,086,051	167,987,384
Secretary of State, Office of	30,930,113					85,000	1,557,183	32,572,296
Soil and Water Conservation Commission	2,652,481					5,935,855	1,337,802	9,926,138
Student Finance Commission, Georgia	34,316,177	605,837,546					1,582,132	641,735,855
Teachers' Retirement System	590,000						29,556,278	30,146,278
Technical College System of Georgia, The	330,570,350					67,104,084	270,070,000	667,744,434
Transportation, Department of	7,640,787				\$786,775,273	1,210,491,192	6,490,891	2,011,398,143
Veterans Service, Department of	20,429,441					18,260,569		38,690,010

Total Appropriations by Fund Source

Fiscal Year 2013

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

Total Appropriations by Fund Source

History of State Funds Appropriation

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended/ Original)	Percent Change (Original/Prior Year Original)	Percent Change (Amended/Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.85%	N/A	N/A
1981	3,039.4	3,217.1	5.52%	12.04%	12.84%
1982	3,450.0	3,533.0	2.35%	13.51%	9.82%
1983	3,746.7	3,685.5	-1.66%	8.60%	4.32%
1984	4,018.0	3,960.8	-1.44%	7.24%	7.47%
1985	4,302.0	4,364.8	1.44%	7.07%	10.20%
1986	4,838.0	5,225.9	7.42%	12.46%	19.73%
1987	5,316.0	5,412.8	1.79%	9.88%	3.58%
1988	5,782.0	5,946.1	2.76%	8.77%	9.85%
1989	6,254.0	6,405.1	2.36%	8.16%	7.72%
1990	7,498.0	7,646.0	1.94%	19.89%	19.37%
1991	7,820.9	7,617.7	-2.67%	4.31%	-0.37%
1992	7,955.5	7,552.9	-5.33%	1.72%	-0.85%
1993	8,264.1	8,252.2	-0.14%	3.88%	9.26%
1994	8,976.6	9,192.0	2.34%	8.62%	11.39%
1995	9,785.3	10,236.1	4.40%	9.01%	11.36%
1996	10,691.3	10,980.4	2.63%	9.26%	7.27%
1997	11,341.2	11,793.3	3.83%	6.08%	7.40%
1998	11,771.7	12,533.2	6.08%	3.80%	6.27%
1999	12,525.3	13,233.5	5.35%	6.40%	5.59%
2000	13,291.0	14,152.9	6.09%	6.11%	6.95%
2001	14,468.6	15,741.1	8.08%	8.86%	11.22%
2002	15,454.6	15,825.3	2.34%	6.81%	0.53%
2003	16,106.0	16,142.8	0.23%	4.21%	2.01%
2004	16,174.7	16,079.2	-0.59%	0.43%	-0.39%
2005	16,376.1	16,567.5	1.16%	1.25%	3.04%
2006	17,405.9	17,850.5	2.49%	6.29%	7.74%
2007	18,654.6	19,210.8	2.90%	7.17%	7.62%
2008	20,212.6	20,544.9	1.62%	8.35%	6.94%
2009	21,165.8	18,903.7	-11.97%	4.72%	-7.99%
2010	18,569.7	17,074.7	-8.76%	-12.27%	-9.68%
2011	17,889.4	18,063.6	0.96%	-3.66%	5.79%
2012	18,295.8	18,503.8	1.12%	2.27%	2.44%
2013	19,341.7	N/A	N/A	5.72%	N/A

Lottery Funds Summary

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

LOTTERY RESERVES

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

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

Tobacco Settlement Funds Summary

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

Department of Justice Settlement Agreement

Budget for FY 2013

Use of DOJ Settlement Funds	FY 2013 Agreement	FY 2012 Budget	Changes	FY 2013 Budget
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 (DOJ) Settlement Agreement Funding

The Settlement Agreement signed October 19, 2010 between the United States of America and the State of Georgia requires funding for community services directed towards developmental disabilities and mental health consumers of the Department of Behavioral Health and Developmental Disabilities (DBHDD). The agreement also calls for DBHDD to partner with other state agencies such as the Department of Community Health and the Department of Community Affairs in order to support the needs of its consumers.

The Settlement Agreement establishes yearly targets from FY 2011 to FY 2015 for developmental disabilities, mental health and quality management. State compliance with the targets established in the agreement will be verified by an Independent Reviewer.

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	Agency	FY 2010 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 Other1	DCH	\$9,040,919	\$8,247,968	\$8,520,151
Subtotal:		\$809,978,704	\$830,700,462	\$866,867,626
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

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	Agency	FY 2010 Expenses	FY 2011 Expenses	FY 2012 Budget
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 & Respite	DBHDD	5,647,160	3,475,190	9,617,681
Education and Training	DBHDD		100,552	100,560
Behavioral Support	DBHDD	60,966	35,358	53,830
Autism	DBHDD	1,248,070	1,281,697	1,409,755
Georgia Council on Developmental Disabilities	DBHDD	2,202,531	2,058,671	2,723,170
Subtotal:		\$64,361,042	\$54,510,645	\$56,182,261
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
Community Support Teams	DBHDD			534,502
Intensive Case Management/Case Management	DBHDD			1,296,010
Housing supports	DBHDD			3,368,000
Peer Supports	DBHDD	3,890,061	3,903,911	750,075
Transition Planning	DBHDD			2,840,642
Training	DBHDD			588,085
Technology	DBHDD			189,000
Monitoring & Management	DBHDD			2,833,712
Peer Mentor Services	DBHDD	131,120	131,120	131,120
Peer Wellness and Respite Center	DBHDD	338,000	338,000	338,000
Core Services	DBHDD	53,517,830	53,691,077	53,672,633
Mental Health Mobile Crisis	DBHDD	1,565,834	1,562,181	1,912,181
Georgia Crisis and Access Line (GCAL)	DBHDD	1,527,942	1,340,834	1,340,834
Adult Mental Health Case Expeditors	DBHDD	290,358	406,502	406,502
Community Mental Health (Medicaid Rehab Option)	DBHDD	38,420,457	37,238,828	34,932,169
Inpatient beds	DBHDD		443,775	6,387,500
Crisis Stabilization	DBHDD	25,241,741	26,797,613	32,357,506
Subtotal:		\$158,754,733	\$162,373,077	\$181,597,226
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
Social (Ambulatory) Detoxification Services	DBHDD	1,027,598	0	0
TANF Residential Services	DBHDD	15,991,660	19,277,214	19,766,441
TANF Outpatient Services	DBHDD	2,332,800	3,211,882	3,490,882
TANF Transitional Housing	DBHDD	116,600	818,400	924,000
Subtotal:		\$67,705,053	\$79,045,510	\$79,112,523
Total - Health		\$1,809,846,774	\$2,009,067,677	\$2,122,129,389

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	Agency	FY 2010 Expenses	FY 2011 Expenses	FY 2012 Budget
TOTAL OLMSTEAD RELATED FUNDS		\$1,822,321,966	\$2,022,031,508	\$2,146,397,510
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	1,073,239,546	1,117,348,927
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
Total		\$1,822,321,966	\$2,022,031,508	\$2,146,397,510

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

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

Georgia Senate

Amended FY 2012 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

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

Secretary of the Senate's Office

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

Senate

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

Senate Budget and Evaluation Office

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

Total State General Fund Changes

(\$6,616)

FY 2013 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

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

Georgia Senate

Secretary of the Senate's Office

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

Senate

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

Senate Budget and Evaluation Office

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

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

Total State General Fund Changes

\$108,104

Georgia Senate

Program Budget Financial Summary

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

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

Georgia House of Representatives

Amended FY 2012 Budget Highlights

Program Budget Changes:

House of Representatives

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

Total State General Fund Changes	<u><u>(\$34,041)</u></u>
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FY 2013 Budget Highlights

Program Budget Changes:

House of Representatives

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

Total State General Fund Changes	<u><u>\$91,633</u></u>
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Georgia House of Representatives

Program Budget Financial Summary

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

Department Budget Summary						
State General Funds	\$18,540,176	(\$34,041)	\$18,506,135	\$18,540,176	\$91,633	\$18,631,809
TOTAL STATE FUNDS	\$18,540,176	(\$34,041)	\$18,506,135	\$18,540,176	\$91,633	\$18,631,809
TOTAL FUNDS	\$18,540,176	(\$34,041)	\$18,506,135	\$18,540,176	\$91,633	\$18,631,809

House of Representatives						
State General Funds	\$18,540,176	(\$34,041)	\$18,506,135	\$18,540,176	\$91,633	\$18,631,809
Total Funds	\$18,540,176	(\$34,041)	\$18,506,135	\$18,540,176	\$91,633	\$18,631,809

Georgia General Assembly Joint Offices

Amended FY 2012 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

Legislative Fiscal Office

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

Office of Legislative Counsel

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

Total State General Fund Changes

(\$32,747)

FY 2013 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

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

Georgia General Assembly Joint Offices

Legislative Fiscal Office

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

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$18,313
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	24,766
3. Reflect an adjustment in the workers' compensation premium.	(89)
4. Reflect an adjustment in unemployment insurance premiums.	(1,953)
5. Increase funds for general liability premiums.	327
6. Increase funds to reflect an adjustment in PeopleSoft billings.	4,668
Total Change	\$46,032

Office of Legislative Counsel

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

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

Total State General Fund Changes

\$42,958

Georgia General Assembly Joint Offices

Program Budget Financial Summary

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

Department of Audits and Accounts

Amended FY 2012 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

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

Departmental Administration

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

Immigration Enforcement Review Board

1. Provide funds for operations for the Immigration Enforcement Review Board.	\$7,650
Total Change	\$7,650

Legislative Services

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

Statewide Equalized Adjusted Property Tax Digest

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

Total State General Fund Changes

\$474,061

FY 2013 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

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

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

Department of Audits and Accounts

Audit and Assurance Services

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

Departmental Administration

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

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

Immigration Enforcement Review Board

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

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

Legislative Services

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

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

Department of Audits and Accounts

Statewide Equalized Adjusted Property Tax Digest

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

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

Total State General Fund Changes

\$1,023,317

Department of Audits and Accounts

Program Budget Financial Summary

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

Court of Appeals

Amended FY 2012 Budget Highlights

Program Budget Changes:

Court of Appeals

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

Total State General Fund Changes

\$358,832

FY 2013 Budget Highlights

Program Budget Changes:

Court of Appeals

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

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

Total State General Fund Changes

\$748,510

Court of Appeals

Program Budget Financial Summary

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

Department Budget Summary						
State General Funds	\$13,357,490	\$358,832	\$13,716,322	\$13,357,490	\$748,510	\$14,106,000
TOTAL STATE FUNDS	\$13,357,490	\$358,832	\$13,716,322	\$13,357,490	\$748,510	\$14,106,000
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$13,507,490	\$358,832	\$13,866,322	\$13,507,490	\$748,510	\$14,256,000

Court of Appeals						
State General Funds	\$13,357,490	\$358,832	\$13,716,322	\$13,357,490	\$748,510	\$14,106,000
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$13,507,490	\$358,832	\$13,866,322	\$13,507,490	\$748,510	\$14,256,000

Judicial Council

Amended FY 2012 Budget Highlights

Program Budget Changes:

Accountability Courts

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

Judicial Council

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

Judicial Qualifications Commission

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

Resource Center

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

Total State General Fund Changes	\$220,651
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FY 2013 Budget Highlights

Program Budget Changes:

Accountability Courts

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

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

Judicial Council

Georgia Office of Dispute Resolution

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

1. No change.	\$0
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.*

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

Judicial Council

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

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

Judicial Qualifications Commission

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

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

Judicial Council

Resource Center

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

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

Judicial Council

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$13,468,577	\$220,651	\$13,689,228	\$13,468,577	(\$1,044,716)	\$12,423,861
TOTAL STATE FUNDS	\$13,468,577	\$220,651	\$13,689,228	\$13,468,577	(\$1,044,716)	\$12,423,861
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	1,144,998	0	1,144,998	1,144,998	0	1,144,998
TOTAL FUNDS	\$17,166,510	\$220,651	\$17,387,161	\$17,166,510	(\$1,044,716)	\$16,121,794
Accountability Courts						
State General Funds	\$2,263,559	\$2,290	\$2,265,849	\$2,263,559	(\$1,831,738)	\$431,821
Total Funds	\$2,263,559	\$2,290	\$2,265,849	\$2,263,559	(\$1,831,738)	\$431,821
Georgia Office of Dispute Resolution						
Other Funds	\$172,890	\$0	\$172,890	\$172,890	\$0	\$172,890
Total Funds	\$172,890	\$0	\$172,890	\$172,890	\$0	\$172,890
Institute of Continuing Judicial Education						
State General Funds	\$461,789	\$0	\$461,789	\$461,789	\$0	\$461,789
Other Funds	703,203	0	703,203	703,203	0	703,203
Total Funds	\$1,164,992	\$0	\$1,164,992	\$1,164,992	\$0	\$1,164,992
Judicial Council						
State General Funds	\$9,768,489	\$15,717	\$9,784,206	\$9,768,489	\$449,547	\$10,218,036
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905	268,905	0	268,905
Total Funds	\$12,590,329	\$15,717	\$12,606,046	\$12,590,329	\$449,547	\$13,039,876
Judicial Qualifications Commission						
State General Funds	\$409,240	\$30,004	\$439,244	\$409,240	\$102,975	\$512,215
Total Funds	\$409,240	\$30,004	\$439,244	\$409,240	\$102,975	\$512,215
Resource Center						
State General Funds	\$565,500	\$172,640	\$738,140	\$565,500	\$234,500	\$800,000
Total Funds	\$565,500	\$172,640	\$738,140	\$565,500	\$234,500	\$800,000

Juvenile Courts

Amended FY 2012 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

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

FY 2013 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

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

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

Grants to Counties for Juvenile Court Judges

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

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

Total State General Fund Changes	<u><u>\$56,111</u></u>
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Juvenile Courts

Program Budget Financial Summary

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

Prosecuting Attorneys

Amended FY 2012 Budget Highlights

Program Budget Changes:

District Attorneys

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

Prosecuting Attorney's Council

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

Total State General Fund Changes	<u><u>\$1,099,714</u></u>
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FY 2013 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

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

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

District Attorneys

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

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

Prosecuting Attorney's Council

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

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

Prosecuting Attorneys

Prosecuting Attorney's Council

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

Total State General Fund Changes

\$2,740,008

Prosecuting Attorneys

Program Budget Financial Summary

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

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

Council of Superior Court Clerks

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

District Attorneys

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

Prosecuting Attorney's Council

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

Superior Courts

Amended FY 2012 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

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

Judicial Administrative Districts

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

Superior Court Judges

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

Total State General Fund Changes	<u><u>\$1,155,127</u></u>
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FY 2013 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

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

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

Superior Courts

Judicial Administrative Districts

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

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

Superior Court Judges

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

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

Total State General Fund Changes

\$2,335,030

Superior Courts

Program Budget Financial Summary

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

Supreme Court

Amended FY 2012 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

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

Total State General Fund Changes

\$175,105

FY 2013 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

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

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

Total State General Fund Changes

\$467,722

Supreme Court

Program Budget Financial Summary

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

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

Supreme Court of Georgia

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

State Accounting Office

Amended FY 2012 Budget Highlights

Program Budget Changes:

State Accounting Office

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

Total State General Fund Changes

\$62,208

FY 2013 Budget Highlights

Program Budget Changes:

State Accounting Office

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

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

Total State General Fund Changes

\$91,810

State Accounting Office

Program Budget Financial Summary

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

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

State Accounting Office

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

Department of Administrative Services

Amended FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration

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

Risk Management

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

State Purchasing

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

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Office of State Administrative Hearings

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

Payments to Georgia Aviation Authority

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

Department of Administrative Services

Payments to Georgia Technology Authority

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

Total State General Fund Changes

(\$1,052,792)

FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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

Fleet Management

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

1. No change.	\$0
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.*

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

Department of Administrative Services

Mail and Courier

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

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

Risk Management

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

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

State Purchasing

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

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

Surplus Property

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

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

Department of Administrative Services

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

1. Reduce funds for operating expenses.	(\$831)
Total Change	<hr/> (\$831)

Compensation per General Assembly Resolutions

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

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

Office of State Administrative Hearings

Purpose: *The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.*

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

Office of the State Treasurer

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

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

Department of Administrative Services

Payments to Georgia Aviation Authority

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

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

Payments to Georgia Technology Authority

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

1. Provide for a payment to the Office of the State Treasurer of \$4,315,917.	Yes
Total Change	\$0

Total State General Fund Changes	(\$3,011,822)
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Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,860,094	(\$1,052,792)	\$6,807,302	\$7,860,094	(\$3,011,822)	\$4,848,272
TOTAL STATE FUNDS	\$7,860,094	(\$1,052,792)	\$6,807,302	\$7,860,094	(\$3,011,822)	\$4,848,272
Other Funds	158,555,466	26,313,466	184,868,932	158,555,466	34,499,158	193,054,624
TOTAL FUNDS	\$166,415,560	\$25,260,674	\$191,676,234	\$166,415,560	\$31,487,336	\$197,902,896
Departmental Administration						
Other Funds	\$4,050,370	\$176,927	\$4,227,297	\$4,050,370	\$1,329,362	\$5,379,732
Total Funds	\$4,050,370	\$176,927	\$4,227,297	\$4,050,370	\$1,329,362	\$5,379,732
Fleet Management						
Other Funds	\$1,020,141	\$0	\$1,020,141	\$1,020,141	\$0	\$1,020,141
Total Funds	\$1,020,141	\$0	\$1,020,141	\$1,020,141	\$0	\$1,020,141
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	\$0	\$1,079,669	\$1,079,669	(\$1,079,669)	\$0
Total Funds	\$1,079,669	\$0	\$1,079,669	\$1,079,669	(\$1,079,669)	\$0
Risk Management						
Other Funds	\$136,459,599	\$25,775,606	\$162,235,205	\$136,459,599	\$25,275,606	\$161,735,205
Total Funds	\$136,459,599	\$25,775,606	\$162,235,205	\$136,459,599	\$25,275,606	\$161,735,205
State Purchasing						
Other Funds	\$10,000,000	\$319,374	\$10,319,374	\$10,000,000	\$319,374	\$10,319,374
Total Funds	\$10,000,000	\$319,374	\$10,319,374	\$10,000,000	\$319,374	\$10,319,374
Surplus Property						
Other Funds	\$1,198,594	\$0	\$1,198,594	\$1,198,594	\$0	\$1,198,594
Total Funds	\$1,198,594	\$0	\$1,198,594	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:						
Certificate of Need Appeal Panel						
State General Funds	\$41,559	(\$41,559)	\$0	\$41,559	(\$831)	\$40,728
Other Funds	0	41,559	41,559			
Total Funds	\$41,559	\$0	\$41,559	\$41,559	(\$831)	\$40,728
Compensation per General Assembly Resolutions						
State General Funds				\$0	\$337,355	\$337,355
Total Funds				\$0	\$337,355	\$337,355

Department of Administrative Services

Program Budget Financial Summary

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

Department of Administrative Services

Department of Agriculture

Amended FY 2012 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

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

Consumer Protection

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

Departmental Administration

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

Marketing and Promotion

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

Poultry Veterinary Diagnostic Labs

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Total State General Fund Changes

(\$573,297)

FY 2013 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

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

1. Reduce funds for operating expenses.	(\$57,350)
Total Change	(\$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. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.*

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

Departmental Administration

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

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

Department of Agriculture

Departmental Administration

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

Marketing and Promotion

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

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

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.*

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

Department of Agriculture

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

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

Total State General Fund Changes

\$9,807,998

Department of Agriculture

Program Budget Financial Summary

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

Department of Banking and Finance

Amended FY 2012 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

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

Departmental Administration

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

Financial Institution Supervision

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

Non-Depository Financial Institution Supervision

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

Total State General Fund Changes

\$39,638

FY 2013 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

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

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

Departmental Administration

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

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

Financial Institution Supervision

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

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

Department of Banking and Finance

Financial Institution Supervision

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

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

Total State General Fund Changes

\$285,919

Department of Banking and Finance

Program Budget Financial Summary

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

Amended FY 2012 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

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

Adult Developmental Disabilities Services

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

Adult Forensic Services

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

Adult Mental Health Services

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

Department of Behavioral Health and Developmental Disabilities

Adult Nursing Home Services

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

Child and Adolescent Addictive Diseases Services

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

Child and Adolescent Developmental Disabilities

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

Child and Adolescent Forensic Services

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

Child and Adolescent Mental Health Services

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

Departmental Administration - Behavioral Health

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

Department of Behavioral Health and Developmental Disabilities

Direct Care Support Services

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

Substance Abuse Prevention

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Sexual Offender Review Board

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

Total State General Fund Changes

(\$13,693,315)

FY 2013 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

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

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

Department of Behavioral Health and Developmental Disabilities

Adult Addictive Diseases Services

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

Adult Developmental Disabilities Services

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

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

Department of Behavioral Health and Developmental Disabilities

Adult Forensic Services

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

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

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

Department of Behavioral Health and Developmental Disabilities

Adult Nursing Home Services

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

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

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.*

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

Child and Adolescent Forensic Services

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

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

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Mental Health Services

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

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

Departmental Administration - Behavioral Health

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

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

Direct Care Support Services

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

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

Department of Behavioral Health and Developmental Disabilities

Substance Abuse Prevention

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

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

1. Reduce funds for contractual services.	(\$911)
Total Change	<hr/> (\$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.*

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

Total State General Fund Changes

\$44,501,306

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

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

Department of Behavioral Health and Developmental Disabilities

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

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

Department of Community Affairs

Amended FY 2012 Budget Highlights

Program Budget Changes:

Building Construction

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

Coordinated Planning

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

Departmental Administration

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

Federal Community and Economic Development Programs

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

Regional Services

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

Research and Surveys

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

Department of Community Affairs

State Community Development Programs

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

State Economic Development Programs

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Regional Transportation Authority

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

Payments to OneGeorgia Authority

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

Total State General Fund Changes	\$15,185,496
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FY 2013 Budget Highlights

Program Budget Changes:

Building Construction

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

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

Department of Community Affairs

Building Construction

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

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

Departmental Administration

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

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

Department of Community Affairs

Federal Community and Economic Development Programs

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

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

Homeownership Programs

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

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

Regional Services

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

1. 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

Department of Community Affairs

Rental Housing Programs

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

1.	No change.	\$0
	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.*

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

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.*

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

Department of Community Affairs

State Community Development Programs

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

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

1. Provide contract funds for the Georgia Rural Water Association.	\$15,000
Total Change	\$15,000

Payments to Georgia Regional Transportation Authority

Purpose: *The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.*

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

Department of Community Affairs

Payments to Georgia Regional Transportation Authority

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

Payments to OneGeorgia Authority

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

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

Total State General Fund Changes

\$111,701,418

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$27,220,193	\$15,185,496	\$42,405,689	\$27,220,193	\$111,701,418	\$138,921,611
TOTAL STATE FUNDS	\$27,220,193	\$15,185,496	\$42,405,689	\$27,220,193	\$111,701,418	\$138,921,611
Federal Funds	167,014,537	(140,754)	166,873,783	167,014,537	(191,323)	166,823,214
Other Funds	11,510,039	27,517	11,537,556	11,510,039	82,757	11,592,796
TOTAL FUNDS	\$205,744,769	\$15,072,259	\$220,817,028	\$205,744,769	\$111,592,852	\$317,337,621
Building Construction						
State General Funds	\$224,386	\$891	\$225,277	\$224,386	\$4,987	\$229,373
Other Funds	239,704	0	239,704	239,704	0	239,704
Total Funds	\$464,090	\$891	\$464,981	\$464,090	\$4,987	\$469,077
Coordinated Planning						
State General Funds	\$4,119,638	(\$84,378)	\$4,035,260	\$4,119,638	(\$96,144)	\$4,023,494
Federal Funds	69,038	0	69,038	69,038	0	69,038
Other Funds	62,063	50,865	112,928	62,063	50,865	112,928
Total Funds	\$4,250,739	(\$33,513)	\$4,217,226	\$4,250,739	(\$45,279)	\$4,205,460
Departmental Administration						
State General Funds	\$1,252,849	(\$90,032)	\$1,162,817	\$1,252,849	(\$158,002)	\$1,094,847
Federal Funds	1,773,802	(109,600)	1,664,202	1,773,802	(149,118)	1,624,684
Other Funds	2,351,717	(23,348)	2,328,369	2,351,717	31,892	2,383,609
Total Funds	\$5,378,368	(\$222,980)	\$5,155,388	\$5,378,368	(\$275,228)	\$5,103,140
Federal Community and Economic Development Programs						
State General Funds	\$1,568,400	(\$55,218)	\$1,513,182	\$1,568,400	(\$42,842)	\$1,525,558
Federal Funds	45,205,628	(31,154)	45,174,474	45,205,628	(42,205)	45,163,423
Other Funds	243,318	0	243,318	243,318	0	243,318
Total Funds	\$47,017,346	(\$86,372)	\$46,930,974	\$47,017,346	(\$85,047)	\$46,932,299
Homeownership Programs						
Federal Funds	\$794,163	\$0	\$794,163	\$794,163	\$0	\$794,163
Other Funds	3,837,828	0	3,837,828	3,837,828	0	3,837,828
Total Funds	\$4,631,991	\$0	\$4,631,991	\$4,631,991	\$0	\$4,631,991
Regional Services						
State General Funds	\$1,078,094	\$4,619	\$1,082,713	\$1,078,094	\$22,960	\$1,101,054
Federal Funds	105,625	0	105,625	105,625	0	105,625
Other Funds	175,000	0	175,000	175,000	0	175,000
Total Funds	\$1,358,719	\$4,619	\$1,363,338	\$1,358,719	\$22,960	\$1,381,679
Rental Housing Programs						
Federal Funds	\$117,798,098	\$0	\$117,798,098	\$117,798,098	\$0	\$117,798,098
Other Funds	3,067,096	0	3,067,096	3,067,096	0	3,067,096
Total Funds	\$120,865,194	\$0	\$120,865,194	\$120,865,194	\$0	\$120,865,194

Department of Community Affairs

Program Budget Financial Summary

Department of Community Affairs

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Research and Surveys						
State General Funds	\$367,175	\$1,035	\$368,210	\$367,175	\$6,793	\$373,968
Total Funds	\$367,175	\$1,035	\$368,210	\$367,175	\$6,793	\$373,968
Special Housing Initiatives						
State General Funds	\$2,962,892	\$0	\$2,962,892	\$2,962,892	\$0	\$2,962,892
Federal Funds	1,254,596	0	1,254,596	1,254,596	0	1,254,596
Other Funds	1,107,466	0	1,107,466	1,107,466	0	1,107,466
Total Funds	\$5,324,954	\$0	\$5,324,954	\$5,324,954	\$0	\$5,324,954
State Community Development Programs						
State General Funds	\$849,908	\$2,866	\$852,774	\$849,908	\$17,671	\$867,579
Other Funds	85,166	0	85,166	85,166	0	85,166
Total Funds	\$935,074	\$2,866	\$937,940	\$935,074	\$17,671	\$952,745
State Economic Development Programs						
State General Funds	\$11,559,483	\$1,378	\$11,560,861	\$11,559,483	\$67,037,348	\$78,596,831
Federal Funds	13,587	0	13,587	13,587	0	13,587
Other Funds	154,681	0	154,681	154,681	0	154,681
Total Funds	\$11,727,751	\$1,378	\$11,729,129	\$11,727,751	\$67,037,348	\$78,765,099
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	\$283,495	\$0	\$283,495	\$283,495	\$15,000	\$298,495
Total Funds	\$283,495	\$0	\$283,495	\$283,495	\$15,000	\$298,495
Payments to Georgia Regional Transportation Authority						
State General Funds	\$2,953,873	\$5,404,335	\$8,358,208	\$2,953,873	\$87,605	\$3,041,478
Total Funds	\$2,953,873	\$5,404,335	\$8,358,208	\$2,953,873	\$87,605	\$3,041,478
Payments to OneGeorgia Authority						
State General Funds	\$0	\$10,000,000	\$10,000,000	\$0	\$44,806,042	\$44,806,042
Other Funds	186,000	0	186,000	186,000	0	186,000
Total Funds	\$186,000	\$10,000,000	\$10,186,000	\$186,000	\$44,806,042	\$44,992,042

Department of Community Health

Amended FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

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

Health Care Access and Improvement

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

Healthcare Facility Regulation

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

Indigent Care Trust Fund

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

Medicaid: Aged, Blind and Disabled

State General Funds

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

Department of Community Health

Medicaid: Aged, Blind and Disabled

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

Medicaid: Low-Income Medicaid

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

PeachCare

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

Department of Community Health

State Health Benefit Plan

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

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Georgia Board for Physician Workforce: Graduate Medical Education

1. Maximize federal participation for graduate medical education programs.	Yes
Total Change	\$0

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Department of Community Health

Georgia Composite Medical Board

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

Total State General Fund Changes

\$104,699,779

FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

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

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

Department of Community Health

Health Care Access and Improvement

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

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

Healthcare Facility Regulation

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

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

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

Department of Community Health

Medicaid: Aged, Blind and Disabled

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

State General Funds

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

Nursing Home Provider Fees

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

Medicaid: Low-Income Medicaid

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

State General Funds

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

Department of Community Health

Medicaid: Low-Income Medicaid

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

PeachCare

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

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

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

Department of Community Health

State Health Benefit Plan

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

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

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

Georgia Board for Physician Workforce: Graduate Medical Education

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

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

Department of Community Health

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

1. Provide funds to continue class size expansion and to align per capita funding to other GA medical schools.	\$800,000
Total Change	\$800,000

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

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

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

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

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

Georgia Composite Medical Board

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

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$25,207
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	44,194
3. Reflect an adjustment in telecommunications expenses.	(1,333)
4. Reflect an adjustment in the workers' compensation premium.	8,537
5. Reflect an adjustment in unemployment insurance premiums.	1,999
6. Increase funds for general liability premiums.	6,017
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(513)
8. Reduce funds for personal services.	(5,000)
Total Change	\$79,108

Total State General Fund Changes	\$211,249,664
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Total Tobacco Settlement Fund Changes	\$8,000,000
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Department of Community Health

Program Budget Financial Summary

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

Department of Community Health

Program Budget Financial Summary

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

Department of Community Health

Program Budget Financial Summary

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

Department of Community Health

Department of Corrections

Amended FY 2012 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

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

County Jail Subsidy

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

Departmental Administration

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

Detention Centers

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

Food and Farm Operations

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

Health

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

Department of Corrections

Offender Management

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

Parole Revocation Centers

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

Probation Supervision

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

State Prisons

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

Transitional Centers

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

Total State General Fund Changes

\$27,860,920

Department of Corrections

FY 2013 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

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

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

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

Departmental Administration

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

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

Department of Corrections

Detention Centers

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

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

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

Health

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

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

Department of Corrections

Offender Management

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

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

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

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

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

Department of Corrections

Probation Supervision

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

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

Transitional Centers

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

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

Department of Corrections

Transitional Centers

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

Total State General Fund Changes

\$67,051,861

Department of Corrections

Program Budget Financial Summary

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

Department of Corrections

Program Budget Financial Summary

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

Department of Defense

Amended FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration

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

Military Readiness

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

Youth Educational Services

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

Total State General Fund Changes

\$61,116

FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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

Department of Defense

Military Readiness

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

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

Youth Educational Services

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

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

Total State General Fund Changes

\$238,903

Department of Defense

Program Budget Financial Summary

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

Department Budget Summary						
State General Funds	\$8,862,426	\$61,116	\$8,923,542	\$8,862,426	\$238,903	\$9,101,329
TOTAL STATE FUNDS	\$8,862,426	\$61,116	\$8,923,542	\$8,862,426	\$238,903	\$9,101,329
Federal Funds	51,415,118	0	51,415,118	51,415,118	0	51,415,118
Other Funds	6,448,566	0	6,448,566	6,448,566	0	6,448,566
TOTAL FUNDS	\$66,726,110	\$61,116	\$66,787,226	\$66,726,110	\$238,903	\$66,965,013
Departmental Administration						
State General Funds	\$1,152,780	(\$20,140)	\$1,132,640	\$1,152,780	(\$8,445)	\$1,144,335
Federal Funds	594,059	0	594,059	594,059	0	594,059
Total Funds	\$1,746,839	(\$20,140)	\$1,726,699	\$1,746,839	(\$8,445)	\$1,738,394
Military Readiness						
State General Funds	\$4,542,956	\$42,914	\$4,585,870	\$4,542,956	\$167,516	\$4,710,472
Federal Funds	41,554,643	0	41,554,643	41,554,643	0	41,554,643
Other Funds	6,448,566	0	6,448,566	6,448,566	0	6,448,566
Total Funds	\$52,546,165	\$42,914	\$52,589,079	\$52,546,165	\$167,516	\$52,713,681
Youth Educational Services						
State General Funds	\$3,166,690	\$38,342	\$3,205,032	\$3,166,690	\$79,832	\$3,246,522
Federal Funds	9,266,416	0	9,266,416	9,266,416	0	9,266,416
Total Funds	\$12,433,106	\$38,342	\$12,471,448	\$12,433,106	\$79,832	\$12,512,938

Department of Driver Services

Amended FY 2012 Budget Highlights

Program Budget Changes:

Customer Service Support

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

License Issuance

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

Regulatory Compliance

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

Total State General Fund Changes

\$1,806,510

FY 2013 Budget Highlights

Program Budget Changes:

Customer Service Support

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

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

Department of Driver Services

License Issuance

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

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

Regulatory Compliance

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

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

Total State General Fund Changes

\$2,327,151

Department of Driver Services

Program Budget Financial Summary

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

Department of Early Care and Learning

Amended FY 2012 Budget Highlights

Program Budget Changes:

Child Care Services

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

Pre-Kindergarten Program

Lottery Funds

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

Quality Initiatives

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

Total State General Fund Changes	<u><u>\$15,216</u></u>
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Total Lottery Fund Changes	<u><u>\$58,414</u></u>
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FY 2013 Budget Highlights

Program Budget Changes:

Child Care Services

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

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

Department of Early Care and Learning

Nutrition

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

1.	No change.	\$0
	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.*

Lottery Funds

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

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

Total State General Fund Changes	\$54,271,791
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Total Lottery Fund Changes	(\$2,030,341)
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Department of Early Care and Learning

Program Budget Financial Summary

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

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

Child Care Services

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

Nutrition

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

Pre-Kindergarten Program

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

Quality Initiatives

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

Department of Economic Development

Amended FY 2012 Budget Highlights

Program Budget Changes:

Business Recruitment and Expansion

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

Departmental Administration

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

Film, Video, and Music

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

Georgia Council for the Arts

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

Innovation and Technology

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

International Relations and Trade

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

Department of Economic Development

Small and Minority Business Development

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

Tourism

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

Agencies Attached for Administrative Purposes:

Civil War Commission

1. Increase funds for tourism promotion related to the Sesquicentennial.	\$10,000
Total Change	\$10,000

FY 2013 Budget Highlights

Program Budget Changes:

Business Recruitment and Expansion

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

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

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

Department of Economic Development

Departmental Administration

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

Film, Video, and Music

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

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

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.*

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.*

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

Department of Economic Development

Global Commerce

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

Innovation and Technology

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

State General Funds

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

Tobacco Settlement Funds

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

International Relations and Trade

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

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

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
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Department of Economic Development

Small and Minority Business Development

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

Tourism

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

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Medical Center Authority

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

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

Total State General Fund Changes

\$1,760,138

Total Tobacco Settlement Fund Changes

(\$831,502)

Department of Economic Development

Program Budget Financial Summary

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

Department of Economic Development

Program Budget Financial Summary

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

Department of Education

Amended FY 2012 Budget Highlights

Program Budget Changes:

Agricultural Education

1. Reduce funds for operating expenses.	(\$77,278)
Total Change	(\$77,278)

Central Office

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

Charter Schools

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

Communities in Schools

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

Curriculum Development

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

Georgia Virtual School

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

Georgia Youth Science and Technology

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

Governor's Honors Program

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

Department of Education

Non Quality Basic Education Formula Grants

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

Nutrition

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

Pupil Transportation

1. Reduce funds for pupil transportation.	(\$2,606,214)
Total Change	(\$2,606,214)

Quality Basic Education Equalization - Special Project

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

Quality Basic Education Program

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

Regional Education Service Agencies (RESAs)

1. Reduce funds for Educational Technology Centers.	(\$60,487)
Total Change	(\$60,487)

School Improvement

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

School Nurses

1. Reduce funds for operating expenses.	(\$527,990)
Total Change	(\$527,990)

Department of Education

State Schools

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

Technology/Career Education

1.	Reduce funds for operations.	(\$200,195)
	Total Change	(\$200,195)

Testing

1.	Reduce funds for student testing.	(\$271,470)
	Total Change	(\$271,470)

FY 2013 Budget Highlights

Program Budget Changes:

Agricultural Education

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

1.	Reduce funds for operating expenses.	(\$77,278)
	Total Change	(\$77,278)

Central Office

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

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

Department of Education

Charter Schools

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

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

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

Curriculum Development

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

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

Federal Programs

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

1. No change.	\$0
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.*

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

Department of Education

Georgia Virtual School

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

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

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

Governor's Honors Program

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

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

Information Technology Services

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

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

Non Quality Basic Education Formula Grants

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

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

Department of Education

Nutrition

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

1. Reduce funds for the school lunch program.	(\$525,965)
2. Reflect federal fund receipts of \$550,250,911.	Yes
Total Change	(\$525,965)

Preschool Handicapped

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

1. Reflect actual earnings.	\$521,256
Total Change	\$521,256

Pupil Transportation

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

1. Reduce funds for pupil transportation.	(\$2,606,214)
2. Transfer funds for Pupil Transportation to the Quality Basic Education Program.	(127,704,479)
Total Change	(\$130,310,693)

Quality Basic Education Equalization

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

1. Reallocate equalization earnings based on corrected data from Troup County and Clinch County.	Yes
Total Change	\$0

Quality Basic Education Local Five Mill Share

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

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

Quality Basic Education Program

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

1. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	\$10,144,033
2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	72,319,865
3. Transfer funds for Pupil Transportation (\$127,704,479) and School Nurses (\$29,951,158) into the Quality Basic Education Program.	157,655,637
4. Provide a grant to the State Special Charter Schools.	8,647,953

Department of Education

Quality Basic Education Program

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

Regional Education Service Agencies (RESAs)

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

1. Reduce funds for Educational Technology Centers.	(\$60,487)
Total Change	(\$60,487)

School Improvement

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

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

School Nurses

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

1. Provide funds for School Nurses based on recommendations by the State Education Finance Study Commission.	\$3,551,638
2. Transfer funds for School Nurses to the Quality Basic Education Program.	(29,951,158)
Total Change	(\$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.*

1. Adjust funding based on declining enrollment.	(\$2,162,755)
Total Change	(\$2,162,755)

Department of Education

State Interagency Transfers

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

1. Reflect changes in the program purpose statement.	Yes
Total Change	\$0

State Schools

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

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

Technology/Career Education

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

1. Reduce funds for operating expenses.	(\$142,012)
Total Change	(\$142,012)

Testing

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

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

Tuition for Multi-handicapped

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

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

Total State General Fund Changes	\$198,836,904
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Department of Education

Program Budget Financial Summary

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

Department of Education

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Youth Science and Technology						
State General Funds	\$144,000	(\$2,880)	\$141,120	\$144,000	\$0	\$144,000
Total Funds	\$144,000	(\$2,880)	\$141,120	\$144,000	\$0	\$144,000
Governor's Honors Program						
State General Funds	\$962,908	(\$16,171)	\$946,737	\$962,908	(\$3,069)	\$959,839
Total Funds	\$962,908	(\$16,171)	\$946,737	\$962,908	(\$3,069)	\$959,839
Information Technology Services						
State General Funds	\$3,321,803	\$0	\$3,321,803	\$3,321,803	\$0	\$3,321,803
Total Funds	\$3,321,803	\$0	\$3,321,803	\$3,321,803	\$0	\$3,321,803
Non Quality Basic Education Formula Grants						
State General Funds	\$16,867,421	(\$10,404,753)	\$6,462,668	\$16,867,421	(\$10,404,753)	\$6,462,668
Total Funds	\$16,867,421	(\$10,404,753)	\$6,462,668	\$16,867,421	(\$10,404,753)	\$6,462,668
Nutrition						
State General Funds	\$23,119,188	(\$775,965)	\$22,343,223	\$23,119,188	(\$525,965)	\$22,593,223
Federal Funds	24,637,301	550,250,911	574,888,212	24,637,301	550,250,911	574,888,212
Total Funds	\$47,756,489	\$549,474,946	\$597,231,435	\$47,756,489	\$549,724,946	\$597,481,435
Preschool Handicapped						
State General Funds	\$27,891,099	\$0	\$27,891,099	\$27,891,099	\$521,256	\$28,412,355
Total Funds	\$27,891,099	\$0	\$27,891,099	\$27,891,099	\$521,256	\$28,412,355
Pupil Transportation						
State General Funds	\$130,310,693	(\$2,606,214)	\$127,704,479	\$130,310,693	(\$130,310,693)	\$0
Total Funds	\$130,310,693	(\$2,606,214)	\$127,704,479	\$130,310,693	(\$130,310,693)	\$0
Quality Basic Education Equalization						
State General Funds	\$436,158,587	\$0	\$436,158,587	\$436,158,587	\$0	\$436,158,587
Total Funds	\$436,158,587	\$0	\$436,158,587	\$436,158,587	\$0	\$436,158,587
Quality Basic Education Equalization - Special Project						
State General Funds	\$0	\$5,000,000	\$5,000,000			
Total Funds	\$0	\$5,000,000	\$5,000,000			
Quality Basic Education Local Five Mill Share						
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Total Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program						
State General Funds	\$7,816,655,183	\$116,268,513	\$7,932,923,696	\$7,816,655,183	\$366,356,854	\$8,183,012,037
Total Funds	\$7,816,655,183	\$116,268,513	\$7,932,923,696	\$7,816,655,183	\$366,356,854	\$8,183,012,037

Department of Education

Program Budget Financial Summary

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

Employees' Retirement System

FY 2013 Budget Highlights

Program Budget Changes:

Deferred Compensation

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

1. Decrease other funds for personal services to reflect funding needs.	Yes
Total Change	<hr/> \$0

Georgia Military Pension Fund

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

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

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

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.*

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

Total State General Fund Changes

\$9,266,238

Employees' Retirement System

Program Budget Financial Summary

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

Georgia Forestry Commission

Amended FY 2012 Budget Highlights

Program Budget Changes:

Commission Administration

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

Forest Management

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

Forest Protection

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

FY 2013 Budget Highlights

Program Budget Changes:

Commission Administration

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

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

Georgia Forestry Commission

Forest Management

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

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

Forest Protection

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

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

Georgia Forestry Commission

Tree Seedling Nursery

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

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

Total State General Fund Changes	\$2,074,966
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Georgia Forestry Commission

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$28,365,917	\$349,009	\$28,714,926	\$28,365,917	\$2,074,966	\$30,440,883
TOTAL STATE FUNDS	\$28,365,917	\$349,009	\$28,714,926	\$28,365,917	\$2,074,966	\$30,440,883
Federal Funds	5,754,274	0	5,754,274	5,754,274	0	5,754,274
Other Funds	6,848,795	0	6,848,795	6,848,795	0	6,848,795
TOTAL FUNDS	\$40,968,986	\$349,009	\$41,317,995	\$40,968,986	\$2,074,966	\$43,043,952
Commission Administration						
State General Funds	\$3,273,139	\$38,941	\$3,312,080	\$3,273,139	\$98,196	\$3,371,335
Federal Funds	42,400	0	42,400	42,400	0	42,400
Other Funds	66,288	0	66,288	66,288	0	66,288
Total Funds	\$3,381,827	\$38,941	\$3,420,768	\$3,381,827	\$98,196	\$3,480,023
Forest Management						
State General Funds	\$2,099,722	(\$30,310)	\$2,069,412	\$2,099,722	\$32,447	\$2,132,169
Federal Funds	3,331,476	0	3,331,476	3,331,476	0	3,331,476
Other Funds	1,052,832	0	1,052,832	1,052,832	0	1,052,832
Total Funds	\$6,484,030	(\$30,310)	\$6,453,720	\$6,484,030	\$32,447	\$6,516,477
Forest Protection						
State General Funds	\$22,993,056	\$340,378	\$23,333,434	\$22,993,056	\$1,944,323	\$24,937,379
Federal Funds	2,246,681	0	2,246,681	2,246,681	0	2,246,681
Other Funds	4,656,312	0	4,656,312	4,656,312	0	4,656,312
Total Funds	\$29,896,049	\$340,378	\$30,236,427	\$29,896,049	\$1,944,323	\$31,840,372
Tree Seedling Nursery						
Federal Funds	\$133,717	\$0	\$133,717	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
Total Funds	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Amended FY 2012 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

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

Governor's Office

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

Governor's Office of Planning and Budget

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

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Children and Families, Governor's Office for

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

Emergency Management Agency, Georgia

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

Office of the Governor

Office of the Governor

Georgia Commission on Equal Opportunity

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

Georgia Professional Standards Commission

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

Governor's Office of Consumer Protection

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

Governor's Office of Workforce Development

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

Office of the State Inspector General

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

Student Achievement, Office of

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

Total State General Fund Changes

\$2,466,095

FY 2013 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

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

1. Provide for an increase from \$18,232,355 to \$27,228,603 for the interest payment in the Unemployment Trust Fund loan due September 30, 2012.	\$876,330
Total Change	\$876,330

Governor's Office

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

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

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

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

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

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

Emergency Management Agency, Georgia

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

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$50,811
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	29,852
3. Reflect an adjustment in telecommunications expenses.	36,455

Office of the Governor

Emergency Management Agency, Georgia

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

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.*

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

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

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.*

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

Office of the Governor

Office of the Governor

Governor's Office of Consumer Protection

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

Governor's Office of Workforce Development

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

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

Office of the State Inspector General

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

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

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

Office of the Governor

Student Achievement, Office of

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

Total State General Fund Changes

\$4,588,205

Office of the Governor

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$53,016,258	\$2,466,095	\$55,482,353	\$53,016,258	\$4,588,205	\$57,604,463
TOTAL STATE FUNDS	\$53,016,258	\$2,466,095	\$55,482,353	\$53,016,258	\$4,588,205	\$57,604,463
Federal Funds	44,024,117	68,165,067	112,189,184	44,024,117	68,165,067	112,189,184
Other Funds	4,723,134	0	4,723,134	4,723,134	100,000	4,823,134
TOTAL FUNDS	\$101,763,509	\$70,631,162	\$172,394,671	\$101,763,509	\$72,853,272	\$174,616,781
Governor's Emergency Fund						
State General Funds	\$21,701,931	\$2,859,165	\$24,561,096	\$21,701,931	\$876,330	\$22,578,261
Total Funds	\$21,701,931	\$2,859,165	\$24,561,096	\$21,701,931	\$876,330	\$22,578,261
Governor's Office						
State General Funds	\$5,914,065	\$274	\$5,914,339	\$5,914,065	\$73,820	\$5,987,885
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$6,014,065	\$274	\$6,014,339	\$6,014,065	\$73,820	\$6,087,885
Governor's Office of Planning and Budget						
State General Funds	\$7,888,777	(\$196,349)	\$7,692,428	\$7,888,777	\$154,834	\$8,043,611
Total Funds	\$7,888,777	(\$196,349)	\$7,692,428	\$7,888,777	\$154,834	\$8,043,611
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	\$832,892	(\$4,252)	\$828,640	\$832,892	\$8,812	\$841,704
Federal Funds	89,558	0	89,558	89,558	0	89,558
Other Funds	25	0	25	25	0	25
Total Funds	\$922,475	(\$4,252)	\$918,223	\$922,475	\$8,812	\$931,287
Children and Families, Governor's Office for						
State General Funds	\$1,089,999	(\$46,391)	\$1,043,608	\$1,089,999	\$1,816,073	\$2,906,072
Federal Funds	8,215,596	0	8,215,596	8,215,596	0	8,215,596
Other Funds	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total Funds	\$11,805,595	(\$46,391)	\$11,759,204	\$11,805,595	\$1,816,073	\$13,621,668
Emergency Management Agency, Georgia						
State General Funds	\$2,013,369	\$42,747	\$2,056,116	\$2,013,369	\$94,658	\$2,108,027
Federal Funds	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
Total Funds	\$32,524,407	\$42,747	\$32,567,154	\$32,524,407	\$94,658	\$32,619,065
Georgia Commission on Equal Opportunity						
State General Funds	\$473,351	\$147,889	\$621,240	\$473,351	\$110	\$473,461
Federal Funds	407,000	0	407,000	407,000	0	407,000
Total Funds	\$880,351	\$147,889	\$1,028,240	\$880,351	\$110	\$880,461

Office of the Governor

Program Budget Financial Summary

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

Department of Human Services

Amended FY 2012 Budget Highlights

Program Budget Changes:

Adoptions Services

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

Child Care Licensing

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

Child Support Services

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

Child Welfare Services

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

Department of Human Services

Departmental Administration

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

Elder Abuse Investigations and Prevention

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

Elder Community Living Services

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

Elder Support Services

1. Reflect an adjustment in telecommunications expenses.	\$1,752
Total Change	\$1,752

Family Violence Services

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

Federal and Unobligated Balances

1. Reflect projected loss of \$8,705,939 in federal funds.	Yes
Total Change	\$0

Federal Eligibility Benefit Services

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

Department of Human Services

Federal Fund Transfers to Other Agencies

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

Out-of-Home Care

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

Support for Needy Families - Basic Assistance

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

Support for Needy Families - Work Assistance

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Family Connection

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

Total State General Fund Changes

\$18,344,912

Department of Human Services

FY 2013 Budget Highlights

Program Budget Changes:

Adoptions Services

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

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

After School Care

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

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

Child Care Licensing

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

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

Department of Human Services

Child Care Services

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

1. Transfer the Child Care Services program to the Department of Early Care and Learning.	(\$54,234,300)
Total Change	(\$54,234,300)

Child Support Services

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

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

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

Department of Human Services

Child Welfare Services - Special Project

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

1. No change.	\$0
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.

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

Departmental Administration

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

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

Elder Abuse Investigations and Prevention

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

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

Department of Human Services

Elder Abuse Investigations and Prevention

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

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

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.*

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

Department of Human Services

Family Violence Services

Purpose: *The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

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

Federal and Unobligated Balances

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

1. Reflect loss of federal funds.	Yes
Total Change	\$0

Federal Eligibility Benefit Services

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

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

Federal Fund Transfers to Other Agencies

Purpose: *The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.*

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

Department of Human Services

Out-of-Home Care

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

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

Refugee Assistance

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

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

Support for Needy Families - Basic Assistance

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

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

Support for Needy Families - Work Assistance

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

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

Department of Human Services

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: *The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

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

Family Connection

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

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

1. Transfer funds and 20 positions from the Department of Labor for administering the Business Enterprise Program (Total Funds: \$2,233,740).	\$267,655
Total Change	\$267,655

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

1. Transfer funds and 45 positions from the Department of Labor for administering the Division of Rehabilitation Administration (Total Funds: \$3,736,937).	\$1,401,526
Total Change	\$1,401,526

Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

Purpose: *The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

1. Transfer funds and 569 positions from the Department of Labor to process applications for federal disability programs (Total Funds: \$55,598,820).	Yes
Total Change	\$0

Department of Human Services

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

1. Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor for administering the Georgia Industries for the Blind program (Total Funds: \$11,828,888).	Yes
Total Change	\$0

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

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

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

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

Total State General Fund Changes	(\$2,148,446)
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Department of Human Services

Program Budget Financial Summary

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

Department of Human Services

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child Welfare Services - Special Project						
Federal Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Total Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Community Services						
Federal Funds	\$17,189,183	\$0	\$17,189,183	\$17,189,183	\$0	\$17,189,183
Total Funds	\$17,189,183	\$0	\$17,189,183	\$17,189,183	\$0	\$17,189,183
Departmental Administration						
State General Funds	\$34,666,911	(\$15,977)	\$34,650,934	\$34,666,911	\$2,919,590	\$37,586,501
Federal Funds	49,544,119	(3,461,578)	46,082,541	49,544,119	(3,461,578)	46,082,541
Other Funds	15,288,067	0	15,288,067	15,288,067	0	15,288,067
Total Funds	\$99,499,097	(\$3,477,555)	\$96,021,542	\$99,499,097	(\$541,988)	\$98,957,109
Elder Abuse Investigations and Prevention						
State General Funds	\$12,287,841	\$226,425	\$12,514,266	\$12,287,841	\$1,924,581	\$14,212,422
Federal Funds	3,573,433	0	3,573,433	3,573,433	0	3,573,433
Other Funds	1,611,520	0	1,611,520	1,611,520	(1,611,520)	0
Total Funds	\$17,472,794	\$226,425	\$17,699,219	\$17,472,794	\$313,061	\$17,785,855
Elder Community Living Services						
State General Funds	\$66,401,043	\$10,831	\$66,411,874	\$66,401,043	\$311,998	\$66,713,041
Tobacco Settlement Funds	5,073,877	0	5,073,877	5,073,877	0	5,073,877
Federal Funds	41,435,324	0	41,435,324	41,435,324	0	41,435,324
Total Funds	\$112,910,244	\$10,831	\$112,921,075	\$112,910,244	\$311,998	\$113,222,242
Elder Support Services						
State General Funds	\$1,729,095	\$1,752	\$1,730,847	\$1,729,095	\$7,225	\$1,736,320
Tobacco Settlement Funds	1,117,929	0	1,117,929	1,117,929	0	1,117,929
Federal Funds	5,866,268	0	5,866,268	5,866,268	0	5,866,268
Total Funds	\$8,713,292	\$1,752	\$8,715,044	\$8,713,292	\$7,225	\$8,720,517
Energy Assistance						
Federal Funds	\$24,281,180	\$0	\$24,281,180	\$24,281,180	\$0	\$24,281,180
Other Funds	890,669	0	890,669	890,669	0	890,669
Total Funds	\$25,171,849	\$0	\$25,171,849	\$25,171,849	\$0	\$25,171,849
Family Violence Services						
State General Funds	\$1,655,000	\$1,001,049	\$2,656,049	\$1,655,000	\$10,147,450	\$11,802,450
Federal Funds	12,131,459	(801,074)	11,330,385	12,131,459	(9,847,945)	2,283,514
Total Funds	\$13,786,459	\$199,975	\$13,986,434	\$13,786,459	\$299,505	\$14,085,964

Department of Human Services

Program Budget Financial Summary

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

Department of Human Services

Program Budget Financial Summary

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

Office of the Commissioner of Insurance

Amended FY 2012 Budget Highlights

Program Budget Changes:

Departmental Administration

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

Enforcement

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

Fire Safety

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

Industrial Loan

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

Insurance Regulation

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

Special Fraud

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

Total State General Fund Changes

(\$82,661)

FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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

Enforcement

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

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

Fire Safety

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

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

Office of the Commissioner of Insurance

Fire Safety

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

Industrial Loan

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

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

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

Office of the Commissioner of Insurance

Special Fraud

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

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

Total State General Fund Changes

\$2,844,565

Office of the Commissioner of Insurance

Program Budget Financial Summary

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

Georgia Bureau of Investigation

Amended FY 2012 Budget Highlights

Program Budget Changes:

Bureau Administration

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

Criminal Justice Information Services

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

Forensic Scientific Services

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

Regional Investigative Services

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

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Total State General Fund Changes

\$1,446,296

FY 2013 Budget Highlights

Program Budget Changes:

Bureau Administration

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

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

Georgia Bureau of Investigation

Bureau Administration

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

Criminal Justice Information Services

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

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

Forensic Scientific Services

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

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

Georgia Bureau of Investigation

Regional Investigative Services

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

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

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

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

Total State General Fund Changes

\$17,027,747

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$63,188,521	\$1,446,296	\$64,634,817	\$63,188,521	\$17,027,747	\$80,216,268
TOTAL STATE FUNDS	\$63,188,521	\$1,446,296	\$64,634,817	\$63,188,521	\$17,027,747	\$80,216,268
Federal Funds	27,148,061	0	27,148,061	27,148,061	0	27,148,061
Other Funds	19,903,129	0	19,903,129	19,903,129	989,069	20,892,198
TOTAL FUNDS	\$110,239,711	\$1,446,296	\$111,686,007	\$110,239,711	\$18,016,816	\$128,256,527
Bureau Administration						
State General Funds	\$7,687,111	\$633,575	\$8,320,686	\$7,687,111	(\$411,972)	\$7,275,139
Federal Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$7,717,111	\$633,575	\$8,350,686	\$7,717,111	(\$411,972)	\$7,305,139
Criminal Justice Information Services						
State General Funds	\$6,978,273	\$69,170	\$7,047,443	\$6,978,273	(\$824,752)	\$6,153,521
Federal Funds	181,425	0	181,425	181,425	0	181,425
Other Funds	2,990,304	0	2,990,304	2,990,304	989,069	3,979,373
Total Funds	\$10,150,002	\$69,170	\$10,219,172	\$10,150,002	\$164,317	\$10,314,319
Forensic Scientific Services						
State General Funds	\$22,260,252	\$342,985	\$22,603,237	\$22,260,252	\$4,297,958	\$26,558,210
Federal Funds	81,131	0	81,131	81,131	0	81,131
Other Funds	157,865	0	157,865	157,865	0	157,865
Total Funds	\$22,499,248	\$342,985	\$22,842,233	\$22,499,248	\$4,297,958	\$26,797,206
Regional Investigative Services						
State General Funds	\$25,918,538	\$397,588	\$26,316,126	\$25,918,538	\$2,326,151	\$28,244,689
Federal Funds	1,240,883	0	1,240,883	1,240,883	0	1,240,883
Other Funds	204,682	0	204,682	204,682	0	204,682
Total Funds	\$27,364,103	\$397,588	\$27,761,691	\$27,364,103	\$2,326,151	\$29,690,254
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	\$344,347	\$2,978	\$347,325	\$344,347	\$11,640,362	\$11,984,709
Federal Funds	25,614,622	0	25,614,622	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278	16,550,278	0	16,550,278
Total Funds	\$42,509,247	\$2,978	\$42,512,225	\$42,509,247	\$11,640,362	\$54,149,609

Department of Juvenile Justice

Amended FY 2012 Budget Highlights

Program Budget Changes:

Community Non-secure Commitment

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

Community Supervision

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

Departmental Administration

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

Secure Commitment (YDCs)

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

Department of Juvenile Justice

Secure Commitment (YDCs)

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

Secure Detention (RYDCs)

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

Total State General Fund Changes

\$3,309,539

FY 2013 Budget Highlights

Program Budget Changes:

Community Services

Purpose: *The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.*

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

Department of Juvenile Justice

Community Supervision

Purpose: *The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency-wide services, including intake, court services, and case management.*

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

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

Department of Juvenile Justice

Secure Commitment (YDCs)

Purpose: *The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.*

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

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

Total State General Fund Changes

\$15,034,971

Department of Juvenile Justice

Program Budget Financial Summary

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

Department of Labor

Amended FY 2012 Budget Highlights

Program Budget Changes:

Business Enterprise Program

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

Department of Labor Administration

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

Division of Rehabilitation Administration

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

Roosevelt Warm Springs Institute

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

Safety Inspections

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

Vocational Rehabilitation Program

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

Department of Labor

Workforce Development

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

Total State General Fund Changes

(\$155,785)

FY 2013 Budget Highlights

Program Budget Changes:

Business Enterprise Program

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

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

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

Department of Labor

Department of Labor Administration

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

Disability Adjudication Section

Purpose: *The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

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

Division of Rehabilitation Administration

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

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

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

Labor Market Information

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

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

Department of Labor

Roosevelt Warm Springs Institute

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

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

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

1. Utilize existing state funds to pay the Unemployment Trust Fund loan interest and maximize federal funds for program operations.	Yes
Total Change	\$0

Department of Labor

Vocational Rehabilitation Program

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

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

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

Total State General Fund Changes

(\$23,317,988)

Department of Labor

Program Budget Financial Summary

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

Department of Labor

Program Budget Financial Summary

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

Department of Law

Amended FY 2012 Budget Highlights

Program Budget Changes:

Department of Law

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

Medicaid Fraud Control Unit

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

Total State General Fund Changes

\$448,250

FY 2013 Budget Highlights

Program Budget Changes:

Department of Law

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

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

Department of Law

Medicaid Fraud Control Unit

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

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

Total State General Fund Changes

\$1,081,348

Department of Law

Program Budget Financial Summary

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

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

Department of Law

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

Medicaid Fraud Control Unit

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

Department of Natural Resources

Amended FY 2012 Budget Highlights

Program Budget Changes:

Coastal Resources

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

Departmental Administration

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

Environmental Protection

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

Hazardous Waste Trust Fund

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

Historic Preservation

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

Parks, Recreation and Historic Sites

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

Department of Natural Resources

Wildlife Resources

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

Agencies Attached for Administrative Purposes:

Georgia State Games Commission

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

Total State General Fund Changes

\$252,288

FY 2013 Budget Highlights

Program Budget Changes:

Coastal Resources

Purpose: *The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

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

Department of Natural Resources

Departmental Administration

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

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

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

Department of Natural Resources

Hazardous Waste Trust Fund

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

1. Provide funds to pay local government reimbursements.	\$397,543
Total Change	\$397,543

Historic Preservation

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

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

Parks, Recreation and Historic Sites

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

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

Department of Natural Resources

Pollution Prevention Assistance

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

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

Solid Waste Trust Fund

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

1.	Increase funds for solid waste management and utilize at least \$700,000 of total program budget for tire clean up.	\$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.*

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

Department of Natural Resources

Agencies Attached for Administrative Purposes:

Georgia State Games Commission

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

1. Delete one-time funds for the Georgia State Games Commission.

(\$25,000)

Total Change

(\$25,000)

Total State General Fund Changes

\$5,510,807

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$86,544,292	\$252,288	\$86,796,580	\$86,544,292	\$5,510,807	\$92,055,099
TOTAL STATE FUNDS	\$86,544,292	\$252,288	\$86,796,580	\$86,544,292	\$5,510,807	\$92,055,099
Federal Funds	54,114,156	0	54,114,156	54,114,156	0	54,114,156
Other Funds	107,876,398	0	107,876,398	107,876,398	0	107,876,398
TOTAL FUNDS	\$248,534,846	\$252,288	\$248,787,134	\$248,534,846	\$5,510,807	\$254,045,653
Coastal Resources						
State General Funds	\$2,114,213	(\$31,170)	\$2,083,043	\$2,114,213	\$277	\$2,114,490
Federal Funds	4,383,197	0	4,383,197	4,383,197	0	4,383,197
Other Funds	197,795	0	197,795	197,795	0	197,795
Total Funds	\$6,695,205	(\$31,170)	\$6,664,035	\$6,695,205	\$277	\$6,695,482
Departmental Administration						
State General Funds	\$11,223,156	\$119,092	\$11,342,248	\$11,223,156	\$336,118	\$11,559,274
Federal Funds	110,000	0	110,000	110,000	0	110,000
Other Funds	39,065	0	39,065	39,065	0	39,065
Total Funds	\$11,372,221	\$119,092	\$11,491,313	\$11,372,221	\$336,118	\$11,708,339
Environmental Protection						
State General Funds	\$24,773,085	\$456,057	\$25,229,142	\$24,773,085	\$1,154,968	\$25,928,053
Federal Funds	32,861,619	0	32,861,619	32,861,619	0	32,861,619
Other Funds	57,028,515	0	57,028,515	57,028,515	0	57,028,515
Total Funds	\$114,663,219	\$456,057	\$115,119,276	\$114,663,219	\$1,154,968	\$115,818,187
Hazardous Waste Trust Fund						
State General Funds	\$2,999,880	(\$59,998)	\$2,939,882	\$2,999,880	\$397,543	\$3,397,423
Total Funds	\$2,999,880	(\$59,998)	\$2,939,882	\$2,999,880	\$397,543	\$3,397,423
Historic Preservation						
State General Funds	\$1,385,471	(\$27,184)	\$1,358,287	\$1,385,471	(\$78,808)	\$1,306,663
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	\$2,406,258	(\$27,184)	\$2,379,074	\$2,406,258	(\$78,808)	\$2,327,450
Parks, Recreation and Historic Sites						
State General Funds	\$13,287,352	(\$97,382)	\$13,189,970	\$13,287,352	\$408,966	\$13,696,318
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029
Other Funds	41,480,954	0	41,480,954	41,480,954	0	41,480,954
Total Funds	\$56,472,335	(\$97,382)	\$56,374,953	\$56,472,335	\$408,966	\$56,881,301
Pollution Prevention Assistance						
Federal Funds	\$96,580	\$0	\$96,580	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313	115,313	0	115,313
Total Funds	\$211,893	\$0	\$211,893	\$211,893	\$0	\$211,893

Department of Natural Resources

Program Budget Financial Summary

Department of Natural Resources

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

State Board of Pardons and Paroles

Amended FY 2012 Budget Highlights

Program Budget Changes:

Board Administration

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

Clemency Decisions

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

Parole Supervision

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

Victim Services

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

Total State General Fund Changes

\$349,772

FY 2013 Budget Highlights

Program Budget Changes:

Board Administration

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

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

State Board of Pardons and Paroles

Board Administration

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

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

Parole Supervision

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

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

State Board of Pardons and Paroles

Parole Supervision

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

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 for victims to the state corrections system.*

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

Total State General Fund Changes

\$2,014,354

State Board of Pardons and Paroles

Program Budget Financial Summary

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

State Properties Commission

Amended FY 2012 Budget Highlights

Program Budget Changes:

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Total State General Fund Changes

\$0

FY 2013 Budget Highlights

Program Budget Changes:

State Properties Commission

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

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: *The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.*

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

Total State General Fund Changes

\$0

State Properties Commission

Program Budget Financial Summary

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

Department Budget Summary						
Other Funds	\$842,012	0	\$842,012	\$842,012	0	\$842,012
TOTAL FUNDS	\$842,012	\$0	\$842,012	\$842,012	\$0	\$842,012

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

Georgia Public Defender Standards Council

Amended FY 2012 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

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

Public Defenders

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

Total State General Fund Changes

\$725,389

FY 2013 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

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

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

Georgia Public Defender Standards Council

Public Defenders

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

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

Total State General Fund Changes

\$1,721,709

Georgia Public Defender Standards Council

Program Budget Financial Summary

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

Department of Public Health

Amended FY 2012 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

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

Departmental Administration

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

Emergency Preparedness/Trauma System Improvement

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

Epidemiology

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

Immunization

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

Infant and Child Essential Health Treatment Services

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

Department of Public Health

Infant and Child Health Promotion

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

Infectious Disease Control

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

Inspections and Environmental Hazard Control

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

Public Health Formula Grants to Counties

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

Vital Records

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

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Brain and Spinal Injury Trust Fund

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

Georgia Trauma Care Network Commission

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

Total State General Fund Changes

\$1,493,539

FY 2013 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

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

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

Adult Essential Health Treatment Services

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

1. Reduce funds for personal services.	(\$6,823)
Total Change	(\$6,823)

Departmental Administration

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

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

Department of Public Health

Emergency Preparedness/Trauma System Improvement

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

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

Epidemiology

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

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

Immunization

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

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

Infant and Child Essential Health Treatment Services

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

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

Department of Public Health

Infant and Child Health Promotion

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

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

Infectious Disease Control

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

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

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

Public Health Formula Grants to Counties

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

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

Department of Public Health

Vital Records

Purpose: *The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

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

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.*

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

Georgia Trauma Care Network Commission

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

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

Total State General Fund Changes

\$12,146,590

Department of Public Health

Program Budget Financial Summary

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

Department of Public Health

Program Budget Financial Summary

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

Department of Public Health

Program Budget Financial Summary

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

Department of Public Safety

Amended FY 2012 Budget Highlights

Program Budget Changes:

Aviation

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

Departmental Administration

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

Executive Security Services

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

Field Offices and Services

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

Motor Carrier Compliance

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

Specialized Collision Reconstruction Team

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

Troop J Specialty Units

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

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

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

Department of Public Safety

Office of Highway Safety

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

Peace Officers Standards and Training Council

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

Public Safety Training Center

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

Total State General Fund Changes

\$2,824,849

FY 2013 Budget Highlights

Program Budget Changes:

Aviation

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

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

Department of Public Safety

Aviation

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

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

Departmental Administration

Purpose: *The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

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

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

Department of Public Safety

Field Offices and Services

Purpose: *The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

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

Motor Carrier Compliance

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

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

Specialized Collision Reconstruction Team

Purpose: *The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.*

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

Department of Public Safety

Specialized Collision Reconstruction Team

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

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

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

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.*

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

Department of Public Safety

Office of Highway Safety

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

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

Public Safety Training Center

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

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

Total State General Fund Changes

\$7,430,964

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$112,065,614	\$2,824,849	\$114,890,463	\$112,065,614	\$7,430,964	\$119,496,578
TOTAL STATE FUNDS	\$112,065,614	\$2,824,849	\$114,890,463	\$112,065,614	\$7,430,964	\$119,496,578
Federal Funds	38,498,171	0	38,498,171	38,498,171	0	38,498,171
Other Funds	23,343,081	38,214	23,381,295	23,343,081	108,374	23,451,455
TOTAL FUNDS	\$173,906,866	\$2,863,063	\$176,769,929	\$173,906,866	\$7,539,338	\$181,446,204
Aviation						
State General Funds	\$1,563,231	\$985,476	\$2,548,707	\$1,563,231	\$1,551,647	\$3,114,878
Federal Funds	200,000	0	200,000	200,000	0	200,000
Other Funds	174,000	0	174,000	174,000	0	174,000
Total Funds	\$1,937,231	\$985,476	\$2,922,707	\$1,937,231	\$1,551,647	\$3,488,878
Capitol Police Services						
Other Funds	\$6,897,999	\$0	\$6,897,999	\$6,897,999	\$0	\$6,897,999
Total Funds	\$6,897,999	\$0	\$6,897,999	\$6,897,999	\$0	\$6,897,999
Departmental Administration						
State General Funds	\$7,994,926	\$108,140	\$8,103,066	\$7,994,926	\$254,088	\$8,249,014
Federal Funds	141,571	0	141,571	141,571	0	141,571
Other Funds	110,010	0	110,010	110,010	0	110,010
Total Funds	\$8,246,507	\$108,140	\$8,354,647	\$8,246,507	\$254,088	\$8,500,595
Executive Security Services						
State General Funds	\$1,541,035	\$27,635	\$1,568,670	\$1,541,035	\$61,453	\$1,602,488
Total Funds	\$1,595,035	\$27,635	\$1,622,670	\$1,595,035	\$61,453	\$1,656,488
Field Offices and Services						
State General Funds	\$73,577,438	\$2,258,211	\$75,835,649	\$73,577,438	\$3,963,959	\$77,541,397
Federal Funds	12,592,428	0	12,592,428	12,592,428	0	12,592,428
Other Funds	6,372,400	0	6,372,400	6,372,400	0	6,372,400
Total Funds	\$92,542,266	\$2,258,211	\$94,800,477	\$92,542,266	\$3,963,959	\$96,506,225
Motor Carrier Compliance						
State General Funds	\$9,621,843	(\$603,814)	\$9,018,029	\$9,621,843	\$503,290	\$10,125,133
Federal Funds	6,699,743	0	6,699,743	6,699,743	0	6,699,743
Other Funds	6,510,227	0	6,510,227	6,510,227	70,160	6,580,387
Total Funds	\$22,831,813	(\$603,814)	\$22,227,999	\$22,831,813	\$573,450	\$23,405,263
Specialized Collision Reconstruction Team						
State General Funds	\$3,149,216	\$59,696	\$3,208,912	\$3,149,216	\$125,637	\$3,274,853
Total Funds	\$3,149,216	\$59,696	\$3,208,912	\$3,149,216	\$125,637	\$3,274,853

Department of Public Safety

Program Budget Financial Summary

Department of Public Safety

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Troop J Specialty Units						
State General Funds	\$1,459,734	\$22,971	\$1,482,705	\$1,459,734	\$42,279	\$1,502,013
Total Funds	\$1,459,734	\$22,971	\$1,482,705	\$1,459,734	\$42,279	\$1,502,013
Agencies Attached for Administrative Purposes:						
Firefighters Standards and Training Council						
State General Funds	\$624,100	\$11,587	\$635,687	\$624,100	\$10,905	\$635,005
Total Funds	\$624,100	\$11,587	\$635,687	\$624,100	\$10,905	\$635,005
Office of Highway Safety						
State General Funds	\$376,424	(\$20,168)	\$356,256	\$376,424	(\$7,825)	\$368,599
Federal Funds	17,086,129	0	17,086,129	17,086,129	0	17,086,129
Other Funds	1,077,424	0	1,077,424	1,077,424	0	1,077,424
Total Funds	\$18,539,977	(\$20,168)	\$18,519,809	\$18,539,977	(\$7,825)	\$18,532,152
Peace Officers Standards and Training Council						
State General Funds	\$1,910,716	(\$4,528)	\$1,906,188	\$1,910,716	\$561,181	\$2,471,897
Other Funds	50,247	38,214	88,461	50,247	38,214	88,461
Total Funds	\$1,960,963	\$33,686	\$1,994,649	\$1,960,963	\$599,395	\$2,560,358
Public Safety Training Center						
State General Funds	\$10,246,951	(\$20,357)	\$10,226,594	\$10,246,951	\$364,350	\$10,611,301
Federal Funds	1,778,300	0	1,778,300	1,778,300	0	1,778,300
Other Funds	2,096,774	0	2,096,774	2,096,774	0	2,096,774
Total Funds	\$14,122,025	(\$20,357)	\$14,101,668	\$14,122,025	\$364,350	\$14,486,375

Public Service Commission

Amended FY 2012 Budget Highlights

Program Budget Changes:

Commission Administration

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

Facility Protection

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

Utilities Regulation

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

Total State General Fund Changes

(\$10,371)

FY 2013 Budget Highlights

Program Budget Changes:

Commission Administration

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

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

Public Service Commission

Facility Protection

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

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

Utilities Regulation

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

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

Total State General Fund Changes

(\$10,795)

Public Service Commission

Program Budget Financial Summary

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

Board of Regents of the University System of Georgia

Amended FY 2012 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

1. Reduce funds for personal services.	(\$214,068)
Total Change	(\$214,068)

Cooperative Extension Service

1. Reduce funds for personal services.	(\$362,657)
Total Change	(\$362,657)

Enterprise Innovation Institute

1. Reduce funds for personal services and operating expenses.	(\$149,671)
Total Change	(\$149,671)

Forestry Cooperative Extension

1. Reduce funds for personal services.	(\$10,147)
Total Change	(\$10,147)

Georgia Tech Research Institute

1. Reduce funds for operating expenses.	(\$114,447)
Total Change	(\$114,447)

Marine Institute

1. Reduce funds for operating expenses.	(\$14,370)
Total Change	(\$14,370)

Medical College of Georgia Hospital and Clinics

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

Public Libraries

1. Reduce funds for personal services and operating expenses.	(\$644,965)
Total Change	(\$644,965)

Public Service/Special Funding Initiatives

1. Reduce funds for personal services and operating expenses.	(\$238,927)
Total Change	(\$238,927)

Regents Central Office

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

Board of Regents of the University System of Georgia

Research Consortium

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

Skidaway Institute of Oceanography

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

Teaching

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

Veterinary Medicine Experiment Station

1. Reduce funds for personal services.	(\$23,383)
Total Change	(\$23,383)

Veterinary Medicine Teaching Hospital

1. Reduce funds for personal services.	(\$8,675)
Total Change	(\$8,675)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Payments to Georgia Public Telecommunications Commission

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

Total State General Fund Changes	(\$33,948,438)
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FY 2013 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

Purpose: *The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.*

1. Reduce funds for personal services.	(\$214,068)
2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	203,272
3. Increase funds for the employer share of health insurance (\$237,978) and retiree health benefits (\$221,641).	459,619
4. Provide funding for 4 crop scientists specializing in the areas of horticulture, peanuts, soybeans, and peaches.	600,000
Total Change	\$1,048,823

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.*

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.*

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
Total Change	\$878,615

Enterprise Innovation Institute

Purpose: *The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$20,691
2. Increase funds for the employer share of health insurance (\$17,389) and retiree health benefits (\$3,459).	20,848
3. Reduce funds for personal services and operating expenses.	(149,671)
Total Change	(\$108,132)

Board of Regents of the University System of Georgia

Forestry Cooperative Extension

Purpose: *The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,558
2. Increase funds for the employer share of health insurance.	4,026
3. Reduce funds for personal services.	(10,147)
Total Change	<hr/> (\$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.*

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$8,572
2. Increase funds for the employer share of health insurance (\$28,484) and retiree health benefits (\$19,271).	47,755
Total Change	<hr/> \$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.*

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

Georgia Tech Research Institute

Purpose: *The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$4,059
2. Increase funds for industrial storm water solutions for Georgia's poultry industry. <i>See Intent Language Considered Non-binding by the Governor.</i>	50,000
3. Increase funds for the employer share of health insurance (\$11,983) and retiree health benefits (\$3,233).	15,216
Total Change	<hr/> \$69,275

Marine Institute

Purpose: *The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$4,295
2. Increase funds for the employer share of health insurance.	6,649
Total Change	<hr/> \$10,944

Board of Regents of the University System of Georgia

Marine Resources Extension Center

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

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$9,149
2. Increase funds for the employer share of health insurance.	9,235
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.*

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

Public Libraries

Purpose: *The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

1. Reduce funds for personal services and operating expenses.	(\$644,965)
2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	187,117
3. Increase funds for the employer share of health insurance.	4,494
4. Add funds to the New Directions formula based on an increase in state population.	394,218
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.*

1. Reduce funds for personal services and operating expenses.	(\$220,927)
2. Eliminate funds for the Georgia Leadership Institute (\$600,000) and Accountability Plus (\$300,000).	(900,000)
3. Provide funds for the Health Professions Initiative to address graduate medical and graduate nursing education.	3,644,426
4. Provide funds for cancer research to the Georgia Health Sciences University Cancer Center.	5,000,000
5. Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.	(2,582,940)
6. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.	2,514,026
7. Transfer funds from the HBCU-Mission Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to Teaching Program.	(557,044)
8. Redirect funds from ICAPP Health to Health Professions Initiative (\$585,574).	Yes
9. Redirect funds from the HBCU-Mission Related program for Fort Valley to the institution's land grant match (\$929,839).	Yes
Total Change	\$6,897,541

Board of Regents of the University System of Georgia

Regents Central Office

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,712
2. Reflect an adjustment in the workers' compensation premium.	(34,382)
3. Reflect an adjustment in unemployment insurance premiums.	(2,060)
4. Increase funds for general liability premiums.	11,383
5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	21,469
6. Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.	2,582,940
7. Increase funds for the employer share of health insurance.	26,778
8. Reduce funds for personal services.	(89,708)
9. Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars programs.	(4,726)
10. Provide funding for the increase in annual SREB dues and the final year for osteopathic medicine in the Regional Contract Program.	105,000
Total Change	\$2,634,406

Research Consortium

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

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

Skidaway Institute of Oceanography

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

1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$7,795
2. Increase funds for the employer share of health insurance (\$7,433) and retiree health benefits (\$8,578).	16,011
3. Reduce funds for personal services.	(24,602)
Total Change	(\$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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$152,551
2. Reflect an adjustment in the workers' compensation premium.	(628,552)
3. Reflect an adjustment in unemployment insurance premiums.	473,721
4. Increase funds for general liability premiums.	5,385,304
5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	14,613,198

Board of Regents of the University System of Georgia

Teaching

6. Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor.	127,613
7. Transfer funds from the HBCU Mission-Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to the Teaching Program.	557,044
8. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.	(2,514,026)
9. Adjust debt service payback amount for parking decks at Georgia Tech (\$507,638) and Georgia State University (\$323,042).	830,680
10. Transfer the Herty Advanced Materials Development Center program from Economic Development to the Board of Regents and provide funds to Georgia Southern University for maintenance and operations.	614,773
11. Increase funds for the employer share of health insurance (\$10,985,748) and retiree health benefits (\$5,683,199).	16,668,947
12. Provide funds for enrollment growth based on a 3.05% increase in semester credit hours and operating expenses related to additional square footage.	76,380,166
13. Reduce funds for personal services and operating expenses.	(35,286,153)
14. Provide funds for the Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University. <i>See Intent Language Considered Non-binding by the Governor.</i>	25,000
15. Increase funds for a teaching Eminent Scholar.	500,000
Total Change	\$77,900,266

Veterinary Medicine Experiment Station

Purpose: *The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

1. Reduce funds for operating expenses.	(\$23,383)
2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	11,953
3. Increase funds for the employer share of health insurance.	15,020
Total Change	\$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.*

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,756
2. Reflect an adjustment in the workers' compensation premium.	20,125

Board of Regents of the University System of Georgia

Payments to Georgia Military College

3. Reflect an adjustment in unemployment insurance premiums.	11,586
4. Increase funds for general liability premiums.	16,324
5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	19,395
6. Reduce funds for the Prep School (\$32,024) and the Junior College (\$14,318).	(46,342)
Total Change	\$22,844

Payments to Georgia Public Telecommunications Commission

Purpose: *The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$73,234
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	106,529
3. Increase funds to reflect an adjustment in PeopleSoft billings.	4,333
4. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	1,077
5. Eliminate funds for professional association memberships.	(19,001)
6. Eliminate state general funds supporting employee parking spaces.	(11,357)
7. Increase funds for operating expenses.	470,500
8. Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.	(50,000)
9. Eliminate 1 full-time position and 1 part-time position to reflect the agency reorganization.	(205,769)
10. Increase funds for special education programming.	50,000
11. Redirect state general funds supporting employee parking spaces to pay for escalated costs associated with the Discovery Education contract (\$57,763).	Yes
Total Change	\$419,546

Total State General Fund Changes

\$89,654,765

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,738,915,019	(\$33,948,438)	\$1,704,966,581	\$1,738,915,019	\$89,654,765	\$1,828,569,784
TOTAL STATE FUNDS	\$1,738,915,019	(\$33,948,438)	\$1,704,966,581	\$1,738,915,019	\$89,654,765	\$1,828,569,784
Other Funds	4,353,668,931	0	4,353,668,931	4,353,668,931	0	4,353,668,931
TOTAL FUNDS	\$6,092,583,950	(\$33,948,438)	\$6,058,635,512	\$6,092,583,950	\$89,654,765	\$6,182,238,715
Agricultural Experiment Station						
State General Funds	\$34,058,182	(\$214,068)	\$33,844,114	\$34,058,182	\$1,048,823	\$35,107,005
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	\$71,611,101	(\$214,068)	\$71,397,033	\$71,611,101	\$1,048,823	\$72,659,924
Athens/Tifton Vet laboratories						
Other Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Total Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service						
State General Funds	\$28,589,236	(\$362,657)	\$28,226,579	\$28,589,236	\$878,615	\$29,467,851
Other Funds	25,083,929	0	25,083,929	25,083,929	0	25,083,929
Total Funds	\$53,673,165	(\$362,657)	\$53,310,508	\$53,673,165	\$878,615	\$54,551,780
Enterprise Innovation Institute						
State General Funds	\$7,483,572	(\$149,671)	\$7,333,901	\$7,483,572	(\$108,132)	\$7,375,440
Other Funds	10,475,000	0	10,475,000	10,475,000	0	10,475,000
Total Funds	\$17,958,572	(\$149,671)	\$17,808,901	\$17,958,572	(\$108,132)	\$17,850,440
Forestry Cooperative Extension						
State General Funds	\$507,349	(\$10,147)	\$497,202	\$507,349	(\$4,563)	\$502,786
Other Funds	500,000	0	500,000	500,000	0	500,000
Total Funds	\$1,007,349	(\$10,147)	\$997,202	\$1,007,349	(\$4,563)	\$1,002,786
Forestry Research						
State General Funds	\$2,523,601	\$0	\$2,523,601	\$2,523,601	\$56,327	\$2,579,928
Other Funds	8,950,426	0	8,950,426	8,950,426	0	8,950,426
Total Funds	\$11,474,027	\$0	\$11,474,027	\$11,474,027	\$56,327	\$11,530,354
Georgia Radiation Therapy Center						
Other Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Total Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute						
State General Funds	\$5,722,356	(\$114,447)	\$5,607,909	\$5,722,356	\$69,275	\$5,791,631
Other Funds	223,917,958	0	223,917,958	223,917,958	0	223,917,958
Total Funds	\$229,640,314	(\$114,447)	\$229,525,867	\$229,640,314	\$69,275	\$229,709,589

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Marine Institute						
State General Funds	\$718,506	(\$14,370)	\$704,136	\$718,506	\$10,944	\$729,450
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	\$1,204,787	(\$14,370)	\$1,190,417	\$1,204,787	\$10,944	\$1,215,731
Marine Resources Extension Center						
State General Funds	\$1,180,737	\$0	\$1,180,737	\$1,180,737	\$18,384	\$1,199,121
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	\$2,526,266	\$0	\$2,526,266	\$2,526,266	\$18,384	\$2,544,650
Medical College of Georgia Hospital and Clinics						
State General Funds	\$29,172,642	(\$583,453)	\$28,589,189	\$29,172,642	\$0	\$29,172,642
Total Funds	\$29,172,642	(\$583,453)	\$28,589,189	\$29,172,642	\$0	\$29,172,642
Public Libraries						
State General Funds	\$32,248,245	(\$644,965)	\$31,603,280	\$32,248,245	(\$59,136)	\$32,189,109
Other Funds	5,222,400	0	5,222,400	5,222,400	0	5,222,400
Total Funds	\$37,470,645	(\$644,965)	\$36,825,680	\$37,470,645	(\$59,136)	\$37,411,509
Public Service/Special Funding Initiatives						
State General Funds	\$11,946,374	(\$238,927)	\$11,707,447	\$11,946,374	\$6,897,541	\$18,843,915
Total Funds	\$11,946,374	(\$238,927)	\$11,707,447	\$11,946,374	\$6,897,541	\$18,843,915
Regents Central Office						
State General Funds	\$5,596,860	(\$97,134)	\$5,499,726	\$5,596,860	\$2,634,406	\$8,231,266
Total Funds	\$5,596,860	(\$97,134)	\$5,499,726	\$5,596,860	\$2,634,406	\$8,231,266
Research Consortium						
State General Funds	\$6,421,678	(\$128,434)	\$6,293,244	\$6,421,678	(\$128,434)	\$6,293,244
Total Funds	\$6,421,678	(\$128,434)	\$6,293,244	\$6,421,678	(\$128,434)	\$6,293,244
Skidaway Institute of Oceanography						
State General Funds	\$1,230,101	(\$24,602)	\$1,205,499	\$1,230,101	(\$796)	\$1,229,305
Other Funds	3,550,000	0	3,550,000	3,550,000	0	3,550,000
Total Funds	\$4,780,101	(\$24,602)	\$4,755,499	\$4,780,101	(\$796)	\$4,779,305
Teaching						
State General Funds	\$1,553,790,529	(\$31,075,810)	\$1,522,714,719	\$1,553,790,529	\$77,900,266	\$1,631,690,795
Other Funds	4,018,392,206	0	4,018,392,206	4,018,392,206	0	4,018,392,206
Total Funds	\$5,572,182,735	(\$31,075,810)	\$5,541,106,925	\$5,572,182,735	\$77,900,266	\$5,650,083,001
Veterinary Medicine Experiment Station						
State General Funds	\$2,542,873	(\$23,383)	\$2,519,490	\$2,542,873	\$3,590	\$2,546,463
Total Funds	\$2,542,873	(\$23,383)	\$2,519,490	\$2,542,873	\$3,590	\$2,546,463

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Veterinary Medicine Teaching Hospital						
State General Funds	\$433,774	(\$8,675)	\$425,099	\$433,774	(\$4,735)	\$429,039
Other Funds	9,621,951	0	9,621,951	9,621,951	0	9,621,951
Total Funds	\$10,055,725	(\$8,675)	\$10,047,050	\$10,055,725	(\$4,735)	\$10,050,990
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	\$2,317,107	(\$46,342)	\$2,270,765	\$2,317,107	\$22,844	\$2,339,951
Total Funds	\$2,317,107	(\$46,342)	\$2,270,765	\$2,317,107	\$22,844	\$2,339,951
Payments to Georgia Public Telecommunications Commission						
State General Funds	\$12,431,297	(\$211,353)	\$12,219,944	\$12,431,297	\$419,546	\$12,850,843
Total Funds	\$12,431,297	(\$211,353)	\$12,219,944	\$12,431,297	\$419,546	\$12,850,843

Department of Revenue

Amended FY 2012 Budget Highlights

Program Budget Changes:

Customer Service

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$119,451
2. Reflect an adjustment in telecommunications expenses.	225,000
3. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	288,000
4. Increase funds to assist with workload demands.	773,756
Total Change	\$1,406,207

Departmental Administration

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,358
2. Reflect an adjustment in telecommunications expenses.	50,000
3. Reduce funds for personal services due to attrition.	(160,000)
Total Change	(\$21,642)

Forestland Protection Grants

1. Reduce funds to meet actual expenditures.	(\$400,301)
Total Change	(\$400,301)

Fraud Detection and Prevention

1. Provide funds for the implementation of a tax fraud detection and prevention system.	\$3,652,000
Total Change	\$3,652,000

Industry Regulation

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$45,544
2. Reflect an adjustment in telecommunications expenses.	25,000
3. Replace state funds with other funds for personal services.	(48,000)
4. Hold 2 agent positions vacant.	(43,800)
Total Change	(\$21,256)

Local Government Services

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$37,967
2. Reflect an adjustment in telecommunications expenses.	150,000
3. Reduce funds for contracts.	(36,000)
4. Reduce funds for operating expenses.	(10,000)
Total Change	\$141,967

Department of Revenue

Motor Vehicle Registration and Titling

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$111,350
2. Reflect an adjustment in telecommunications expenses.	775,000
3. Reduce funds for operating expenses.	(40,000)
4. Reduce funds for personal services due to attrition.	(51,000)
Total Change	\$795,350

Office of Special Investigations

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$27,174
2. Reflect an adjustment in telecommunications expenses.	25,000
3. Reduce funds for personal services due to attrition.	(60,000)
4. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	199,500
Total Change	\$191,674

Revenue Processing

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$90,211
2. Reflect an adjustment in telecommunications expenses.	25,000
3. Reduce funds for operating expenses.	(120,000)
4. Reduce funds for personal services due to attrition.	(68,000)
5. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	107,500
Total Change	\$34,711

Tax Compliance

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$414,901
2. Reflect an adjustment in telecommunications expenses.	200,000
3. Recognize savings from holding 11 positions vacant.	(710,311)
4. Recognize savings due to delay in hiring revenue agents.	(611,277)
Total Change	(\$706,687)

Tax Policy

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$26,849
2. Reflect an adjustment in telecommunications expenses.	100,000
3. Reduce funds for contracts.	(30,000)
Total Change	\$96,849

Department of Revenue

Technology Support Services

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$203,751
2. Reflect an adjustment in telecommunications expenses.	925,000
3. Reduce state funds for 2 contract positions.	(208,718)
4. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	155,000
5. Utilize Georgia Technology Authority reserves to cover Department of Revenue GETS charges.	(2,500,000)
Total Change	<u>(\$1,424,967)</u>

Total State General Fund Changes

\$3,743,905

FY 2013 Budget Highlights

Program Budget Changes:

Customer Service

Purpose: *The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$101,396
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	159,614
3. Reflect an adjustment in telecommunications expenses.	(435,572)
4. Reflect an adjustment in the workers' compensation premium.	(14,879)
5. Reflect an adjustment in unemployment insurance premiums.	(11,197)
6. Increase funds for general liability premiums.	4,935
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,510
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(7,621)
9. Transfer funds and 4 positions for regulation of alcohol licensing to Industry Regulation to better align budget and expenditures.	(136,422)
10. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	288,000
11. Eliminate funds for the courtesy postage-paid envelopes included with notices sent to taxpayers.	(385,000)
12. Reduce one-time funds added in HB 78 (2011 Session) for equipment.	(80,000)
Total Change	<u>(\$515,236)</u>

Departmental Administration

Purpose: *The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$75,003
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	111,730
3. Reflect an adjustment in telecommunications expenses.	(96,794)

Department of Revenue

Departmental Administration

4. Reflect an adjustment in the workers' compensation premium.	(10,415)
5. Reflect an adjustment in unemployment insurance premiums.	(7,838)
6. Increase funds for general liability premiums.	3,454
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,057
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,335)
9. Reduce funds for personal services due to attrition.	(160,000)
10. Transfer funds and 4 positions to the Office of Tax Policy to align budget and expenditures.	(311,779)
11. Transfer funds and 3 positions to Motor Vehicles Registration and Titling to align budget expenditures associated with relocation of Tradeport offices.	(148,620)
12. Transfer funds, 11 positions and 6 vehicles to the Office of Special Investigation to align budget and expenditures.	(561,432)
Total Change	(\$1,110,969)

Forestland Protection Grants

Purpose: *The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.*

1. Reduce funds to meet actual expenditures.	(\$400,301)
Total Change	(\$400,301)

Fraud Detection and Prevention

Purpose: *The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.*

1. No change.	\$0
Total Change	\$0

Industry Regulation

Purpose: *The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin-operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$38,660
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	79,807
3. Reflect an adjustment in telecommunications expenses.	(48,397)
4. Reflect an adjustment in the workers' compensation premium.	(7,439)
5. Reflect an adjustment in unemployment insurance premiums.	(5,598)
6. Increase funds for general liability premiums.	2,467
7. Increase funds to reflect an adjustment in PeopleSoft billings.	755

Department of Revenue

Industry Regulation

8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(3,811)
9. Transfer funds and 4 positions for regulation of alcohol licensing from Customer Service to better align budget and expenditures.	136,422
10. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report.	300,000
11. Reduce one-time funds added in HB 78 (2011 Session) for motor vehicles.	(240,000)
Total Change	\$252,866

Local Government Services

Purpose: *The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$32,228
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	63,846
3. Reflect an adjustment in telecommunications expenses.	(290,381)
4. Reflect an adjustment in the workers' compensation premium.	(5,952)
5. Reflect an adjustment in unemployment insurance premiums.	(4,479)
6. Increase funds for general liability premiums.	1,974
7. Increase funds to reflect an adjustment in PeopleSoft billings.	604
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(3,049)
9. Reduce funds for operating expenses.	(10,000)
10. Reduce funds for contracts.	(36,000)
11. Realize savings in rent through office consolidation.	(200,000)
Total Change	(\$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.*

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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$94,521
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	111,730
3. Reflect an adjustment in telecommunications expenses.	(1,500,303)
4. Reflect an adjustment in the workers' compensation premium.	(10,415)
5. Reflect an adjustment in unemployment insurance premiums.	(7,838)
6. Increase funds for general liability premiums.	3,454

Department of Revenue

Motor Vehicle Registration and Titling

7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,057
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,335)
9. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report.	7,000,000
10. Reduce funds in operating expenses for postage.	(10,000)
11. Realize savings in rent through office consolidation.	(200,000)
12. Reduce funds for freight.	(30,000)
13. Transfer funds and 3 positions from Departmental Administration to better align budget and expenditures.	148,620
14. Provide the initial step for a three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform, HB 386 (2012 Session).	700,000
15. Implement tax reform pursuant to HB 386 (2012 Session) by providing 10 positions, enhanced call center support services and technology upgrades.	3,476,000
Total Change	\$9,771,491

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 six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$23,067
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	47,884
3. Reflect an adjustment in telecommunications expenses.	(48,397)
4. Reflect an adjustment in the workers' compensation premium.	(4,464)
5. Reflect an adjustment in unemployment insurance premiums.	(3,359)
6. Increase funds for general liability premiums.	1,480
7. Increase funds to reflect an adjustment in PeopleSoft billings.	453
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(2,286)
9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	399,000
10. Transfer funds, 11 positions and six vehicles from Departmental Administration to align budget and expenditures.	561,432
Total Change	\$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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$76,576
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	95,769
3. Reflect an adjustment in telecommunications expenses.	(48,397)
4. Reflect an adjustment in the workers' compensation premium.	(8,927)
5. Reflect an adjustment in unemployment insurance premiums.	(6,718)
6. Increase funds for general liability premiums.	2,961

Department of Revenue

Revenue Processing

7. Increase funds to reflect an adjustment in PeopleSoft billings.	906
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(4,573)
9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	113,000
10. Reduce funds for operating expenses for postage (\$110,000) and software (\$10,000).br>	(120,000)
11. Realize savings in rent through office consolidation.	(200,000)
Total Change	<hr/> (\$99,403)

Tax Compliance

Purpose: *The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$352,192
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	654,419
3. Reflect an adjustment in telecommunications expenses.	(387,175)
4. Reflect an adjustment in the workers' compensation premium.	(61,003)
5. Reflect an adjustment in unemployment insurance premiums.	(45,906)
6. Increase funds for general liability premiums.	20,233
7. Increase funds to reflect an adjustment in PeopleSoft billings.	6,189
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(31,248)
9. Reduce funds for operating expenses.	(243,637)
Total Change	<hr/> \$264,064

Tax Policy

Purpose: *The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$22,791
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	47,884
3. Reflect an adjustment in telecommunications expenses.	(193,587)
4. Reflect an adjustment in the workers' compensation premium.	(4,464)
5. Reflect an adjustment in unemployment insurance premiums.	(3,359)
6. Increase funds for general liability premiums.	1,480
7. Increase funds to reflect an adjustment in PeopleSoft billings.	453
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(2,286)
9. Reduce funds for contracts.	(30,000)
10. Transfer funds and 4 positions from Departmental Administration to align budget and expenditures.	311,779
Total Change	<hr/> \$150,691

Department of Revenue

Technology Support Services

Purpose: *The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$172,955
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	223,460
3. Reflect an adjustment in telecommunications expenses.	(1,790,684)
4. Reflect an adjustment in the workers' compensation premium.	(20,830)
5. Reflect an adjustment in unemployment insurance premiums.	(15,675)
6. Increase funds for general liability premiums.	6,911
7. Increase funds to reflect an adjustment in PeopleSoft billings.	2,111
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(10,670)
9. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	70,000
10. Reduce funds for operating expenses.	(208,718)
Total Change	(\$1,571,140)
 Total State General Fund Changes	\$9,513,142

Department of Revenue

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$130,050,769	\$3,743,905	\$133,794,674	\$130,050,769	\$9,513,142	\$139,563,911
Tobacco Settlement Funds	150,000	0	150,000	150,000	0	150,000
TOTAL STATE FUNDS	<u>\$130,200,769</u>	<u>\$3,743,905</u>	<u>\$133,944,674</u>	<u>\$130,200,769</u>	<u>\$9,513,142</u>	<u>\$139,713,911</u>
Federal Funds	187,422	0	187,422	187,422	0	187,422
Other Funds	35,386,051	2,548,000	37,934,051	35,386,051	(7,300,000)	28,086,051
TOTAL FUNDS	<u>\$165,774,242</u>	<u>\$6,291,905</u>	<u>\$172,066,147</u>	<u>\$165,774,242</u>	<u>\$2,213,142</u>	<u>\$167,987,384</u>
Customer Service						
State General Funds	\$14,278,632	\$1,406,207	\$15,684,839	\$14,278,632	(\$515,236)	\$13,763,396
Other Funds	350,580	0	350,580	350,580	0	350,580
Total Funds	<u>\$14,629,212</u>	<u>\$1,406,207</u>	<u>\$16,035,419</u>	<u>\$14,629,212</u>	<u>(\$515,236)</u>	<u>\$14,113,976</u>
Departmental Administration						
State General Funds	\$7,684,788	(\$21,642)	\$7,663,146	\$7,684,788	(\$1,110,969)	\$6,573,819
Other Funds	484,210	0	484,210	484,210	0	484,210
Total Funds	<u>\$8,168,998</u>	<u>(\$21,642)</u>	<u>\$8,147,356</u>	<u>\$8,168,998</u>	<u>(\$1,110,969)</u>	<u>\$7,058,029</u>
Forestland Protection Grants						
State General Funds	\$14,584,551	(\$400,301)	\$14,184,250	\$14,584,551	(\$400,301)	\$14,184,250
Total Funds	<u>\$14,584,551</u>	<u>(\$400,301)</u>	<u>\$14,184,250</u>	<u>\$14,584,551</u>	<u>(\$400,301)</u>	<u>\$14,184,250</u>
Fraud Detection and Prevention						
State General Funds	\$0	\$3,652,000	\$3,652,000	\$0	\$3,652,000	\$3,652,000
Total Funds	<u>\$0</u>	<u>\$3,652,000</u>	<u>\$3,652,000</u>	<u>\$0</u>	<u>\$3,652,000</u>	<u>\$3,652,000</u>
Industry Regulation						
State General Funds	\$2,638,968	(\$21,256)	\$2,617,712	\$2,638,968	\$252,866	\$2,891,834
Tobacco Settlement Funds	150,000	0	150,000	150,000	0	150,000
Federal Funds	187,422	0	187,422	187,422	0	187,422
Other Funds	2,888,503	48,000	2,936,503	2,888,503	(300,000)	2,588,503
Total Funds	<u>\$5,864,893</u>	<u>\$26,744</u>	<u>\$5,891,637</u>	<u>\$5,864,893</u>	<u>(\$47,134)</u>	<u>\$5,817,759</u>
Local Government Services						
State General Funds	\$2,270,247	\$141,967	\$2,412,214	\$2,270,247	(\$451,209)	\$1,819,038
Other Funds	2,670,000	0	2,670,000	2,670,000	0	2,670,000
Total Funds	<u>\$4,940,247</u>	<u>\$141,967</u>	<u>\$5,082,214</u>	<u>\$4,940,247</u>	<u>(\$451,209)</u>	<u>\$4,489,038</u>
Local Tax Officials Retirement and FICA						
State General Funds	\$6,984,996	\$0	\$6,984,996	\$6,984,996	\$2,247,478	\$9,232,474
Total Funds	<u>\$6,984,996</u>	<u>\$0</u>	<u>\$6,984,996</u>	<u>\$6,984,996</u>	<u>\$2,247,478</u>	<u>\$9,232,474</u>

Department of Revenue

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Motor Vehicle Registration and Titling						
State General Funds	\$4,493,717	\$795,350	\$5,289,067	\$4,493,717	\$9,771,491	\$14,265,208
Other Funds	11,981,765	0	11,981,765	11,981,765	(7,000,000)	4,981,765
Total Funds	\$16,475,482	\$795,350	\$17,270,832	\$16,475,482	\$2,771,491	\$19,246,973
Office of Special Investigations						
State General Funds	\$2,736,081	\$191,674	\$2,927,755	\$2,736,081	\$974,810	\$3,710,891
Total Funds	\$2,736,081	\$191,674	\$2,927,755	\$2,736,081	\$974,810	\$3,710,891
Revenue Processing						
State General Funds	\$14,342,762	\$34,711	\$14,377,473	\$14,342,762	(\$99,403)	\$14,243,359
Total Funds	\$14,342,762	\$34,711	\$14,377,473	\$14,342,762	(\$99,403)	\$14,243,359
Tax Compliance						
State General Funds	\$35,515,536	(\$706,687)	\$34,808,849	\$35,515,536	\$264,064	\$35,779,600
Other Funds	16,610,993	0	16,610,993	16,610,993	0	16,610,993
Total Funds	\$52,126,529	(\$706,687)	\$51,419,842	\$52,126,529	\$264,064	\$52,390,593
Tax Policy						
State General Funds	\$1,460,248	\$96,849	\$1,557,097	\$1,460,248	\$150,691	\$1,610,939
Other Funds	400,000	0	400,000	400,000	0	400,000
Total Funds	\$1,860,248	\$96,849	\$1,957,097	\$1,860,248	\$150,691	\$2,010,939
Technology Support Services						
State General Funds	\$23,060,243	(\$1,424,967)	\$21,635,276	\$23,060,243	(\$1,571,140)	\$21,489,103
Other Funds	0	2,500,000	2,500,000			
Total Funds	\$23,060,243	\$1,075,033	\$24,135,276	\$23,060,243	(\$1,571,140)	\$21,489,103

Secretary of State

Amended FY 2012 Budget Highlights

Program Budget Changes:

Archives and Records

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,046
2. Increase funding for the lease escalator on the Georgia Archives building in Forest Park.	89,098
Total Change	\$109,144

Corporations

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$22,668
2. Reduce funds for personal services.	(24,629)
Total Change	(\$1,961)

Elections

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$29,737
2. Reflect an adjustment in telecommunications expenses.	37,461
3. Increase funds for reapportionment expenses.	1,800,000
Total Change	\$1,867,198

Office Administration

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$88,827
2. Reduce funds for administrative costs.	(65,322)
3. Reduce funds for operating expenses.	(50,000)
Total Change	(\$26,495)

Professional Licensing Boards

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$83,906
2. Reduce funds for personal services.	(136,542)
3. Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.	25,000
Total Change	(\$27,636)

Securities

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,551
2. Reduce funds for personal services.	(16,934)
Total Change	(\$6,383)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,477
2. Reduce funds for operating expenses.	(4,848)
Total Change	(\$371)

Secretary of State

Georgia Drugs and Narcotics Agency

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$23,246
2. Reduce funds for personal services.	(64,545)
Total Change	(\$41,299)

Real Estate Commission

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$36,844
2. Reflect an adjustment in telecommunications expenses.	(4,021)
3. Reduce funds for contractual services based on reduced workload.	(58,591)
Total Change	(\$25,768)

State Ethics Commission

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$16,225
2. Reflect an adjustment in telecommunications expenses.	872
Total Change	\$17,097

Total State General Fund Changes

\$1,863,526

FY 2013 Budget Highlights

Program Budget Changes:

Archives and Records

Purpose: *The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$17,610
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,096
3. Reflect an adjustment in the workers' compensation premium.	(2,122)
4. Reflect an adjustment in unemployment insurance premiums.	4,097
5. Increase funds for general liability premiums.	12,441
6. Increase funds to reflect an adjustment in PeopleSoft billings.	1,256
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(3,013)
8. Provide funding to allow the State Archives building to remain open to the public one additional half-day per week.	67,500
Total Change	\$120,865

Secretary of State

Corporations

Purpose: *The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$15,157
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	24,832
3. Reflect an adjustment in the workers' compensation premium.	(3,117)
4. Reflect an adjustment in unemployment insurance premiums.	6,720
5. Increase funds for general liability premiums.	18,860
6. Increase funds to reflect an adjustment in PeopleSoft billings.	(775)
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(7,238)
8. Reduce funds for personal services.	(24,629)
Total Change	<hr/> \$29,810

Elections

Purpose: *The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$26,124
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,480
3. Reflect an adjustment in telecommunications expenses.	55,795
4. Reflect an adjustment in the workers' compensation premium.	(3,910)
5. Reflect an adjustment in unemployment insurance premiums.	6,788
6. Increase funds for general liability premiums.	21,054
7. Increase funds to reflect an adjustment in PeopleSoft billings.	514
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(1,982)
Total Change	<hr/> \$140,863

Office Administration

Purpose: *The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$76,943
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	100,440
3. Reflect an adjustment in the workers' compensation premium.	(17,717)
4. Reflect an adjustment in unemployment insurance premiums.	15,412
5. Increase funds for general liability premiums.	58,378

Secretary of State

Office Administration

6. Increase funds to reflect an adjustment in PeopleSoft billings.	(4,620)
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(8,362)
8. Reduce funds for operating expenses.	(265,322)
9. Fund 8 positions to increase enforcement in the professional licensing boards and recognize revenues generated from fines due to licensing violations.	396,632
Total Change	\$351,784

Professional Licensing Boards

Purpose: *The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$72,165
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	94,317
3. Reflect an adjustment in the workers' compensation premium.	(10,152)
4. Reflect an adjustment in unemployment insurance premiums.	29,077
5. Increase funds for general liability premiums.	82,304
6. Increase funds to reflect an adjustment in PeopleSoft billings.	6,522
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,596)
8. Reduce funds for personal services.	(136,542)
9. Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.	25,000
10. Provide one-time funds for the revision of the mandatory surveys required for RN, APRN and LPN license renewals.	27,000
Total Change	\$184,095

Securities

Purpose: *The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,269
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,320
3. Reflect an adjustment in the workers' compensation premium.	(3,101)
4. Reflect an adjustment in unemployment insurance premiums.	3,222
5. Increase funds for general liability premiums.	11,484
6. Increase funds to reflect an adjustment in PeopleSoft billings.	(571)
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(1,483)
8. Reduce funds for personal services.	(16,934)
Total Change	\$14,206

Secretary of State

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: *The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,795
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,689
3. Reflect an adjustment in the workers' compensation premium.	(3,604)
4. Reflect an adjustment in unemployment insurance premiums.	8,922
5. Increase funds to reflect an adjustment in PeopleSoft billings.	1,681
6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(1,934)
7. Reduce funds for operating expenses.	(4,848)
Total Change	<hr/> \$9,701

Georgia Drugs and Narcotics Agency

Purpose: *The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

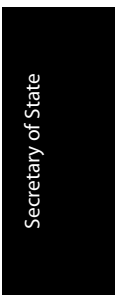
1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,553
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	28,840
3. Reflect an adjustment in the workers' compensation premium.	(584)
4. Reflect an adjustment in unemployment insurance premiums.	6,056
5. Increase funds to reflect an adjustment in PeopleSoft billings.	2,361
6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(499)
7. Reduce funds for personal services.	(64,545)
Total Change	<hr/> (\$8,818)

Georgia Government Transparency and Campaign Finance Commission

Purpose: *The purpose of this appropriation is to protect the integrity of the democratic process, and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$13,773
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,072
3. Reflect an adjustment in telecommunications expenses.	491
4. Reflect an adjustment in the workers' compensation premium.	(1,599)
5. Reflect an adjustment in unemployment insurance premiums.	3,570
6. Increase funds to reflect an adjustment in PeopleSoft billings.	569
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(842)

Secretary of State



Georgia Government Transparency and Campaign Finance Commission

8. Increase funds for anticipated mailing costs associated with the Georgia Government Transparency and Campaign Finance Act.	25,000
9. Provide one-time funds for IT upgrades to address challenges to systems due to an increase in traffic.	100,000
10. Increase funds for a data entry position and an auditor.	100,000
11. Utilize up to \$2,800 in existing funds to provide training for local governments and officials.	Yes
Total Change	\$260,034

Real Estate Commission

Purpose: *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$31,276
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,694
3. Reflect an adjustment in telecommunications expenses.	(4,662)
4. Reflect an adjustment in the workers' compensation premium.	(243)
5. Reflect an adjustment in unemployment insurance premiums.	1,070
6. Increase funds to reflect an adjustment in PeopleSoft billings.	325
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(149)
8. Reduce funding for contractual services based on reduced workload.	(58,591)
Total Change	\$14,720

Total State General Fund Changes

\$1,117,260

Secretary of State

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$29,812,853	\$1,863,526	\$31,676,379	\$29,812,853	\$1,117,260	\$30,930,113
TOTAL STATE FUNDS	\$29,812,853	\$1,863,526	\$31,676,379	\$29,812,853	\$1,117,260	\$30,930,113
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	1,557,183	0	1,557,183	1,557,183	0	1,557,183
TOTAL FUNDS	\$31,455,036	\$1,863,526	\$33,318,562	\$31,455,036	\$1,117,260	\$32,572,296
Archives and Records						
State General Funds	\$4,313,024	\$109,144	\$4,422,168	\$4,313,024	\$120,865	\$4,433,889
Other Funds	532,671	0	532,671	532,671	0	532,671
Total Funds	\$4,845,695	\$109,144	\$4,954,839	\$4,845,695	\$120,865	\$4,966,560
Corporations						
State General Funds	\$1,231,461	(\$1,961)	\$1,229,500	\$1,231,461	\$29,810	\$1,261,271
Other Funds	739,512	0	739,512	739,512	0	739,512
Total Funds	\$1,970,973	(\$1,961)	\$1,969,012	\$1,970,973	\$29,810	\$2,000,783
Elections						
State General Funds	\$4,648,857	\$1,867,198	\$6,516,055	\$4,648,857	\$140,863	\$4,789,720
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$4,783,857	\$1,867,198	\$6,651,055	\$4,783,857	\$140,863	\$4,924,720
Office Administration						
State General Funds	\$5,766,114	(\$26,495)	\$5,739,619	\$5,766,114	\$351,784	\$6,117,898
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	\$5,781,114	(\$26,495)	\$5,754,619	\$5,781,114	\$351,784	\$6,132,898
Professional Licensing Boards						
State General Funds	\$6,827,104	(\$27,636)	\$6,799,468	\$6,827,104	\$184,095	\$7,011,199
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$6,977,104	(\$27,636)	\$6,949,468	\$6,977,104	\$184,095	\$7,161,199
Securities						
State General Funds	\$819,685	(\$6,383)	\$813,302	\$819,685	\$14,206	\$833,891
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$869,685	(\$6,383)	\$863,302	\$869,685	\$14,206	\$883,891
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	\$242,403	(\$371)	\$242,032	\$242,403	\$9,701	\$252,104
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	\$262,403	(\$371)	\$262,032	\$262,403	\$9,701	\$272,104

Secretary of State

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Drugs and Narcotics Agency						
State General Funds	\$1,950,515	(\$41,299)	\$1,909,216	\$1,950,515	(\$8,818)	\$1,941,697
Total Funds	\$1,950,515	(\$41,299)	\$1,909,216	\$1,950,515	(\$8,818)	\$1,941,697
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	\$1,084,145	\$17,097	\$1,101,242	\$1,084,145	\$260,034	\$1,344,179
Total Funds	\$1,084,145	\$17,097	\$1,101,242	\$1,084,145	\$260,034	\$1,344,179
Real Estate Commission						
State General Funds	\$2,929,545	(\$25,768)	\$2,903,777	\$2,929,545	\$14,720	\$2,944,265
Total Funds	\$2,929,545	(\$25,768)	\$2,903,777	\$2,929,545	\$14,720	\$2,944,265

Soil and Water Conservation Commission

Amended FY 2012 Budget Highlights

Program Budget Changes:

Commission Administration

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,370
2. Reflect an adjustment in telecommunications expenses.	(1,640)
Total Change	\$8,730

Conservation of Agricultural Water Supplies

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,368
2. Reflect an adjustment in telecommunications expenses.	(254)
Total Change	\$2,114

Conservation of Soil and Water Resources

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$20,187
2. Reflect an adjustment in telecommunications expenses.	(933)
Total Change	\$19,254

FY 2013 Budget Highlights

Program Budget Changes:

Commission Administration

Purpose: *The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$10,370
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,209
3. Reflect an adjustment in telecommunications expenses.	(1,800)
4. Reflect an adjustment in the workers' compensation premium.	202
5. Reflect an adjustment in unemployment insurance premiums.	(281)
6. Increase funds for general liability premiums.	640
7. Increase funds to reflect an adjustment in PeopleSoft billings.	102
Total Change	\$23,442

Soil and Water Conservation Commission

Conservation of Agricultural Water Supplies

Purpose: *The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,010
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,842
3. Reflect an adjustment in telecommunications expenses.	(279)
4. Reflect an adjustment in the workers' compensation premium.	132
5. Reflect an adjustment in unemployment insurance premiums.	(175)
6. Increase funds for general liability premiums.	148
7. Increase funds to reflect an adjustment in PeopleSoft billings.	24
Total Change	\$4,702

Conservation of Soil and Water Resources

Purpose: *The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$15,567
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,544
3. Reflect an adjustment in telecommunications expenses.	(1,024)
4. Reflect an adjustment in the workers' compensation premium.	547
5. Reflect an adjustment in unemployment insurance premiums.	(710)
6. Increase funds for general liability premiums.	855
7. Increase funds to reflect an adjustment in PeopleSoft billings.	137
Total Change	\$38,916

U.S.D.A. Flood Control Watershed Structures

Purpose: *The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.*

1. No change.	\$0
Total Change	\$0

Soil and Water Conservation Commission

Water Resources and Land Use Planning

Purpose: *The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

1. No change.	\$0
Total Change	\$0

Total State General Fund Changes	\$67,060
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Soil and Water Conservation Commission

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,585,421	\$30,098	\$2,615,519	\$2,585,421	\$67,060	\$2,652,481
TOTAL STATE FUNDS	\$2,585,421	\$30,098	\$2,615,519	\$2,585,421	\$67,060	\$2,652,481
Federal Funds	5,935,855	0	5,935,855	5,935,855	0	5,935,855
Other Funds	1,337,802	0	1,337,802	1,337,802	0	1,337,802
TOTAL FUNDS	\$9,859,078	\$30,098	\$9,889,176	\$9,859,078	\$67,060	\$9,926,138
Commission Administration						
State General Funds	\$721,339	\$8,730	\$730,069	\$721,339	\$23,442	\$744,781
Total Funds	\$721,339	\$8,730	\$730,069	\$721,339	\$23,442	\$744,781
Conservation of Agricultural Water Supplies						
State General Funds	\$233,535	\$2,114	\$235,649	\$233,535	\$4,702	\$238,237
Federal Funds	1,730,528	0	1,730,528	1,730,528	0	1,730,528
Other Funds	592,251	0	592,251	592,251	0	592,251
Total Funds	\$2,556,314	\$2,114	\$2,558,428	\$2,556,314	\$4,702	\$2,561,016
Conservation of Soil and Water Resources						
State General Funds	\$1,344,676	\$19,254	\$1,363,930	\$1,344,676	\$38,916	\$1,383,592
Federal Funds	339,506	0	339,506	339,506	0	339,506
Other Funds	745,551	0	745,551	745,551	0	745,551
Total Funds	\$2,429,733	\$19,254	\$2,448,987	\$2,429,733	\$38,916	\$2,468,649
U.S.D.A. Flood Control Watershed Structures						
State General Funds	\$123,242	\$0	\$123,242	\$123,242	\$0	\$123,242
Total Funds	\$3,989,063	\$0	\$3,989,063	\$3,989,063	\$0	\$3,989,063
Water Resources and Land Use Planning						
State General Funds	\$162,629	\$0	\$162,629	\$162,629	\$0	\$162,629
Total Funds	\$162,629	\$0	\$162,629	\$162,629	\$0	\$162,629

Soil and Water Conservation Commission

State Personnel Administration

Amended FY 2012 Budget Highlights

Program Budget Changes:

System Administration

- | | |
|--|------------|
| 1. Increase payment to the Office of the State Treasurer by \$500,000 from \$1,947,035 to \$2,447,035. | Yes |
| Total Change | <u>\$0</u> |

FY 2013 Budget Highlights

Program Budget Changes:

Recruitment and Staffing Services

Purpose: *The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.*

- | | |
|---|------------|
| 1. Eliminate 17 positions (Total Funds: \$835,275). | Yes |
| 2. Transfer 10 positions and \$755,967 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes |
| Total Change | <u>\$0</u> |

System Administration

Purpose: *The purpose of this appropriation is to provide administrative and technical support to the agency.*

- | | |
|---|------------|
| 1. Eliminate payment to the Office of the State Treasurer of \$2,447,035. | Yes |
| 2. Eliminate 4 positions. | Yes |
| 3. Transfer 19 positions and \$3,681,399 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes |
| 4. Transfer 19 positions to the Governor's Office of Consumer Protection for Call Center support and 1-800-Georgia operations. | Yes |
| Total Change | <u>\$0</u> |

Total Compensation and Rewards

Purpose: *The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.*

- | | |
|---|------------|
| 1. Eliminate 11 positions (Total Funds: \$935,108). | Yes |
| 2. Transfer 11 positions and \$5,149,478 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes |
| Total Change | <u>\$0</u> |

State Personnel Administration

Workforce Development and Alignment

Purpose: *The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.*

- | | |
|--|------------------|
| 1. Eliminate 27 positions (Total Funds: \$917,147). | Yes |
| 2. Transfer 2 positions and \$220,076 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. | Yes |
| Total Change | <hr/> \$0 |

Total State General Fund Changes

\$0

State Personnel Administration

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	\$12,494,450	0	\$12,494,450	\$12,494,450	(\$12,494,450)	
TOTAL FUNDS	\$12,494,450	\$0	\$12,494,450	\$12,494,450	(\$12,494,450)	
Recruitment and Staffing Services						
Other Funds	\$1,591,242	\$0	\$1,591,242	\$1,591,242	(\$1,591,242)	
Total Funds	\$1,591,242	\$0	\$1,591,242	\$1,591,242	(\$1,591,242)	
System Administration						
Other Funds	\$3,681,399	\$0	\$3,681,399	\$3,681,399	(\$3,681,399)	
Total Funds	\$3,681,399	\$0	\$3,681,399	\$3,681,399	(\$3,681,399)	
Total Compensation and Rewards						
Other Funds	\$6,084,586	\$0	\$6,084,586	\$6,084,586	(\$6,084,586)	
Total Funds	\$6,084,586	\$0	\$6,084,586	\$6,084,586	(\$6,084,586)	
Workforce Development and Alignment						
Other Funds	\$1,137,223	\$0	\$1,137,223	\$1,137,223	(\$1,137,223)	
Total Funds	\$1,137,223	\$0	\$1,137,223	\$1,137,223	(\$1,137,223)	

Georgia Student Finance Commission

Amended FY 2012 Budget Highlights

Program Budget Changes:

Accel

1. Increase funds for the Accel program to meet the projected need.	\$2,065,101
Total Change	\$2,065,101

Engineer Scholarship

1. Increase funds for the Engineer Scholarship program to meet the projected need.	\$20,000
Total Change	\$20,000

HOPE Administration

Lottery Funds

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$46,258
Total Change	\$46,258

HOPE GED

Lottery Funds

1. Decrease funds for the HOPE GED program to meet the projected need.	(\$320,785)
Total Change	(\$320,785)

HOPE Grant

Lottery Funds

1. Decrease funds for the HOPE Grant program to meet the projected need.	(\$7,937,138)
Total Change	(\$7,937,138)

HOPE Scholarships - Private Schools

Lottery Funds

1. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions.	\$2,483,765
2. Decrease funds for the HOPE Scholarship - Private Schools program to meet the projected need.	(3,557,948)
Total Change	(\$1,074,183)

HOPE Scholarships - Public Schools

Lottery Funds

1. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions.	\$16,622,123
2. Increase funds for the HOPE Scholarship - Public Schools program to meet the projected need.	16,349,303
Total Change	\$32,971,426

North Georgia Military Scholarship Grants

1. Decrease funds for the North Georgia Military Scholarship Grants program to meet the projected need.	(\$45,000)
Total Change	(\$45,000)

Georgia Student Finance Commission

North Georgia ROTC Grants

1.	Increase funds for the North Georgia ROTC Grants program to meet projected need.	\$45,000
	Total Change	\$45,000

Public Memorial Safety Grant

1.	Increase funds for the Public Memorial Safety Grant program to meet the projected need.	\$70,000
	Total Change	\$70,000

Tuition Equalization Grants

1.	Reduce funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$600,000).	(\$3,706,623)
	Total Change	(\$3,706,623)

Zell Miller Scholars

Lottery Funds

1.	Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program.	(\$19,105,888)
	Total Change	(\$19,105,888)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

1.	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$11,565
2.	Reflect an adjustment in telecommunications expenses.	184
	Total Change	\$11,749

Total State General Fund Changes

(\$1,539,773)

Total Lottery Fund Changes

\$4,579,690

FY 2013 Budget Highlights

Program Budget Changes:

Accel

Purpose: *The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.*

1.	Increase funds for the Accel program to provide tuition-only awards (Other Funds: \$569,682).	Yes
	Total Change	\$0

Georgia Student Finance Commission

Engineer Scholarship

Purpose: *The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus), and retain those students as engineers in the State.*

1. Increase funds for the Engineer Scholarship program to meet the projected need.	\$20,000
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.*

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.*

1. No change.	\$0
Total Change	\$0

HOPE Administration

Purpose: *The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

<u>Lottery Funds</u>	
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.*

<u>Lottery Funds</u>	
1. Decrease funds for the HOPE GED program to meet the projected need.	(\$320,785)
Total Change	(\$320,785)

Georgia Student Finance Commission

HOPE Grant

Purpose: *The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

Lottery Funds

1. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).	(\$18,078,738)
Total Change	<u>(\$18,078,738)</u>

HOPE Scholarships - Private Schools

Purpose: *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

Lottery Funds

1. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions.	\$3,067,341
2. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).	(3,182,942)
Total Change	<u>(\$115,601)</u>

HOPE Scholarships - Public Schools

Purpose: *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.*

Lottery Funds

1. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions.	\$20,527,588
2. Increase funds for the HOPE Scholarship - Public Schools program to maintain the current award amount (100% Factor Rate).	10,040,721
Total Change	<u>\$30,568,309</u>

Low Interest Loans

Purpose: *The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

1. No change.	\$0
Total Change	<u>\$0</u>

North Georgia Military Scholarship Grants

Purpose: *The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

1. Increase funds for the North Georgia Military Scholarship Grants program to meet the projected need.	\$91,776
Total Change	<u>\$91,776</u>

Georgia Student Finance Commission

North Georgia ROTC Grants

Purpose: *The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

1. Increase funds for the North Georgia ROTC Grants program to meet the projected need.	\$72,521
Total Change	\$72,521

Public Memorial Safety Grant

Purpose: *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.*

1. Increase funds for the Public Memorial Safety Grant program to meet the projected need.	\$70,000
Total Change	\$70,000

Tuition Equalization Grants

Purpose: *The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.*

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.*

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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,817
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,939
3. Reflect an adjustment in telecommunications expenses.	187

Georgia Student Finance Commission

Nonpublic Postsecondary Education Commission

4. Reflect an adjustment in the workers' compensation premium.	(31,591)
5. Reflect an adjustment in unemployment insurance premiums.	17,804
6. Increase funds for general liability premiums.	329
7. Restore funds for one position.	58,486
Total Change	<u>\$65,971</u>

Total State General Fund Changes

(\$2,786,355)

Total Lottery Fund Changes

(\$6,900,693)

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$37,102,532	(\$1,539,773)	\$35,562,759	\$37,102,532	(\$2,786,355)	\$34,316,177
Lottery Funds	612,738,239	4,579,690	617,317,929	612,738,239	(6,900,693)	605,837,546
TOTAL STATE FUNDS	<u>\$649,840,771</u>	<u>\$3,039,917</u>	<u>\$652,880,688</u>	<u>\$649,840,771</u>	<u>(\$9,687,048)</u>	<u>\$640,153,723</u>
Other Funds	482,723	600,000	1,082,723	482,723	1,099,409	1,582,132
TOTAL FUNDS	<u>\$650,323,494</u>	<u>\$3,639,917</u>	<u>\$653,963,411</u>	<u>\$650,323,494</u>	<u>(\$8,587,639)</u>	<u>\$641,735,855</u>
Accel						
State General Funds	\$6,500,000	\$2,065,101	\$8,565,101	\$6,500,000	\$0	\$6,500,000
Other Funds				0	569,682	569,682
Total Funds	<u>\$6,500,000</u>	<u>\$2,065,101</u>	<u>\$8,565,101</u>	<u>\$6,500,000</u>	<u>\$569,682</u>	<u>\$7,069,682</u>
Engineer Scholarship						
State General Funds	\$550,000	\$20,000	\$570,000	\$550,000	\$20,000	\$570,000
Total Funds	<u>\$550,000</u>	<u>\$20,000</u>	<u>\$570,000</u>	<u>\$550,000</u>	<u>\$20,000</u>	<u>\$570,000</u>
Georgia Military College Scholarship						
State General Funds	\$1,094,862	\$0	\$1,094,862	\$1,094,862	\$0	\$1,094,862
Total Funds	<u>\$1,094,862</u>	<u>\$0</u>	<u>\$1,094,862</u>	<u>\$1,094,862</u>	<u>\$0</u>	<u>\$1,094,862</u>
HERO Scholarship						
State General Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Total Funds	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>
HOPE Administration						
Lottery Funds	\$7,770,114	\$46,258	\$7,816,372	\$7,770,114	\$152,010	\$7,922,124
Total Funds	<u>\$7,770,114</u>	<u>\$46,258</u>	<u>\$7,816,372</u>	<u>\$7,770,114</u>	<u>\$152,010</u>	<u>\$7,922,124</u>
HOPE GED						
Lottery Funds	\$2,957,061	(\$320,785)	\$2,636,276	\$2,957,061	(\$320,785)	\$2,636,276
Total Funds	<u>\$2,957,061</u>	<u>(\$320,785)</u>	<u>\$2,636,276</u>	<u>\$2,957,061</u>	<u>(\$320,785)</u>	<u>\$2,636,276</u>
HOPE Grant						
Lottery Funds	\$130,737,363	(\$7,937,138)	\$122,800,225	\$130,737,363	(\$18,078,738)	\$112,658,625
Total Funds	<u>\$130,737,363</u>	<u>(\$7,937,138)</u>	<u>\$122,800,225</u>	<u>\$130,737,363</u>	<u>(\$18,078,738)</u>	<u>\$112,658,625</u>
HOPE Scholarships - Private Schools						
Lottery Funds	\$54,501,104	(\$1,074,183)	\$53,426,921	\$54,501,104	(\$115,601)	\$54,385,503
Total Funds	<u>\$54,501,104</u>	<u>(\$1,074,183)</u>	<u>\$53,426,921</u>	<u>\$54,501,104</u>	<u>(\$115,601)</u>	<u>\$54,385,503</u>
HOPE Scholarships - Public Schools						
Lottery Funds	\$377,666,709	\$32,971,426	\$410,638,135	\$377,666,709	\$30,568,309	\$408,235,018
Total Funds	<u>\$377,666,709</u>	<u>\$32,971,426</u>	<u>\$410,638,135</u>	<u>\$377,666,709</u>	<u>\$30,568,309</u>	<u>\$408,235,018</u>

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Low Interest Loans						
Lottery Funds	\$20,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000
Total Funds	\$20,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000
North Georgia Military Scholarship Grants						
State General Funds	\$1,352,800	(\$45,000)	\$1,307,800	\$1,352,800	\$91,776	\$1,444,576
Other Funds	482,723	0	482,723	482,723	0	482,723
Total Funds	\$1,835,523	(\$45,000)	\$1,790,523	\$1,835,523	\$91,776	\$1,927,299
North Georgia ROTC Grants						
State General Funds	\$802,479	\$45,000	\$847,479	\$802,479	\$72,521	\$875,000
Total Funds	\$802,479	\$45,000	\$847,479	\$802,479	\$72,521	\$875,000
Public Memorial Safety Grant						
State General Funds	\$306,761	\$70,000	\$376,761	\$306,761	\$70,000	\$376,761
Total Funds	\$306,761	\$70,000	\$376,761	\$306,761	\$70,000	\$376,761
Tuition Equalization Grants						
State General Funds	\$25,002,946	(\$3,706,623)	\$21,296,323	\$25,002,946	(\$3,106,623)	\$21,896,323
Other Funds	0	600,000	600,000	0	529,727	529,727
Total Funds	\$25,002,946	(\$3,106,623)	\$21,896,323	\$25,002,946	(\$2,576,896)	\$22,426,050
Zell Miller Scholars						
Lottery Funds	\$19,105,888	(\$19,105,888)	\$0	\$19,105,888	(\$19,105,888)	\$0
Total Funds	\$19,105,888	(\$19,105,888)	\$0	\$19,105,888	(\$19,105,888)	\$0
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	\$692,684	\$11,749	\$704,433	\$692,684	\$65,971	\$758,655
Total Funds	\$692,684	\$11,749	\$704,433	\$692,684	\$65,971	\$758,655

Teachers' Retirement System

Amended FY 2012 Budget Highlights

Program Budget Changes:

Local/Floor COLA

1. Reduce funds to reflect the declining population of teachers who qualify for this benefit.	(\$100,008)
Total Change	<u>(\$100,008)</u>

FY 2013 Budget Highlights

Program Budget Changes:

Local/Floor COLA

Purpose: *The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

1. Reduce funds due to the declining population of teachers who qualify for this benefit.	(\$203,000)
Total Change	<u>(\$203,000)</u>

System Administration

Purpose: *The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

1. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: \$530,110).	Yes
2. Reduce other funds for one-time computer-related expenses (Total Funds: (\$242,260)).	Yes
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>(\$203,000)</u></u>
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Teachers' Retirement System

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$793,000	(\$100,008)	\$692,992	\$793,000	(\$203,000)	\$590,000
TOTAL STATE FUNDS	\$793,000	(\$100,008)	\$692,992	\$793,000	(\$203,000)	\$590,000
Other Funds	29,268,428	0	29,268,428	29,268,428	287,850	29,556,278
TOTAL FUNDS	\$30,061,428	(\$100,008)	\$29,961,420	\$30,061,428	\$84,850	\$30,146,278
Local/Floor COLA						
State General Funds	\$793,000	(\$100,008)	\$692,992	\$793,000	(\$203,000)	\$590,000
Total Funds	\$793,000	(\$100,008)	\$692,992	\$793,000	(\$203,000)	\$590,000
System Administration						
Other Funds	\$29,268,428	\$0	\$29,268,428	\$29,268,428	\$287,850	\$29,556,278
Total Funds	\$29,268,428	\$0	\$29,268,428	\$29,268,428	\$287,850	\$29,556,278

Technical College System of Georgia

Amended FY 2012 Budget Highlights

Program Budget Changes:

Adult Literacy

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$317,037
2. Reflect an adjustment in telecommunications expenses.	(154)
Total Change	\$316,883

Departmental Administration

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$154,073
2. Reflect an adjustment in telecommunications expenses.	(417)
3. Reduce funds for contractual services.	(30,000)
4. Reduce funds for personal services and operating expenses.	(122,717)
Total Change	\$939

Quick Start and Customized Services

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$140,548
Total Change	\$140,548

Technical Education

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$7,270,627
2. Reflect an adjustment in telecommunications expenses.	(19,207)
3. Realize savings by closing underutilized branch locations.	(3,990,825)
4. Reduce funds for operating expenses.	(2,121,876)
Total Change	\$1,138,719

Total State General Fund Changes

\$1,597,089

FY 2013 Budget Highlights

Program Budget Changes:

Adult Literacy

Purpose: *The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$269,119
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	72,865
3. Reflect an adjustment in telecommunications expenses.	(224)
4. Reflect an adjustment in the workers' compensation premium.	(2,797)
5. Reflect an adjustment in unemployment insurance premiums.	344

Technical College System of Georgia

Adult Literacy

6. Increase funds for general liability premiums.	14,157
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(9,690)
8. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	61,546
9. Transfer funds and personnel from the Departmental Administration program to realign the budget to the appropriate program.	239,721
Total Change	\$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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$130,786
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	124,700
3. Reflect an adjustment in telecommunications expenses.	(606)
4. Reflect an adjustment in the workers' compensation premium.	(2,943)
5. Reflect an adjustment in unemployment insurance premiums.	265
6. Increase funds for general liability premiums.	8,810
7. Increase funds to reflect an adjustment in PeopleSoft billings.	8,519
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(4,120)
9. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	14,626
10. Transfer funds and personnel to the Adult Literacy program to realign the budget to the appropriate program.	(239,721)
11. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.	421,466
12. Reduce funds for contractual services.	(30,000)
13. Reduce funds for personal services and operating expenses.	(122,717)
14. Eliminate 1 vacant position in the Office of Communications.	Yes
Total Change	\$309,065

Quick Start and Customized Services

Purpose: *The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$119,305
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	73,698
3. Reflect an adjustment in the workers' compensation premium.	(4,020)
4. Reflect an adjustment in unemployment insurance premiums.	362

Technical College System of Georgia

Quick Start and Customized Services

5. Increase funds for general liability premiums.	10,354
6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(5,598)
7. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	35,510
8. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.	(421,466)
Total Change	(\$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 postsecondary education or training to increase their competitiveness in the workplace.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$6,171,721
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,760,676
3. Reflect an adjustment in telecommunications expenses.	(27,909)
4. Reflect an adjustment in the workers' compensation premium.	(92,464)
5. Reflect an adjustment in unemployment insurance premiums.	11,404
6. Increase funds for general liability premiums.	307,730
7. Increase funds to reflect an adjustment in PeopleSoft billings.	150,820
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(322,091)
9. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	1,256,131
10. Reduce funds for operating expenses.	(2,031,876)
11. Provide funding for enrollment growth based on a 6.6% increase in credit hours and 4.5% increase in square footage.	16,843,896
12. Annualize savings from FY 2012 branch location closures.	(2,990,825)
13. Eliminate one-time funds for CDL Truck Driving program.	(4,500,000)
Total Change	\$16,537,213

Total State General Fund Changes

\$17,299,464

Technical College System of Georgia

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$313,270,886	\$1,597,089	\$314,867,975	\$313,270,886	\$17,299,464	\$330,570,350
TOTAL STATE FUNDS	\$313,270,886	\$1,597,089	\$314,867,975	\$313,270,886	\$17,299,464	\$330,570,350
Federal Funds	67,104,084	0	67,104,084	67,104,084	0	67,104,084
Other Funds	270,070,000	0	270,070,000	270,070,000	0	270,070,000
TOTAL FUNDS	\$650,444,970	\$1,597,089	\$652,042,059	\$650,444,970	\$17,299,464	\$667,744,434
Adult Literacy						
State General Funds	\$12,828,054	\$316,883	\$13,144,937	\$12,828,054	\$645,041	\$13,473,095
Federal Funds	19,110,000	0	19,110,000	19,110,000	1,337,889	20,447,889
Other Funds	5,480,000	0	5,480,000	5,480,000	0	5,480,000
Total Funds	\$37,418,054	\$316,883	\$37,734,937	\$37,418,054	\$1,982,930	\$39,400,984
Departmental Administration						
State General Funds	\$7,635,862	\$939	\$7,636,801	\$7,635,862	\$309,065	\$7,944,927
Federal Funds	1,995,084	0	1,995,084	1,995,084	(1,337,889)	657,195
Other Funds	210,000	0	210,000	210,000	0	210,000
Total Funds	\$9,840,946	\$939	\$9,841,885	\$9,840,946	(\$1,028,824)	\$8,812,122
Quick Start and Customized Services						
State General Funds	\$12,769,875	\$140,548	\$12,910,423	\$12,769,875	(\$191,855)	\$12,578,020
Federal Funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Other Funds	8,930,000	0	8,930,000	8,930,000	0	8,930,000
Total Funds	\$22,699,875	\$140,548	\$22,840,423	\$22,699,875	(\$191,855)	\$22,508,020
Technical Education						
State General Funds	\$280,037,095	\$1,138,719	\$281,175,814	\$280,037,095	\$16,537,213	\$296,574,308
Federal Funds	44,999,000	0	44,999,000	44,999,000	0	44,999,000
Other Funds	255,450,000	0	255,450,000	255,450,000	0	255,450,000
Total Funds	\$580,486,095	\$1,138,719	\$581,624,814	\$580,486,095	\$16,537,213	\$597,023,308

Department of Transportation

Amended FY 2012 Budget Highlights

Program Budget Changes:

Airport Aid

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$4,744
2. Increase grant funds for Airport Aid projects.	200,000
Total Change	\$204,744

Capital Construction Projects

Motor Fuel Funds

1. Provide \$455,542,322 prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize \$300,000,000 for the Northwest Corridor Project.	Yes
2. Provide funds for capital outlay projects.	13,891,810
3. Transfer funds from the Payments to State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.	815,267
4. Transfer surplus personal service funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.	11,469,601
Total Change	\$26,176,678

Capital Maintenance Projects

Motor Fuel Funds

1. Provide \$357,694,882 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.	Yes
Total Change	\$0

Construction Administration

Motor Fuel Funds

1. Provide \$50,000,000 in prior-year motor fuel funds to meet personal service projections.	Yes
Total Change	\$0

Departmental Administration

Motor Fuel Funds

1. Provide \$5,000,000 in prior-year motor fuel funds for operating expenses.	Yes
Total Change	\$0

Economic Development Infrastructure Grants

Motor Fuel Funds

1. Provide \$6,000,000 in prior-year motor fuel funds for infrastructure grants needed for economic development projects.	Yes
Total Change	\$0

Local Maintenance and Improvement Grants

Motor Fuel Funds

1. Provide \$61,369,074 in prior-year motor fuel funds for local road improvement grants.	Yes
Total Change	\$0

Department of Transportation

Local Road Assistance Administration

Motor Fuel Funds

1. Provide \$35,499,213 in prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.	Yes
2. Transfer surplus personal services funds in the Local Road Assistance Administration program to the Routine Maintenance program (\$8,152,802) for operating expenses and to the Capital Construction Projects program (\$11,469,601) for capital outlay projects.	(19,622,403)
Total Change	(\$19,622,403)

Planning

1. Provide \$2,205,072 in prior-year motor fuel funds for operating expenses.	Yes
Total Change	\$0

Ports and Waterways

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,876
2. Provide funds for increased tax assessments.	235,000
3. Reduce personal services to reflect projected expenditures.	(66,453)
Total Change	\$171,423

Rail

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$2,257
2. Reduce funds for personal services to reflect projected expenditures.	(41,643)
Total Change	(\$39,386)

Routine Maintenance

Motor Fuel Funds

1. Provide funds for operating expenses (\$12,180,000) and contractual services (\$1,084,479) in the Routine Maintenance program.	\$13,264,479
2. Transfer surplus personal services funds in the Local Road Assistance Administration program to the Routine Maintenance program for operating expenses.	8,152,802
Total Change	\$21,417,281

Transit

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$24,199
2. Reduce contract funds for transit metropolitan planning.	(80,452)
3. Reduce grant funds to large urbanized area transit systems.	(400,000)
Total Change	(\$456,253)

Department of Transportation

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Motor Fuel Funds

1. Provide \$9,206,653 in prior-year motor fuel funds to the State Road and Tollway Authority.	Yes	
2. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.		(815,267)
Total Change		(\$815,267)

Total State General Fund Changes		(\$119,472)
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Total Motor Fuel Fund Changes		\$27,156,289
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Department of Transportation

FY 2013 Budget Highlights

Program Budget Changes:

Airport Aid

Purpose: *The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.		\$4,027
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		4,142
3. Reflect an adjustment in the workers' compensation premium.		(586)
4. Reflect an adjustment in unemployment insurance premiums.		(57)
5. Increase funds for general liability premiums.		102,673
6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.		(320)
7. Provide grant funds for Airport Aid projects including Blairsville, Hampton, North Georgia Regional Airports, Americus, Bainbridge, Griffin, Rome, and Valdosta. <i>See Intent Language Considered Non-binding by the Governor.</i>		500,000
Total Change		\$609,879

Capital Construction Projects

Purpose: *The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.*

Motor Fuel Funds

1. Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.		\$13,015,801
Total Change		\$13,015,801

Department of Transportation

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Motor Fuel Funds

1. Provide contract funds to maintain state assets.	\$34,405,554
Total Change	<u>\$34,405,554</u>

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Motor Fuel Funds

1. Redistribute funds from Capital Construction Projects to Construction Administration.	\$50,000,000
Total Change	<u>\$50,000,000</u>

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

1. No change.	\$0
Total Change	<u>\$0</u>

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

1. No change.	\$0
Total Change	<u>\$0</u>

Economic Development Infrastructure Grants

Purpose: The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.

1. No change.	\$0
Total Change	<u>\$0</u>

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Motor Fuel Funds

1. Provide funds for local road improvement grants.	\$10,000,000
Total Change	<u>\$10,000,000</u>

Department of Transportation

Local Road Assistance Administration

Purpose: *The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

Motor Fuel Funds

1. Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects.	(\$19,622,403)
Total Change	(\$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.*

1. In conjunction with the Governor's Office of Highway Safety, explore federal funding options for the pilot bridge capacity monitoring project.	Yes
Total Change	\$0

Ports and Waterways

Purpose: *The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

1. Increase funds to reflect 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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,916
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,127
3. Reflect an adjustment in the workers' compensation premium.	(442)
4. Reflect an adjustment in unemployment insurance premiums.	(43)
5. Increase funds for general liability premiums.	77,511
6. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(242)
7. Transfer funds and 2 positions from the Transit program to the Rail program for project management.	100,357
Total Change	\$182,184

Department of Transportation

Routine Maintenance

Purpose: *The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

Motor Fuel Funds

1.	Provide funds for operating expenses.	\$9,767,759
	Total Change	\$9,767,759

Traffic Management and Control

Purpose: *The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

1.	No change.	\$0
	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.*

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

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: *The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

Motor Fuel Funds

1. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	(\$24,394,137)
Total Change	<u>(\$24,394,137)</u>

Total State General Fund Changes	<u><u>\$936,453</u></u>
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Total Motor Fuel Fund Changes	<u><u>\$73,172,574</u></u>
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Department of Transportation

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,704,334	(\$119,472)	\$6,584,862	\$6,704,334	\$936,453	\$7,640,787
Motor Fuel Funds	713,602,699	27,156,289	740,758,988	713,602,699	73,172,574	786,775,273
TOTAL STATE FUNDS	<u>\$720,307,033</u>	<u>\$27,036,817</u>	<u>\$747,343,850</u>	<u>\$720,307,033</u>	<u>\$74,109,027</u>	<u>\$794,416,060</u>
Federal Funds	1,210,491,192	0	1,210,491,192	1,210,491,192	0	1,210,491,192
Other Funds	6,490,891	982,517,216	989,008,107	6,490,891	0	6,490,891
TOTAL FUNDS	<u>\$1,937,289,116</u>	<u>\$1,009,554,033</u>	<u>\$2,946,843,149</u>	<u>\$1,937,289,116</u>	<u>\$74,109,027</u>	<u>\$2,011,398,143</u>
Airport Aid						
State General Funds	\$2,454,358	\$204,744	\$2,659,102	\$2,454,358	\$609,879	\$3,064,237
Federal Funds	35,537,002	0	35,537,002	35,537,002	0	35,537,002
Other Funds	6,350	0	6,350	6,350	0	6,350
Total Funds	<u>\$37,997,710</u>	<u>\$204,744</u>	<u>\$38,202,454</u>	<u>\$37,997,710</u>	<u>\$609,879</u>	<u>\$38,607,589</u>
Capital Construction Projects						
Motor Fuel Funds	\$198,639,678	\$26,176,678	\$224,816,356	\$198,639,678	\$13,015,801	\$211,655,479
Federal Funds	675,252,699	0	675,252,699	675,252,699	0	675,252,699
Other Funds	0	455,542,322	455,542,322	0	0	0
Total Funds	<u>\$873,892,377</u>	<u>\$481,719,000</u>	<u>\$1,355,611,377</u>	<u>\$873,892,377</u>	<u>\$13,015,801</u>	<u>\$886,908,178</u>
Capital Maintenance Projects						
Motor Fuel Funds	\$26,154,596	\$0	\$26,154,596	\$26,154,596	\$34,405,554	\$60,560,150
Federal Funds	128,218,385	0	128,218,385	128,218,385	0	128,218,385
Other Funds	0	357,694,882	357,694,882	0	0	0
Total Funds	<u>\$154,372,981</u>	<u>\$357,694,882</u>	<u>\$512,067,863</u>	<u>\$154,372,981</u>	<u>\$34,405,554</u>	<u>\$188,778,535</u>
Construction Administration						
Motor Fuel Funds	\$24,357,642	\$0	\$24,357,642	\$24,357,642	\$50,000,000	\$74,357,642
Federal Funds	64,892,990	0	64,892,990	64,892,990	0	64,892,990
Other Funds	165,000	50,000,000	50,165,000	165,000	0	165,000
Total Funds	<u>\$89,415,632</u>	<u>\$50,000,000</u>	<u>\$139,415,632</u>	<u>\$89,415,632</u>	<u>\$50,000,000</u>	<u>\$139,415,632</u>
Data Collection, Compliance and Reporting						
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774	\$2,804,774	\$0	\$2,804,774
Federal Funds	8,270,257	0	8,270,257	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257	62,257	0	62,257
Total Funds	<u>\$11,137,288</u>	<u>\$0</u>	<u>\$11,137,288</u>	<u>\$11,137,288</u>	<u>\$0</u>	<u>\$11,137,288</u>
Departmental Administration						
Motor Fuel Funds	\$51,083,000	\$0	\$51,083,000	\$51,083,000	\$0	\$51,083,000
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	5,000,000	5,898,970	898,970	0	898,970
Total Funds	<u>\$62,821,793</u>	<u>\$5,000,000</u>	<u>\$67,821,793</u>	<u>\$62,821,793</u>	<u>\$0</u>	<u>\$62,821,793</u>

Department of Transportation

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Economic Development Infrastructure Grants						
Other Funds	\$0	\$6,000,000	\$6,000,000			
Total Funds	\$0	\$6,000,000	\$6,000,000			
Local Maintenance and Improvement Grants						
Motor Fuel Funds	\$100,642,250	\$0	\$100,642,250	\$100,642,250	\$10,000,000	\$110,642,250
Other Funds	0	61,369,074	61,369,074			
Total Funds	\$100,642,250	\$61,369,074	\$162,011,324	\$100,642,250	\$10,000,000	\$110,642,250
Local Road Assistance Administration						
Motor Fuel Funds	\$36,476,968	(\$19,622,403)	\$16,854,565	\$36,476,968	(\$19,622,403)	\$16,854,565
Federal Funds	32,758,670	0	32,758,670	32,758,670	0	32,758,670
Other Funds	595,233	35,499,213	36,094,446	595,233	0	595,233
Total Funds	\$69,830,871	\$15,876,810	\$85,707,681	\$69,830,871	(\$19,622,403)	\$50,208,468
Planning						
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074	\$3,756,074	\$0	\$3,756,074
Federal Funds	14,683,804	0	14,683,804	14,683,804	0	14,683,804
Other Funds	0	2,205,072	2,205,072			
Total Funds	\$18,439,878	\$2,205,072	\$20,644,950	\$18,439,878	\$0	\$18,439,878
Ports and Waterways						
State General Funds	\$698,744	\$171,423	\$870,167	\$698,744	\$243,068	\$941,812
Total Funds	\$698,744	\$171,423	\$870,167	\$698,744	\$243,068	\$941,812
Rail						
State General Funds	\$174,707	(\$39,386)	\$135,321	\$174,707	\$182,184	\$356,891
Other Funds	88,239	0	88,239	88,239	0	88,239
Total Funds	\$262,946	(\$39,386)	\$223,560	\$262,946	\$182,184	\$445,130
Routine Maintenance						
Motor Fuel Funds	\$163,301,045	\$21,417,281	\$184,718,326	\$163,301,045	\$9,767,759	\$173,068,804
Federal Funds	24,886,452	0	24,886,452	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602	642,602	0	642,602
Total Funds	\$188,830,099	\$21,417,281	\$210,247,380	\$188,830,099	\$9,767,759	\$198,597,858
Traffic Management and Control						
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861	\$19,640,861	\$0	\$19,640,861
Federal Funds	35,670,542	0	35,670,542	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240	4,026,240	0	4,026,240
Total Funds	\$59,337,643	\$0	\$59,337,643	\$59,337,643	\$0	\$59,337,643
Transit						
State General Funds	\$3,376,525	(\$456,253)	\$2,920,272	\$3,376,525	(\$98,678)	\$3,277,847
Federal Funds	31,324,367	0	31,324,367	31,324,367	0	31,324,367

Department of Transportation

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	6,000	0	6,000	6,000	0	6,000
Total Funds	\$34,706,892	(\$456,253)	\$34,250,639	\$34,706,892	(\$98,678)	\$34,608,214
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
Motor Fuel Funds	\$86,745,811	(\$815,267)	\$85,930,544	\$86,745,811	(\$24,394,137)	\$62,351,674
Federal Funds	148,156,201	0	148,156,201	148,156,201	0	148,156,201
Other Funds	0	9,206,653	9,206,653	0	0	0
Total Funds	\$234,902,012	\$8,391,386	\$243,293,398	\$234,902,012	(\$24,394,137)	\$210,507,875

Department of Veterans Service

Amended FY 2012 Budget Highlights

Program Budget Changes:

Administration

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$19,107
2. Reflect an adjustment in telecommunications expenses.	38,404
3. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication expenses.	6,900
4. Transfer \$21,268 from the Georgia War Veterans Nursing Home-Milledgeville program to the Administration program for rental expenses.	21,268
5. Reduce funds for contractual services.	(1,200)
Total Change	\$84,479

Georgia Veterans Memorial Cemetery

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$10,607
2. Reflect an adjustment in telecommunications expenses.	4,800
3. Replace state funds with increased federal payment for veteran burials.	(74,900)
4. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications expenses.	3,475
5. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personal services.	35,898
Total Change	(\$20,120)

Georgia War Veterans Nursing Home - Augusta

1. Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500).	(\$49,875)
2. Reduce funds due to reduced average daily patient census.	(107,653)
Total Change	(\$157,528)

Georgia War Veterans Nursing Home - Milledgeville

1. Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898).	(\$57,166)
2. Reduce funds due to reduced average daily patient census.	(200,949)
Total Change	(\$258,115)

Veterans Benefits

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$79,703
2. Reflect an adjustment in telecommunications expenses.	36,802
3. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program for telecommunications expenses.	39,500
4. Reduce funds for contractual services.	(1,000)
Total Change	\$155,005

Total State General Fund Changes

(\$196,279)

Department of Veterans Service

FY 2013 Budget Highlights

Program Budget Changes:

Administration

Purpose: *The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$16,219
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,824
3. Reflect an adjustment in telecommunications expenses.	37,493
4. Reflect an adjustment in the workers' compensation premium.	(1,397)
5. Reflect an adjustment in unemployment insurance premiums.	(686)
6. Increase funds for general liability premiums.	499
7. Increase funds to reflect an adjustment in PeopleSoft billings.	2,232
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(421)
9. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication costs.	6,900
10. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Administration program for rental costs.	21,268
11. Reduce funds for contracts.	(1,200)
Total Change	\$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.*

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

Georgia War Veterans Nursing Home - Augusta

Purpose: *The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans, and to serve as a teaching facility for the Medical College of Georgia.*

1. Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500).	(\$49,875)
2. Reduce funds due to reduced average daily patient census.	(93,528)
Total Change	(\$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.*

1. Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898).	(\$57,166)
2. Reduce funds due to reduced average daily patient census.	(172,700)
Total Change	(\$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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$67,656
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	113,360
3. Reflect an adjustment in telecommunications expenses.	35,930
4. Reflect an adjustment in the workers' compensation premium.	(1,840)
5. Reflect an adjustment in unemployment insurance premiums.	(910)
6. Increase funds for general liability premiums.	4,093
7. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(7,452)
8. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for telecommunications costs.	39,500
9. Reduce funds for contracts.	(1,000)
Total Change	\$249,337

Total State General Fund Changes

(\$107,153)

Department of Veterans Service

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$20,536,594	(\$196,279)	\$20,340,315	\$20,536,594	(\$107,153)	\$20,429,441
TOTAL STATE FUNDS	\$20,536,594	(\$196,279)	\$20,340,315	\$20,536,594	(\$107,153)	\$20,429,441
Federal Funds	18,178,053	(29,186)	18,148,867	18,178,053	82,516	18,260,569
TOTAL FUNDS	\$38,714,647	(\$225,465)	\$38,489,182	\$38,714,647	(\$24,637)	\$38,690,010
Administration						
State General Funds	\$1,283,421	\$84,479	\$1,367,900	\$1,283,421	\$94,731	\$1,378,152
Total Funds	\$1,283,421	\$84,479	\$1,367,900	\$1,283,421	\$94,731	\$1,378,152
Georgia Veterans Memorial Cemetery						
State General Funds	\$562,906	(\$20,120)	\$542,786	\$562,906	(\$77,952)	\$484,954
Federal Funds	35,700	74,900	110,600	35,700	142,304	178,004
Total Funds	\$598,606	\$54,780	\$653,386	\$598,606	\$64,352	\$662,958
Georgia War Veterans Nursing Home - Augusta						
State General Funds	\$5,178,767	(\$157,528)	\$5,021,239	\$5,178,767	(\$143,403)	\$5,035,364
Federal Funds	5,287,931	(16,711)	5,271,220	5,287,931	(1,883)	5,286,048
Total Funds	\$10,466,698	(\$174,239)	\$10,292,459	\$10,466,698	(\$145,286)	\$10,321,412
Georgia War Veterans Nursing Home - Milledgeville						
State General Funds	\$8,064,293	(\$258,115)	\$7,806,178	\$8,064,293	(\$229,866)	\$7,834,427
Federal Funds	8,230,982	(87,375)	8,143,607	8,230,982	(57,905)	8,173,077
Total Funds	\$16,295,275	(\$345,490)	\$15,949,785	\$16,295,275	(\$287,771)	\$16,007,504
Veterans Benefits						
State General Funds	\$5,447,207	\$155,005	\$5,602,212	\$5,447,207	\$249,337	\$5,696,544
Federal Funds	4,623,440	0	4,623,440	4,623,440	0	4,623,440
Total Funds	\$10,070,647	\$155,005	\$10,225,652	\$10,070,647	\$249,337	\$10,319,984

State Board of Workers' Compensation

Amended FY 2012 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$186,110
2. Reflect an adjustment in telecommunications expenses.	56,500
Total Change	\$242,610

Board Administration

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	\$32,046
2. Reflect an adjustment in telecommunications expenses.	31,494
Total Change	\$63,540

Total State General Fund Changes

\$306,150

FY 2013 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$157,981
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	166,625
3. Reflect an adjustment in telecommunications expenses.	40,208
4. Reflect an adjustment in the workers' compensation premium.	(13,470)
5. Reflect an adjustment in unemployment insurance premiums.	3,607
6. Increase funds for general liability premiums.	7,022
7. Increase funds to reflect an adjustment in PeopleSoft billings.	1,314
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(6,822)
Total Change	\$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.*

1. Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$27,203
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	92,879
3. Reflect an adjustment in telecommunications expenses.	22,412
4. Reflect an adjustment in the workers' compensation premium.	(7,509)

State Board of Workers' Compensation

Board Administration

5. Reflect an adjustment in unemployment insurance premiums.	2,011
6. Increase funds for general liability premiums.	3,914
7. Increase funds to reflect an adjustment in PeopleSoft billings.	732
8. Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(3,802)
9. Increase payment to the Office of the State Treasurer from \$4,728,320 to \$5,303,747.	Yes
Total Change	<hr/> \$137,840

Total State General Fund Changes

\$494,305

State Board of Workers' Compensation

Program Budget Financial Summary

Amended FY 2012			FY 2013		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$21,460,870	\$306,150	\$21,767,020	\$21,460,870	\$494,305	\$21,955,175
TOTAL STATE FUNDS	\$21,460,870	\$306,150	\$21,767,020	\$21,460,870	\$494,305	\$21,955,175
Other Funds	523,832	0	523,832	523,832	0	523,832
TOTAL FUNDS	\$21,984,702	\$306,150	\$22,290,852	\$21,984,702	\$494,305	\$22,479,007

Administer the Workers' Compensation Laws

State General Funds	\$10,891,055	\$242,610	\$11,133,665	\$10,891,055	\$356,465	\$11,247,520
Other Funds	458,353	0	458,353	458,353	0	458,353
Total Funds	\$11,349,408	\$242,610	\$11,592,018	\$11,349,408	\$356,465	\$11,705,873

Board Administration

State General Funds	\$10,569,815	\$63,540	\$10,633,355	\$10,569,815	\$137,840	\$10,707,655
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	\$10,635,294	\$63,540	\$10,698,834	\$10,635,294	\$137,840	\$10,773,134

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2012 Budget Highlights

General Obligation Debt Sinking Fund - Issued

1. Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(\$85,243,604)
2. Increase funds.	Yes
Total change	(\$85,243,604)

Total State General Fund Changes: Issued

(\$85,243,604)

General Obligation Debt Sinking Fund - New

1. Transfer the authorization of \$3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia for equipment, research, and development infrastructure.	Yes
Total Change	\$0

Total State General Fund Changes: New

\$0

FY 2013 Budget Highlights

General Obligation Debt Sinking Fund - Issued

State General Funds

1. Reduce funds for debt service to capture savings associated with favorable rates received with the bond sale.	(\$11,190,588)
2. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds.	68,828,096
3. Repeal the authorization of \$10,000,000 in 20-year bonds for the College Football Hall of Fame from FY 2011 (HB 948)(2010 Session).	(872,000)
4. Repeal the authorization of \$5,000,000 in 20-year bonds for the Georgia World Congress Center expanded parking facility and related improvements from FY 2012 (HB 78)(2011 Session).	(454,000)
5. Increase funds.	Yes
Total Change	\$56,311,508

Motor Fuel Funds

6. Reduce funds for debt service.	(10,760,535)
Total Change	(\$10,760,535)

Total State General Fund Changes: Issued

\$45,550,973

General Obligation Debt Sinking Fund - New

1. Increase funds for debt service for new bonds.	\$83,022,008
2. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds.	(68,828,096)
Total Change	\$14,193,912

Total State General Fund Changes: New

\$14,193,912

State of Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

	Amended FY 2012			FY 2013		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$871,557,833	(\$85,243,604)	\$786,314,229	\$871,557,833	\$70,505,420	\$942,063,253
Motor Fuel Funds	193,634,596	0	193,634,596	193,634,596	(10,760,535)	182,874,061
TOTAL STATE FUNDS	<u>\$1,065,192,429</u>	<u>(\$85,243,604)</u>	<u>\$979,948,825</u>	<u>\$1,065,192,429</u>	<u>\$59,744,885</u>	<u>\$1,124,937,314</u>
Federal Funds	11,353,993	0	11,353,993	11,353,993	0	11,353,993
TOTAL FUNDS	<u>\$1,076,546,422</u>	<u>(\$85,243,604)</u>	<u>\$991,302,818</u>	<u>\$1,076,546,422</u>	<u>\$59,744,885</u>	<u>\$1,136,291,307</u>
General Obligation Debt Sinking Fund - Issued						
State General Funds	\$802,729,737	(\$85,243,604)	\$717,486,133	\$802,729,737	\$56,311,508	\$859,041,245
Motor Fuel Funds	193,634,596	0	193,634,596	193,634,596	(10,760,535)	182,874,061
Federal Funds	11,353,993	0	11,353,993	11,353,993	0	11,353,993
Total Funds	<u>\$1,007,718,326</u>	<u>(\$85,243,604)</u>	<u>\$922,474,722</u>	<u>\$1,007,718,326</u>	<u>\$45,550,973</u>	<u>\$1,053,269,299</u>
General Obligation Debt Sinking Fund - New						
State General Funds	\$68,828,096	\$0	\$68,828,096	\$68,828,096	\$14,193,912	\$83,022,008
Total Funds	<u>\$68,828,096</u>	<u>\$0</u>	<u>\$68,828,096</u>	<u>\$68,828,096</u>	<u>\$14,193,912</u>	<u>\$83,022,008</u>

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	<u>Bond Term</u>	<u>Principal Amount</u>	<u>Debt Service</u>
<u>State General Funds</u>			
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(\$68,828,096)
Community Affairs, Department of			
1. Provide funding for reservoirs, statewide.	20	\$25,000,000	\$2,140,000
2. Provide funding for equipment for urban forest interface, statewide.	5	850,000	196,350
Total Change		\$25,850,000	\$2,336,350
Environmental Facilities Authority, Georgia			
1. Provide funding for the State Funded Water & Sewer Construction Loan Program, statewide.	20	\$19,750,000	\$1,690,600
2. Provide funding for the Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	4,800,000	410,880
3. Provide funding for the Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds.	20	4,800,000	410,880
4. Provide funding for the Water Supply and Reservoir Construction Loan Program, statewide.	20	20,750,000	1,776,200
Total Change		\$50,100,000	\$4,288,560
Corrections, Department of			
1. Provide funding for purchase of 327 replacement vehicles, statewide.	5	\$2,445,000	\$564,795
2. Provide funding to implement enhanced cell phone interdiction measures, statewide.	5	2,810,000	649,110
3. Provide funding for facility major repairs and improvements, statewide.	20	3,000,000	256,800
4. Provide funding for facility repairs and sustainment, statewide.	5	2,000,000	462,000
Total Change		\$10,255,000	\$1,932,705
Defense, Department of			
1. Provide funding for facility repairs and sustainment, statewide, match Federal funds.	5	\$750,000	\$173,250
Economic Development, Department of Georgia Ports Authority			
1. Provide funding to continue the Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds.	20	\$46,700,000	\$3,997,520
Georgia World Congress Center			
1. Provide funding to complete Building B renovations and upgrades, Atlanta, Fulton County.	20	\$3,370,000	\$288,472
2. Provide funding for acquisition of land, Atlanta, Fulton County [Taxable Bond].	20	15,000,000	1,362,000
Total Change		\$18,370,000	\$1,650,472
Education, State Board of			
1. Provide funding for the Capital Outlay Program - Regular, statewide.	20	\$56,320,000	\$4,820,992
2. Provide funding for the Capital Outlay Program - Exceptional Growth, statewide.	20	25,730,000	2,202,488
3. Provide funding for the Capital Outlay Program - Regular Advance, statewide.	20	29,490,000	2,524,344
4. Provide funding for the Capital Outlay Program - Low-Wealth, statewide.	20	14,115,000	1,208,244
5. Provide funding for vocational equipment, statewide.	5	9,430,000	2,178,330
6. Provide funding for facility major improvements and renovations at State Schools, multiple locations.	20	4,720,000	404,032
7. Provide funding to purchase 328 school buses, statewide.	10	25,000,000	3,280,000
8. Provide funding for facility major improvements and renovations at the FFA/FCCLA Center and Camp John Hope, multiple locations.	20	2,065,000	176,764
Total Change		\$166,870,000	\$16,795,194

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
Financing and Investment Commission, Georgia State			
1. Provide funding for ADA related facility improvements, statewide.	5	\$625,000	\$144,375
Forestry Commission, Georgia			
1. Provide funding for replacement of fire fighting equipment, statewide.	10	\$2,300,000	\$301,760
2. Provide funding for facility major improvements and renovations, statewide.	20	1,120,000	95,872
3. Provide funding for equipment, statewide	5	1,740,000	401,940
Total Change		\$5,160,000	\$799,572
Investigation, Georgia Bureau of			
1. Provide funding to complete the FCC compliant law enforcement dispatch and communication system, statewide.	5	\$800,000	\$184,800
2. Provide funding for facility major improvements and renovations, statewide.	20	350,000	29,960
3. Provide funding to purchase crime scene investigative equipment, statewide.	5	695,000	160,545
Total Change		\$1,845,000	\$375,305
Juvenile Justice, Department of			
1. Provide funding for renovations for security hardening for Building #7 at Sumter YDC, Americus, Sumter County.	20	\$2,350,000	\$201,160
Natural Resources, Department of			
1. Provide funding for the replacement of 23 administrative and maintenance vehicles, statewide.	5	\$500,000	\$115,500
2. Provide funding for facility improvements and renovations, statewide.	20	3,200,000	273,920
3. Provide funding for Facility repair and sustainment, statewide.	5	2,400,000	554,400
4. Provide funding for miscellaneous new construction at state parks, statewide.	20	1,650,000	141,240
5. Provide funding for land acquisition for wildlife management areas and parks, multiple locations, match Federal funds.	20	2,510,000	214,856
6. Provide funding for improvements at privately operated facilities, statewide [Taxable Bond].	20	5,000,000	454,000
7. Provide funding for purchase of land for conservation, Warner Robbins, Houston County.	20	2,500,000	214,000
Total Change		\$17,760,000	\$1,967,916
Properties Commission, State			
Georgia Building Authority			
1. Provide funding for facility improvements and renovations, Atlanta, Fulton County.	20	\$2,950,000	\$252,520
2. Provide funding for the purchase, plan, and design of Reserve Command building for state use, Fort McPherson, Atlanta, Fulton County.	20	15,000,000	1,284,000
Total Change		\$17,950,000	\$1,536,520
Public Safety, Department of			
1. Provide funding for the replacement of 100 patrol cars, Georgia State Patrol, statewide.	5	\$2,400,000	\$554,400
2. Provide funding for replacement of 2 helicopters, statewide.	10	4,000,000	524,800
3. Provide funding for facility major repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	3,730,000	319,288
4. Provide funding for equipment, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	225,000	51,975
Total Change		\$10,355,000	\$1,450,463

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
Board of Regents, University System of Georgia			
1. Provide funding to complete construction and equipment for the renovation of Lewis and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County.	5	\$1,500,000	\$346,500
2. Provide funding for equipment for the Teacher Education and Learning Center, College of Coastal Georgia, Brunswick, Glynn County.	5	1,100,000	254,100
3. Provide funding for equipment for the Biology Building, Georgia Southern University, Statesboro, Bulloch County.	5	2,800,000	646,800
4. Provide funding for equipment for the Health and Human Sciences Building, Georgia Southwestern State University, Americus, Sumter County.	5	1,400,000	323,400
5. Provide funding for equipment for the Education Classroom Building, Kennesaw State University, Kennesaw, Cobb County.	5	2,300,000	531,300
6. Provide funding for equipment for the Nursing Building, University of West Georgia, Carrollton, Carroll County.	5	2,000,000	462,000
7. Provide funding for design of a new Student Academic Center on the Cartersville campus, Georgia Highlands College.	5	2,200,000	508,200
8. Provide funding for construction of the Consolidated Medical Education Commons, Georgia Health Sciences University, Augusta, Richmond County.	20	28,000,000	2,396,800
9. Provide funding for construction of the Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.	20	52,300,000	4,476,880
10. Provide funding for construction of the Health Science Building, Valdosta State University, Valdosta, Lowndes County.	20	32,000,000	2,739,200
11. Provide funding to complete the design and construction of the renovation of Ennis Hall, Georgia College and State University, Milledgeville, Baldwin County.	20	9,600,000	821,760
12. Provide funding for construction of the Allied Health Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	25,200,000	2,157,120
13. Provide funding for design and construction of the Engineered Biosystems Building, Georgia Institute of Technology, Atlanta, Fulton County.	20	59,000,000	5,050,400
14. Provide funding for design, construction, and equipment for the Griffin Food Technology Center, University of Georgia, Griffin, Spalding County.	20	2,500,000	214,000
15. Provide funding for property acquisition and infrastructure expansion, Kennesaw State University, Kennesaw, Cobb County.	20	6,500,000	556,400
16. Provide funding for construction of new academic building, Dalton State College, Dalton, Whitfield County.	20	15,000,000	1,284,000
17. Provide funding for retrofit of the Forces Command building for state use, Fort McPherson, Atlanta, Fulton County.	20	4,000,000	342,400
18. Provide funding for facility major improvements and renovations, statewide.	20	35,000,000	2,996,000
19. Provide funding for facility repair and sustainment, statewide.	5	10,000,000	2,310,000
20. Provide funding for facility major improvements and renovations at agricultural extensions and experiment stations, statewide.	20	4,000,000	342,400
21. Provide funding for equipment for Agricultural Experiment Stations, statewide.	5	1,525,000	352,275
22. Provide funding for facility major improvements and renovations at Rock Eagle 4-H Center, Eatonton, Putnam County.	20	2,500,000	214,000
23. Provide funding for addition and renovation of Royston Public Library, Royston, Franklin County.	20	1,325,000	113,420
24. Provide funding for new Milner Public Library, Milner, Lamar County.	20	780,000	66,768
25. Provide funding for major repair and renovations, Georgia Public Library System, statewide.	5	2,255,000	520,905
26. Provide funding to purchase equipment and fund research & development infrastructure for Georgia Research Alliance, Atlanta, Athens, and Augusta.	5	8,000,000	1,848,000
27. Provide funding for communication systems and information systems upgrades, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5	1,780,000	411,180

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
28. Provide funding for facility roof replacement and cooling system improvements, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	20	1,265,000	108,284
29. Provide funding for the construction of the Health and Wellness Center, Georgia Military College, Milledgeville, Baldwin County.	20	7,000,000	599,200
Total Change		\$322,830,000	\$32,993,692
Revenue, Department of			
1. Provide funding for replacement of the primary image repository hardware infrastructure [FileNet], Atlanta, DeKalb County.	5	\$1,100,000	\$254,100
2. Provide funding for replacement of scanners, shredders, and servers, Atlanta, Fulton County.	5	1,350,000	311,850
Total Change		\$2,450,000	\$565,950
Technical College System of Georgia			
1. Provide funding for facility repair and sustainment, statewide.	5	\$8,000,000	\$1,848,000
2. Provide funding for replacement of obsolete equipment, statewide.	5	5,000,000	1,155,000
3. Provide funding for equipment for the Aviation Training Facility, Crossroads campus, Savannah, Chatham County	5	800,000	184,800
4. Provide funding for equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County	5	1,460,000	337,260
5. Provide funding for the design of a new health services center, Middle Georgia Technical College, Warner Robbins, Houston County.	5	1,000,000	231,000
6. Provide funding for property acquisition and development for the new Catoosa campus, Georgia Northwestern Technical College, Catoosa County.	5	1,300,000	300,300
7. Provide funding for replacement of facility roofs and HVAC, at 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	20	4,455,000	381,348
8. Provide funding for replacement of facility roofs, at 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	20	6,375,000	545,700
9. Provide funding for facility major improvements and renovation of HVAC at West Georgia Technical College, LaGrange, Troup County.	20	1,540,000	131,824
10. Provide funding for the design and construction of the renovation of the classroom / lab building, Building #2, Southeastern Technical College, Swainsboro, Emanuel County.	20	4,185,000	358,236
11. Provide funding for facility major improvements and renovations, at 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	20	5,775,000	494,340
12. Provide funding for the design and construction of the renovation of the main campus building for student and classroom use, Sandersville Technical College, Sandersville, Washington County	20	3,960,000	338,976
13. Provide funding for the purchase and renovation of a facility for a new North Fulton campus, Gwinnett Technical College, Fulton County.	20	11,500,000	984,400
14. Provide funding for the design and construction of a new natural resources building, Ogeechee Technical College, Statesboro, Bulloch County.	20	12,600,000	1,078,560
15. Provide funding for design, construction, and equipment for a new training center, Newton County.	20	14,000,000	1,198,400

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New	Bond Term	Principal Amount	Debt Service
16. Provide funding for design, construction, and equipment for a new classroom building, Barrow campus, Lanier Technical College, Winder, Barrow County.	20	16,000,000	1,369,600
17. Provide funding for Career Academies, multiple locations.	20	10,000,000	856,000
Total Change		\$107,950,000	\$11,793,744
Veterans Service, Georgia			
1. Provide funding for facility renovations at Georgia War Veterans Nursing Home, Augusta, Richmond County, and Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds.	20	\$225,000	\$19,260
Total State General Funds - New Projects		\$808,395,000	\$83,022,008
Total: State General Funds - New Program			\$83,022,008

**GOVERNOR'S OFFICE OF PLANNING AND BUDGET
270 WASHINGTON STREET, SW
ATLANTA, GEORGIA 30334-8500
(404) 656-3820
OPB.GEORGIA.GOV**