



BUDGET IN BRIEF

*Amended Fiscal Year 2021
and Fiscal Year 2022*

GOVERNOR BRIAN P. KEMP



BUDGET IN BRIEF

AMENDED FISCAL YEAR 2021 AND FISCAL YEAR 2022



**Brian P. Kemp, GOVERNOR
STATE OF GEORGIA**

**KELLY FARR
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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



OFFICE OF PLANNING AND BUDGET

Brian P. Kemp
Governor

Kelly Farr
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2021 budget and the Fiscal Year (FY) 2022 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,

Kelly Farr

KF/sb
Attachment

HB 81 – FY 2022 APPROPRIATIONS BILL

Intent Language Considered Non-Binding

Section 14, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 39, line 65.2:

The General Assembly seeks to appropriate \$300,000 to the Department of Behavioral Health and Developmental Disabilities to utilize \$300,000 for contracts for facility support. The funding would provide for facility support services already in place. As the Department's patient census has decreased due to community placements, such contracts could create a funding obligation for facilities no longer in active use. Therefore, the Department is authorized to utilize the funds appropriated on page 39, line 65.2 to facilitate maintenance, repair, and disposition of unused state-owned assets and facilities.

Section 34, pertaining to the Department of Natural Resources, page 127, line 229.1:

The General Assembly seeks to appropriate \$119,873 to create two new job classes of sworn personnel within the Department of Natural Resources to address agency retention. Retention for all public safety employees is a priority of the legislature and my administration. However, the creation of new job classes may cause unintended disparities between agencies. Therefore, the Department is hereby instructed to disregard the language included on page 127, line 229.1, and to instead utilize the funds appropriated to address retention needs in sworn personnel positions within the existing pay grades.

Section 39, pertaining to the Department of Public Safety, page 140, line 253.1:

The General Assembly seeks to appropriate \$13,046 to create two new job classes of sworn personnel within the Department of Public Safety to address agency retention. Retention for all public safety employees is a priority of the legislature and my administration. However, the creation of new job classes may cause unintended disparities between agencies. Therefore, the Department is hereby instructed to disregard the language included on page 140, line 253.1, and to instead utilize the funds appropriated to address retention needs in sworn personnel positions within the existing pay grades.

Section 39, pertaining to the Department of Public Safety, page 142, line 256.2:

The General Assembly seeks to appropriate \$796,788 to create two new job classes of sworn personnel within the Department of Public Safety to address agency retention. Retention for all public safety employees is a priority of the legislature and my administration. However, the creation of new job classes may cause unintended disparities between agencies. Therefore, the Department is hereby instructed to disregard the language included on page 142, line 256.2, and to instead utilize the funds appropriated to address retention needs in sworn personnel positions within the existing pay grades.

Section 39, pertaining to the Department of Public Safety, page 142, line 257.2:

The General Assembly seeks to appropriate \$167,343 to create two new job classes of sworn personnel within the Department of Public Safety to address agency retention. Retention for all public safety employees is a priority of the legislature and my administration. However, the creation of new job classes may cause unintended disparities between agencies. Therefore, the Department is hereby instructed to disregard the language included on page 142, line 257.2, and to instead utilize the funds appropriated to address retention needs in sworn personnel positions within the existing pay grades.

Section 47, pertaining to the Department of Transportation, page 186, line 344.2:

The General Assembly seeks to recognize \$307,399,260 in American Rescue Plan Act of 2021 (ARP) funds for Federal Urbanized Transit Grants for regional priorities within the Payments to Atlanta-region Transit Link (ATL) Authority program. The specific uses of these funds are subject to guidelines that

have yet to be published. Therefore, the Department is instructed to disregard the language included on page 186, line 344.2, and to distribute the funds to the appropriate local transit entity in accordance with the Federal Transit Administration's apportionment formula requirements.

Section 50, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 194, line 353.110:

The General Assembly authorizes the Department of Education to utilize \$2,000,000 in general obligation debt for the purchase of alternative fuel school buses and to conduct a feasibility study of a fully electric school bus fleet. The Georgia Constitution authorizes the state to issue debt to provide educational facilities for county and independent school systems. *See* GA. CONST. art. VII, § IV, ¶ I. As a feasibility study does not constitute a capital asset or educational facility in accordance with the Georgia Constitution, it is not an eligible use of general obligation bonds. Therefore, the Department is instructed to disregard the language included on page 194, line 353.110 and to instead utilize the authorized funds for the purchase of alternative fuel school buses only. The Department is also authorized to identify funds within the Department's existing operating budget to conduct the feasibility study.

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2021	Amended FY 2021	FY 2022
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$254,789,164	
Total Funds Available from Beginning Fund Balance		\$254,789,164	
State Treasury Receipts			
State General Fund Receipts	\$26,631,766,296	\$24,846,401,086	\$25,783,225,571
Lottery for Education Proceeds and Interest	1,315,447,992	1,301,318,614	1,319,161,131
Tobacco Settlement Funds and Interest	160,559,061	160,559,061	148,469,132
Brain and Spinal Injury Trust Fund	1,431,529	1,431,529	1,362,757
Safe Harbor for Children Trust Fund		299,987	351,005
Total State Treasury Receipts	\$28,109,204,878	\$26,310,010,277	\$27,252,569,596
Total State Funds	\$28,109,204,878	\$26,566,711,626	\$27,252,569,596

Georgia Revenues Reported and Estimated

	FY 2018 Reported	FY 2019 Reported	FY 2020 Reported	FY 2021 Estimated	FY 2022 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$11,643,861,634	\$12,176,943,411	\$12,408,176,220	\$12,469,375,351	\$12,738,707,793
Income Tax - Corporate	1,004,297,542	1,271,270,326	1,232,945,217	788,644,369	880,777,257
Sales and Use Tax - General	5,945,877,598	6,250,309,667	6,174,450,754	6,197,141,290	6,649,084,116
Motor Fuel	1,801,686,711	1,837,953,784	1,873,220,179	1,897,958,412	1,954,036,957
Tobacco Taxes	224,910,392	223,363,457	225,530,805	240,000,000	240,000,000
Alcoholic Beverages Tax	195,696,036	198,769,659	207,638,435	235,000,000	239,700,000
Estate Tax		5,406			
Property Tax	606,083	227,457	1,122,551		
Motor Vehicle License Tax	398,498,915	388,482,660	379,718,639	385,000,000	350,000,000
Title Ad Valorem Tax	915,854,817	864,630,632	661,388,533	600,000,000	598,000,000
Net Taxes - Department of Revenue	22,131,289,728	23,211,956,459	23,164,191,332	22,813,119,422	23,650,306,123
Other Departments					
Insurance Premium Tax	505,054,096	510,850,096	554,987,011	540,000,000	550,800,000
Total Net Taxes	\$22,636,343,824	\$23,722,806,555	\$23,719,178,344	\$23,353,119,422	\$24,201,106,123
Interest, Fees, and Sales					
Department of Revenue					
Transportation Fees	\$185,640,800	\$191,476,700	\$162,567,762	\$97,500,000	\$137,638,448
Other DOR Interest, Fees, and Sales	396,755,089	387,652,135	382,362,848	335,000,000	350,000,000
Interest, Fees, and Sales - Department of Revenue	\$582,395,890	\$579,128,835	\$544,930,610	\$432,500,000	\$487,638,448
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$38,130,888	\$63,985,299	\$69,155,562	\$5,000,000	\$6,000,000
Interest on All Other Deposits	56,196,614	131,379,727	87,953,751	6,000,000	6,000,000
Banking and Finance	22,568,204	23,559,198	24,016,845	21,300,000	21,300,000
Behavioral Health and Developmental Disabilities	2,183,806	1,468,288	1,912,312	1,700,000	1,900,000
Corrections	12,762,073	12,690,619	12,611,626	12,500,000	12,500,000
Driver Services	74,352,292	77,421,216	80,329,757	75,000,000	52,000,000
Human Services	3,615,307	3,780,268	2,654,367	3,200,000	3,200,000
Labor	20,604,154	20,007,075	19,084,922	20,000,000	20,000,000
Natural Resources	59,226,724	61,624,364	67,214,248	64,287,051	64,921,825
Public Health	12,320,067	12,765,470	14,111,403	14,111,403	14,111,403
Public Service Commission	692,962	1,171,179	521,305	800,000	800,000
Secretary of State	95,724,145	105,220,961	110,382,115	101,841,701	105,000,000
Workers' Compensation, State Board of	18,627,641	18,609,626	17,654,856	19,800,997	19,800,997
All Other Departments	137,376,355	163,434,473	116,656,744	146,231,505	140,926,284
Driver Services - Super Speeder Fine	21,406,516	23,457,860	22,910,707	16,000,000	19,000,000
Nursing Home Provider Fees	161,574,691	154,262,561	168,452,690	157,267,497	159,928,774
Hospital Provider Payments	304,020,295	333,954,831	345,212,831	353,741,510	387,091,717
Indigent Defense Fees	37,245,210	37,299,402	33,682,119	26,000,000	37,000,000
Peace Officers' and Prosecutors' Training Funds	22,501,619	23,036,896	20,289,333	16,000,000	23,000,000
Interest Fees and Sales - Other Departments	\$1,101,129,562	\$1,269,129,312	\$1,214,807,493	\$1,060,781,664	\$1,094,481,000
Total Interest Fees and Sales	\$1,683,525,452	\$1,848,258,146	\$1,759,738,102	\$1,493,281,664	\$1,582,119,448
State General Funds Receipts	\$24,319,869,276	\$25,571,064,702	\$25,478,916,446	\$24,846,401,086	\$25,783,225,571
Lottery for Education	1,157,766,023	1,233,319,151	1,260,347,221	1,301,318,614	1,319,161,131
Tobacco Settlement Funds	169,773,074	165,919,164	158,310,869	160,559,061	148,469,132
Brain and Spinal Injury Trust Fund	1,422,131	1,445,857	1,409,333	1,431,529	1,362,757
Safe Harbor for Children Trust Fund				299,987	351,005
Federal Revenue	3,114	2,635	2,718		
Guaranteed Revenue Debt Common Reserve Fund Interest	665,642	1,265,664	1,052,307		
Total State Treasury Receipts	\$25,649,499,261	\$26,973,017,172	\$26,900,038,894	\$26,310,010,277	\$27,252,569,596

Georgia Revenues
Reported and Estimated

	FY 2018 Reported	FY 2019 Reported	FY 2020 Reported	FY 2021 Estimated	FY 2022 Estimated
Agency Surplus Returned					
Payments from State Board of Workers' Compensation				1,912,185	
Other Agency Surplus Collected	196,877,269	153,917,971	216,203,878		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	<u>232,684,215</u>	<u>243,198,693</u>	<u>255,710,647</u>	<u>254,789,164</u>	
Total State Funds	<u>\$26,079,060,745</u>	<u>\$27,370,133,837</u>	<u>\$27,371,953,418</u>	<u>\$26,566,711,626</u>	<u>\$27,252,569,596</u>

Summary of Appropriations

Departments/Agencies	FY 2021 Original Budget	Amended FY 2021	FY 2022
Legislative Branch			
Georgia Senate	\$10,860,336	\$11,694,250	\$12,041,426
Georgia House of Representatives	17,909,699	18,555,882	19,464,057
General Assembly	12,467,664	13,168,736	14,403,958
Department of Audits and Accounts	32,704,323	32,911,012	33,896,873
Judicial Branch			
Court of Appeals	\$23,356,277	\$23,718,364	\$24,381,012
Judicial Council	14,359,385	14,465,648	15,615,952
Juvenile Courts	8,666,187	8,703,029	8,750,238
Prosecuting Attorneys	82,403,373	84,398,514	86,948,512
Superior Courts	72,209,945	72,922,728	76,721,844
Supreme Court	14,191,947	14,323,180	15,437,492
Executive Branch			
State Accounting Office	\$6,346,746	\$6,597,103	\$7,107,846
Department of Administrative Services	6,995,581	7,019,264	5,866,581
Department of Agriculture	46,718,914	50,722,550	48,434,564
Department of Banking and Finance	12,134,321	12,215,059	12,506,251
Department of Behavioral Health and Developmental Disabilities	1,139,381,422	1,147,278,351	1,198,302,990
Department of Community Affairs	68,385,539	88,736,847	102,585,831
Department of Community Health	3,751,102,927	3,322,148,232	4,068,945,123
Department of Corrections	1,127,610,719	1,139,034,613	1,127,622,191
Department of Community Supervision	166,417,149	169,913,321	166,417,855
Department of Defense	10,904,333	11,377,994	10,904,440
Department of Driver Services	63,127,091	65,119,806	66,812,340
Bright from the Start: Georgia Department of Early Care and Learning	432,877,549	433,257,042	440,286,101
Department of Economic Development	31,041,806	35,219,912	31,519,006
Department of Education	9,632,727,015	10,242,887,115	10,212,899,126
Employees' Retirement System of Georgia	32,984,283	32,984,283	35,224,665
State Forestry Commission	35,588,732	36,508,967	35,769,179
Office of the Governor	58,145,594	63,800,433	49,891,194
Department of Human Services	796,003,346	809,568,918	816,659,560
Commissioner of Insurance	18,418,834	18,804,705	20,963,845
Georgia Bureau of Investigation	166,222,201	172,301,461	163,996,549
Department of Juvenile Justice	313,167,897	315,904,361	313,473,088
Department of Labor	12,751,059	13,838,211	12,949,975
Department of Law	30,485,219	30,697,290	30,485,736
Department of Natural Resources	125,943,818	135,810,577	133,569,691
State Board of Pardons and Paroles	16,550,100	17,113,347	16,550,100
State Properties Commission		1,000,000	
Georgia Public Defender Council	58,736,441	59,694,964	61,808,171
Department of Public Health	284,031,024	330,133,290	287,798,927
Department of Public Safety	181,484,489	195,034,731	186,271,040
Public Service Commission	9,493,797	9,584,775	9,543,797
Board of Regents of the University System of Georgia	2,299,998,820	2,374,902,374	2,457,473,476
Department of Revenue	171,355,399	197,384,872	197,396,779
Secretary of State	22,740,011	23,255,055	25,013,027

Summary of Appropriations

Departments/Agencies	FY 2021 Original Budget	Amended FY 2021	FY 2022
Georgia Student Finance Commission	1,048,640,964	1,041,755,134	1,055,716,949
Teachers Retirement System	190,721	150,000	155,000
Technical College System of Georgia	333,724,550	343,075,026	343,936,940
Department of Transportation	1,730,676,529	1,930,601,903	1,954,165,517
Department of Veterans Service	23,053,522	22,753,156	22,953,475
State Board of Workers' Compensation	21,018,416	21,103,460	19,106,231
Georgia General Obligation Debt Sinking Fund	1,336,111,366	1,342,561,781	1,193,825,076
TOTAL STATE FUNDS APPROPRIATIONS	25,912,417,380	26,566,711,626	27,252,569,596
Less:			
Lottery Funds	1,301,318,614	1,301,318,614	1,319,161,131
Tobacco Settlement Funds	210,559,061	160,559,061	148,469,132
Brain and Spinal Injury Trust Funds	1,431,529	1,431,529	1,362,757
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	351,005
Hospital Provider Payments	356,635,695	353,741,510	387,091,717
Nursing Home Provider Fees	157,165,756	157,267,497	159,928,774
Motor Fuel Funds	1,743,839,358	1,902,958,412	1,960,036,957
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$22,141,467,367	\$22,689,135,016	\$23,276,168,123

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2021 Original Budget	Amended FY 2021	FY 2022
Educated Georgia			
Department of Early Care and Learning	\$54,226,235	\$54,555,132	\$57,726,235
Lottery Funds	378,651,314	378,701,910	382,559,866
Department of Education	9,632,727,015	10,242,887,115	10,212,899,126
Board of Regents of the University System of Georgia	2,278,943,297	2,353,490,713	2,436,240,700
Georgia Commission on the Holocaust	304,560	306,713	304,560
Georgia Military College	6,995,753	7,267,924	7,171,603
Georgia Public Telecommunications Commission	13,755,210	13,837,024	13,756,613
Georgia Student Finance Commission	125,067,899	118,225,129	118,225,129
Lottery Funds	922,667,300	922,616,704	936,601,265
Nonpublic Postsecondary Education Commission	905,765	913,301	890,555
Teachers Retirement System	190,721	150,000	155,000
Technical College System of Georgia	333,724,550	343,075,026	343,936,940
Total	\$13,748,159,619	\$14,436,026,691	\$14,510,467,592
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,127,782,069	\$1,135,660,697	\$1,186,636,480
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	498,533	508,222	565,690
Sexual Offender Review Board	845,682	854,294	845,682
Department of Community Health	2,964,140,090	2,587,944,467	3,301,800,648
Tobacco Settlement Funds	186,152,280	136,152,280	124,062,351
Hospital Provider Payment	356,635,695	353,741,510	387,091,717
Nursing Home Provider Fees	157,165,756	157,267,497	159,928,774
Georgia Composite Medical Board	2,365,838	2,389,521	2,365,838
Georgia Drugs and Narcotics Agency	2,306,184	2,309,414	2,306,184
Georgia Board for Physician Workforce	82,337,084	82,343,543	91,389,611
Department of Human Services	767,622,152	780,180,991	787,906,126
Council on Aging	311,042	314,272	311,042
Family Connection	8,948,139	8,948,139	8,948,139
Georgia Vocational Rehabilitation Agency	19,122,013	19,825,529	19,143,248
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)		299,987	351,005
Department of Public Health	254,474,740	291,426,055	258,311,415
Tobacco Settlement Funds	13,717,860	13,717,860	13,717,860
Brain and Spinal Injury Trust Fund	1,431,529	1,431,529	1,362,757
Georgia Trauma Care Network Commission	14,406,895	23,557,846	14,406,895
Department of Veterans Service	23,053,522	22,753,156	22,953,475
Total	\$5,993,572,241	\$5,631,881,947	\$6,394,660,075
Safe Georgia			
Department of Community Supervision	\$165,930,639	\$169,420,352	\$165,931,345
Georgia Commission on Family Violence	486,510	492,969	486,510
Department of Corrections	1,127,610,719	1,139,034,613	1,127,622,191
Department of Defense	10,904,333	11,377,994	10,904,440
Georgia Bureau of Investigations	98,863,409	104,344,494	102,065,330
Criminal Justice Coordinating Council	67,358,792	67,956,967	61,931,219
Department of Juvenile Justice	313,167,897	315,904,361	313,473,088
State Board of Pardon and Paroles	16,550,100	17,113,347	16,550,100

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2021 Original Budget	Amended FY 2021	FY 2022
Department of Public Safety	157,262,897	169,597,562	159,663,472
Georgia Firefighter Standards and Training Council	1,332,512	1,772,632	1,482,512
Office of Highway Safety	3,424,848	3,467,099	3,437,322
Peace Officer Standards and Training Council	3,870,669	4,073,717	4,471,406
Public Safety Training Center	15,593,563	16,123,721	17,216,328
Total	\$1,982,356,888	\$2,020,679,828	\$1,985,235,263
Responsible and Efficient Government			
Georgia Senate	\$10,860,336	\$11,694,250	\$12,041,426
Georgia House of Representatives	17,909,699	18,555,882	19,464,057
General Assembly	12,467,664	13,168,736	14,403,958
Department of Audits and Accounts	32,704,323	32,911,012	33,896,873
Court of Appeals	23,356,277	23,718,364	24,381,012
Judicial Council	14,359,385	14,465,648	15,615,952
Juvenile Courts	8,666,187	8,703,029	8,750,238
Prosecuting Attorneys	82,403,373	84,398,514	86,948,512
Superior Courts	72,209,945	72,922,728	76,721,844
Supreme Court	14,191,947	14,323,180	15,437,492
State Accounting Office	3,429,524	3,487,656	3,429,524
Georgia State Board of Accountancy	697,592	700,822	697,592
Georgia Government Transparency and Campaign Finance Commission	2,219,630	2,408,625	2,980,730
Department of Administrative Services	4,169,506	4,169,506	2,965,506
Office of State Administrative Hearings	2,826,075	2,849,758	2,901,075
Department of Banking and Finance	12,134,321	12,215,059	12,506,251
Department of Driver Services	63,127,091	65,119,806	66,812,340
Employees' Retirement System of Georgia	32,984,283	32,984,283	35,224,665
Office of Governor	36,882,187	40,929,554	27,883,224
Office of the Child Advocate	943,892	948,198	943,892
Georgia Emergency Management and Homeland Security Agency	2,706,861	3,211,673	2,706,861
Georgia Commission on Equal Opportunity	757,527	802,837	870,847
Office of the State Inspector General	1,351,189	1,358,725	1,390,477
Georgia Professional Standards Commission	6,726,501	6,788,938	7,065,968
Governor's Office of Student Achievement	8,777,437	9,760,508	9,029,925
Office of the Commissioner of Insurance	18,418,834	18,804,705	20,963,845
Department of Labor	12,751,059	13,838,211	12,949,975
Department of Law	30,485,219	30,697,290	30,485,736
State Properties Commission		1,000,000	
Georgia Public Defender Council	58,736,441	59,694,964	61,808,171
Public Service Commission	9,493,797	9,584,775	9,543,797
Department of Revenue	170,921,616	196,951,089	196,962,996
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State	19,817,640	20,186,170	21,468,329
Georgia Access to Medical Cannabis Commission	225,000	352,137	847,327
Georgia Real Estate Commission	2,697,371	2,716,748	2,697,371
State Board of Workers' Compensation	21,018,416	21,103,460	19,106,231
Total	\$813,861,928	\$857,960,623	\$862,337,802
Growing Georgia			
Department of Agriculture	\$43,832,571	\$45,586,903	\$45,333,513

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2021 Original Budget	Amended FY 2021	FY 2022
Georgia Agricultural Exposition Authority	899,778	3,149,778	1,057,365
State Soil and Water Conservation Commission	1,986,565	1,985,869	2,043,686
Department of Community Affairs	29,875,707	30,060,867	27,694,687
OneGeorgia Authority	23,675,000	43,825,000	73,380,757
Georgia Environmental Finance Authority	1,679,922	1,679,922	1,179,922
Georgia Regional Transportation Authority	330,465	330,465	330,465
The Atlanta-region Transit Link	12,824,445	12,840,593	
Department of Economic Development	31,041,806	35,219,912	31,519,006
State Forestry Commission	35,588,732	36,508,967	35,769,179
Department of Natural Resources	125,943,818	135,810,577	133,569,691
Total	\$307,678,809	\$346,998,853	\$351,878,271
Mobile Georgia			
Department of Transportation	\$21,981,122	\$22,577,910	\$31,744,570
Motor Fuel Funds	1,619,872,555	1,810,022,277	1,821,529,512
State Road and Tollway Authority (State General Funds)	75,374,462	75,374,462	75,374,462
State Road and Tollway Authority (Motor Fuel Funds)	13,448,390	22,627,254	12,692,528
The Atlanta-Region Transit Link (ATL) Authority			12,824,445
Total	\$1,730,676,529	\$1,930,601,903	\$1,954,165,517
Debt Management			
Georgia General Obligation Debt Sinking Fund	\$1,225,592,953	\$1,272,252,900	\$1,068,010,159
Motor Fuel Funds	110,518,413	70,308,881	125,814,917
Total	\$1,336,111,366	\$1,342,561,781	\$1,193,825,076
TOTAL STATE FUNDS APPROPRIATION	\$25,912,417,380	\$26,566,711,626	\$27,252,569,596
Less:			
Lottery Funds	1,301,318,614	1,301,318,614	1,319,161,131
Tobacco Settlement Funds	210,559,061	160,559,061	148,469,132
Brain and Spinal Injury Trust Funds	1,431,529	1,431,529	1,362,757
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	351,005
Hospital Provider Payments	356,635,695	353,741,510	387,091,717
Nursing Home Provider Fees	157,165,756	157,267,497	159,928,774
Motor Fuel Funds	1,743,839,358	1,902,958,412	1,960,036,957
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$22,141,467,367	\$22,689,135,016	\$23,276,168,123

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2021 Budget	FY 2022 Budget
Legislative Branch				
Georgia Senate	\$9,538,045	\$11,061,163	\$11,694,250	\$12,041,426
Georgia House of Representatives	16,652,525	20,028,609	18,555,882	19,464,057
General Assembly	11,806,181	13,679,248	13,168,736	14,403,958
Department of Audits and Accounts	32,890,683	35,552,402	32,911,012	33,896,873
Judicial Branch				
Court of Appeals	\$23,705,114	\$25,219,850	\$23,718,364	\$24,381,012
Judicial Council	14,447,101	15,768,549	14,465,648	15,615,952
Juvenile Courts	8,463,029	8,551,123	8,703,029	8,750,238
Prosecuting Attorneys	81,485,845	88,270,334	84,398,514	86,948,512
Superior Courts	72,917,666	79,061,307	72,922,728	76,721,844
Supreme Court	14,323,178	16,261,485	14,323,180	15,437,492
Executive Branch				
State Accounting Office	\$6,484,457	\$7,632,215	\$6,597,103	\$7,107,846
Department of Administrative Services	4,603,384	71,790,541	7,019,264	5,866,581
Department of Agriculture	50,667,106	61,537,033	50,722,550	48,434,564
Department of Banking and Finance	12,105,976	13,029,653	12,215,059	12,506,251
Department of Behavioral Health and Developmental Disabilities	1,143,752,174	1,255,256,818	1,147,278,351	1,198,302,990
Department of Community Affairs	88,545,483	243,438,999	88,736,847	102,585,831
Department of Community Health	2,975,002,663	3,552,688,985	3,322,148,232	4,068,945,123
Department of Community Supervision	169,859,438	179,613,262	169,913,321	166,417,855
Department of Corrections	1,138,026,338	1,209,322,115	1,139,034,613	1,127,622,191
Department of Defense	13,756,220	16,598,924	11,377,994	10,904,440
Department of Driver Services	64,986,605	72,112,481	65,119,806	66,812,340
Bright from the Start: Georgia Department of Early Care and Learning	430,168,984	431,533,617	433,257,042	440,286,101
Department of Economic Development	35,089,123	61,534,057	35,219,912	31,519,006
Department of Education	10,241,117,627	11,216,107,175	10,242,887,115	10,212,899,126
Employees' Retirement System of Georgia	32,984,283	35,198,665	32,984,283	35,224,665
State Forestry Commission	36,416,998	42,963,894	36,508,967	35,769,179
Office of the Governor	46,479,081	40,866,035	63,800,433	49,891,194
Department of Human Services	775,369,073	843,379,727	809,568,918	816,659,560
Commissioner of Insurance	17,833,502	29,106,386	18,804,705	20,963,845
Georgia Bureau of Investigation	165,395,550	184,289,812	172,301,461	163,996,549
Department of Juvenile Justice	295,575,431	313,858,713	315,904,361	313,473,088
Department of Labor	13,738,210	13,057,103	13,838,211	12,949,975
Department of Law	30,526,442	31,543,444	30,697,290	30,485,736
Department of Natural Resources	125,518,545	175,692,834	135,810,577	133,569,691
State Board of Pardons and Paroles	17,039,373	17,513,475	17,113,347	16,550,100
State Properties Commission		477,500,000	1,000,000	
Georgia Public Defender Council	59,674,649	65,295,450	59,694,964	61,808,171
Department of Public Health	303,628,094	321,575,250	330,133,290	287,798,927
Department of Public Safety	195,617,043	224,007,950	195,034,731	186,271,040
Public Service Commission	9,622,962	10,543,945	9,584,775	9,543,797
Board of Regents of the University System of Georgia	2,374,620,336	2,758,175,990	2,374,902,374	2,457,473,476
Department of Revenue	195,602,716	194,234,528	197,384,872	197,396,779

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2021 Budget	FY 2022 Budget
Secretary of State	22,713,044	28,762,591	23,255,055	25,013,027
Georgia Student Finance Commission	964,374,664	970,860,046	1,041,755,134	1,055,716,949
Teachers Retirement System	137,282	104,265	150,000	155,000
Technical College System of Georgia	342,565,602	375,647,539	343,075,026	343,936,940
Department of Transportation	1,726,511,400	1,848,602,741	1,930,601,903	1,954,165,517
Department of Veterans Service	22,228,450	23,494,299	22,753,156	22,953,475
State Board of Workers' Compensation	16,901,470	17,176,884	21,103,460	19,106,231
Georgia General Obligation Debt Sinking Fund	1,094,350,289	1,301,427,202	1,342,561,781	1,193,825,076
TOTAL STATE FUNDS APPROPRIATIONS	\$25,545,819,438	\$29,050,528,714	\$26,566,711,626	\$27,252,569,596
Less:				
Lottery Funds	\$1,230,491,785	\$1,228,192,865	\$1,301,318,614	\$1,319,161,131
Tobacco Settlement Funds	160,418,106	147,692,175	160,559,061	148,469,132
Brain and Spinal Injury Trust Fund	1,149,760	1,119,804	1,431,529	1,362,757
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	299,987	351,005
Hospital Provider Fee	366,288,929	388,670,737	353,741,510	387,091,717
Nursing Home Provider Fees	152,788,435	144,697,456	157,267,497	159,928,774
Motor Fuel Funds	1,698,917,798	1,756,662,662	1,902,958,412	1,960,036,957
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$21,935,764,625	\$25,383,193,028	\$22,689,135,016	\$23,276,168,123

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2021 Budget	FY 2022 Budget
Legislative Branch				
Georgia Senate	\$9,735,325	\$11,197,244	\$11,774,202	\$12,121,378
Georgia House of Representatives	17,579,534	20,391,965	19,002,459	19,910,634
General Assembly	13,686,062	15,914,014	13,331,833	14,567,055
Department of Audits and Accounts	32,946,829	35,578,573	32,971,012	33,956,873
Judicial Branch				
Court of Appeals	\$23,995,541	\$25,502,691	\$23,868,364	\$24,531,012
Judicial Council	21,180,088	24,587,298	18,789,326	19,939,630
Juvenile Courts	8,636,241	8,551,123	8,770,515	8,817,724
Prosecuting Attorneys	114,814,613	121,701,526	86,420,154	88,970,152
Superior Courts	72,993,278	79,427,860	73,059,898	76,859,014
Supreme Court	16,396,075	18,617,642	16,183,003	17,297,315
Executive Branch				
State Accounting Office	\$31,246,285	\$31,315,170	\$28,622,548	\$29,133,291
Department of Administrative Services	255,643,376	303,012,958	231,779,185	230,626,502
Department of Agriculture	224,978,549	75,763,913	62,099,396	59,811,410
Department of Banking and Finance	12,114,086	13,029,653	12,215,059	12,506,251
Department of Behavioral Health and Developmental Disabilities	1,379,814,125	1,587,975,682	1,324,733,161	1,375,757,800
Department of Community Affairs	292,031,782	571,605,643	272,767,651	286,616,635
Department of Community Health	18,061,843,846	19,960,258,332	16,661,039,347	17,304,178,517
Department of Corrections	1,221,712,479	1,296,649,195	1,152,769,771	1,141,357,349
Department of Community Supervision	175,332,664	183,263,063	170,390,517	166,895,051
Department of Defense	74,511,855	121,452,249	123,358,786	122,885,232
Department of Driver Services	72,834,469	78,220,145	67,963,927	69,656,461
Bright from the Start: Georgia Department of Early Care and Learning	1,081,077,398	1,457,949,598	905,551,889	912,580,948
Department of Economic Development	40,052,696	68,919,950	35,879,312	32,178,406
Department of Education	16,876,579,837	14,132,403,503	12,369,580,622	12,339,592,633
Employees' Retirement System of Georgia	59,145,899	61,647,339	61,909,117	64,149,499
State Forestry Commission	61,666,981	72,266,420	52,972,503	52,232,715
Office of the Governor	2,037,532,923	1,965,330,574	95,418,529	81,509,290
Department of Human Services	1,892,575,986	2,202,810,612	1,891,373,014	1,894,105,954
Commissioner of Insurance	25,099,544	39,585,931	19,369,099	21,728,239
Georgia Bureau of Investigation	329,527,028	341,226,171	289,288,474	280,983,562
Department of Juvenile Justice	319,263,983	334,941,040	325,182,939	322,751,666
Department of Labor	165,892,216	158,899,990	115,325,165	114,436,929
Department of Law	99,514,011	111,577,507	93,121,534	92,909,980
Department of Natural Resources	339,492,300	415,703,593	302,853,205	300,612,319
State Board of Pardons and Paroles	17,203,983	17,713,201	17,113,347	16,550,100
State Properties Commission	2,220,618	480,482,055	3,207,500	2,207,500
Georgia Public Defender Council	91,983,168	99,042,079	93,103,264	95,216,471
Department of Public Health	1,112,129,953	1,193,221,955	747,342,911	693,908,548
Department of Public Safety	272,290,827	306,198,150	255,841,534	247,077,843
Public Service Commission	10,852,909	11,645,534	10,927,875	10,886,897
Board of Regents of the University System of Georgia	8,530,164,101	9,538,082,294	8,306,774,371	8,389,345,473
Department of Revenue	214,469,690	201,356,594	200,690,602	200,702,509
Secretary of State	71,508,639	46,874,644	28,590,407	30,348,379

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2021 Budget	FY 2022 Budget
Georgia Student Finance Commission	967,897,308	978,196,831	1,051,783,297	1,065,745,112
Teachers Retirement System	39,567,401	42,519,704	43,707,180	43,712,180
Technical College System of Georgia	920,515,115	980,373,788	950,280,134	951,142,048
Department of Transportation	4,203,303,449	4,030,836,564	3,636,353,514	3,659,917,128
Department of Veterans Service	52,777,327	54,414,739	50,178,893	50,379,212
State Board of Workers' Compensation	17,149,756	17,575,735	21,477,292	19,480,063
Georgia General Obligation Debt Sinking Fund	1,169,654,798	1,565,014,673	1,360,536,340	1,211,799,635
TOTAL FUNDS APPROPRIATIONS	\$63,155,136,945	\$65,510,826,707	\$53,747,643,977	\$54,314,586,524

Summary of Statewide Budget Changes

Amended FY 2021

Departments/Agencies	Salary Supplement
Legislative Branch	
Georgia Senate	\$63,514
Georgia House of Representatives	90,426
General Assembly	35,526
Department of Audits and Accounts	206,689
Judicial Branch	
Court of Appeals	\$38,754
Judicial Council	61,362
Juvenile Courts	11,842
Prosecuting Attorneys	655,589
Superior Courts	269,126
Supreme Court	31,219
Executive Branch	
State Accounting Office	\$75,357
Department of Administrative Services	23,683
Department of Agriculture	519,951
Department of Banking and Finance	80,738
Department of Behavioral Health and Developmental Disabilities	8,757,331
Department of Community Affairs	201,308
Department of Community Health	612,530
Department of Corrections	8,103,894
Department of Community Supervision	1,916,172
Department of Defense	473,661
Department of Driver Services	727,715
Bright from the Start: Georgia Department of Early Care and Learning	441,366
Department of Economic Development	128,106
Department of Education	446,749
State Forestry Commission	580,235
Office of the Governor	307,881
Department of Human Services	9,360,173
Commissioner of Insurance	167,935
Georgia Bureau of Investigation	827,829
Department of Juvenile Justice	2,736,464
Department of Labor	987,152
Department of Law	212,071
Department of Natural Resources	1,712,713
State Board of Pardons and Paroles	158,247
Georgia Public Defender Council	660,971
Department of Public Health	4,878,701
Department of Public Safety	1,692,261
Public Service Commission	55,978
Board of Regents of the University System of Georgia	432,779
Department of Revenue	833,213
Secretary of State	237,907
Georgia Student Finance Commission	95,809
Technical College System of Georgia	5,836,785
Department of Veterans Service	149,634
State Board of Workers' Compensation	85,044
TOTAL STATE FUNDS APPROPRIATIONS	\$55,982,390

Summary of Statewide Budget Changes

FY 2022

Teachers Retirement System

Departments/Agencies

Legislative Branch

Georgia General Assembly \$1,441

Judicial Branch

Prosecuting Attorneys Council 2,419

Executive Branch

Department of Agriculture 9,480

Department of Behavioral Health and Developmental Disabilities 38,942

Department of Community Affairs 543

Department of Community Health 311

Department of Corrections 11,472

Department of Community Supervision 706

Department of Defense 107

Department of Driver Services 836

Bright from the Start: Georgia Department of Early Care and Learning 602,706

Department of Economic Development 480

Department of Education 58,124,763

Office of the Governor 5,270

Department of Human Services 2,461

Georgia Bureau of Investigation 437

Department of Juvenile Justice 78,081

Department of Law 517

Department of Natural Resources 734

Department of Public Health 6,341

Department of Public Safety 1,621

Board of Regents of the University System of Georgia 7,055,998

Department of Revenue 660

Secretary of State 689

Georgia Student Finance Commission 4,268

Technical College System of Georgia 764,027

Department of Veterans Service 39,869

TOTAL STATE FUNDS APPROPRIATIONS

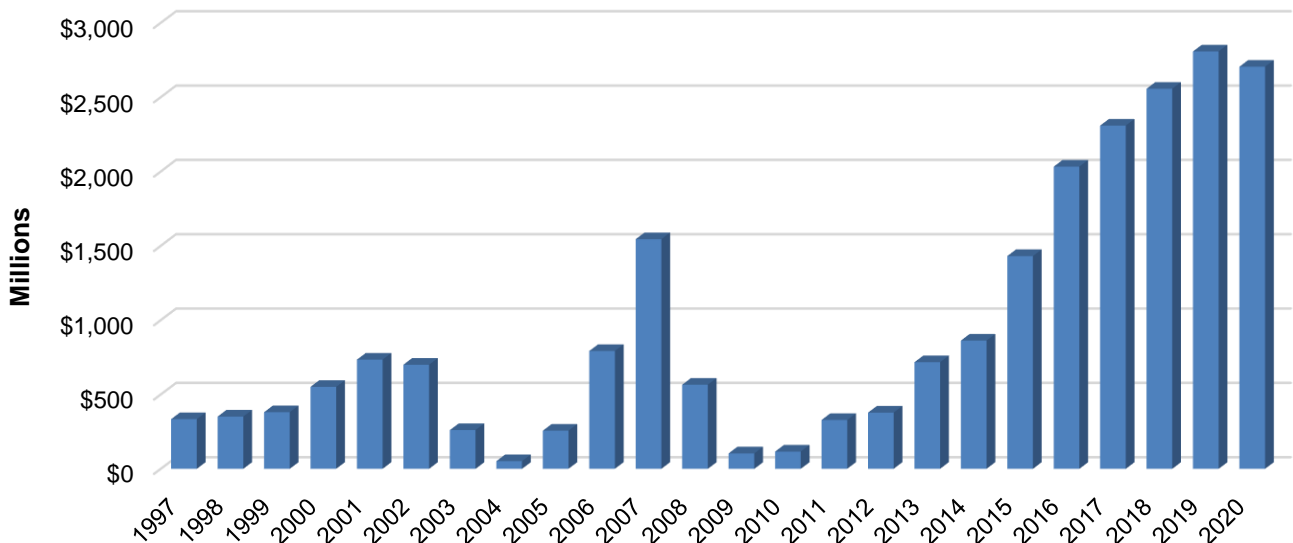
\$66,755,179

Revenue Shortfall Reserve

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

Fiscal Year	Revenue Shortfall Reserve	
1997	\$333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled
2013	717,324,098	Partially filled
2014	862,835,447	Exceeds 4% of Net Revenue Collections
2015	1,431,248,148	Exceeds 4% of Net Revenue Collections
2016	2,032,918,107	Exceeds 4% of Net Revenue Collections
2017	2,308,605,781	Exceeds 4% of Net Revenue Collections
2018	2,556,604,005	Exceeds 4% of Net Revenue Collections
2019	2,807,583,610	Exceeds 4% of Net Revenue Collections
2020	2,704,995,415	Exceeds 4% of Net Revenue Collections

Revenue Shortfall Reserve Amounts by Fiscal Year



Lottery Funds

Use of Lottery Funds	FY 2021 Current Budget	Amended FY 2021	FY 2022
Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program	\$378,651,314	\$378,701,910	\$382,559,866
Subtotal	<u>\$378,651,314</u>	<u>\$378,701,910</u>	<u>\$382,559,866</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$9,118,054	\$9,206,327	\$9,121,633
HOPE GED	421,667	421,667	421,667
HOPE Grant	66,441,720	66,302,851	71,871,435
HOPE Scholarships - Private Schools	68,258,147	68,258,147	68,869,820
HOPE Scholarships - Public Schools	752,427,712	752,427,712	760,316,710
Low Interest Loans	26,000,000	26,000,000	26,000,000
Subtotal	<u>\$922,667,300</u>	<u>\$922,616,704</u>	<u>\$936,601,265</u>
TOTAL LOTTERY FUNDS	\$1,301,318,614	\$1,301,318,614	\$1,319,161,131

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 preceding year. As of June 30, 2020, the required Shortfall Reserve balance was \$603,684,500.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2021 Original Budget	Amended FY 2021	FY 2022
Direct Healthcare				
Low Income Medicaid	DCH	\$179,960,474	\$129,960,474	\$117,870,545
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$196,407,418	\$146,407,418	\$134,317,489
Cancer Treatment and Prevention				
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
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,151,643	\$14,151,643	\$14,151,643
TOTAL TOBACCO SETTLEMENT FUNDS		\$210,559,061	\$160,559,061	\$148,469,132

SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		186,152,280	136,152,280	124,062,351
Department of Public Health (DPH)		13,717,860	13,717,860	13,717,860
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$210,559,061	\$160,559,061	\$148,469,132

Transportation Funds

AFY 2021

Transportation Revenues	FY 2021 Original Estimate	Changes	AFY 2021 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,733,839,358	\$164,119,054	\$1,897,958,412
Interest on Motor Fuel Deposits	10,000,000	(5,000,000)	5,000,000
Subtotal: Motor Fuel Funds	\$1,743,839,358	\$159,119,054	\$1,902,958,412
State General Funds			
Hotel/Motel Fees	\$82,341,600		\$82,341,600
Highway Impact Fees	15,158,400		15,158,400
Jet Fuel Tax Exemptions	16,439,539		16,439,539
State General Funds (Non-HB 170)		\$30,962,352	30,962,352
Subtotal: State General Funds	\$113,939,539	\$30,962,352	\$144,901,891
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$1,857,778,897	\$190,081,406	\$2,047,860,303

Use of Motor Fuel Funds	FY 2021 Original Budget	Changes	Amended FY 2021
Department of Transportation			
Capital Construction Projects	\$739,944,680	\$144,907,557	\$884,852,237
Capital Maintenance Projects	81,947,536	(14,819,740)	67,127,796
Construction Administration	99,502,720	5,500,000	105,002,720
Data Collection, Compliance, and Reporting	2,831,687		2,831,687
Departmental Administration (DOT)	68,793,125	3,500,000	72,293,125
Local Maintenance and Improvement Grants	174,383,936	15,911,905	190,295,841
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,357,098		2,357,098
Routine Maintenance	395,742,701	35,150,000	430,892,701
Traffic Management and Control	50,022,611		50,022,611
Payments to State Road and Tollway Authority	13,448,390	9,178,864	22,627,254
Subtotal	\$1,633,320,945	\$199,328,586	\$1,832,649,531
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$110,518,413	(\$40,209,532)	\$70,308,881
Subtotal	\$110,518,413	(\$40,209,532)	\$70,308,881
Total - Motor Fuel Funds	\$1,743,839,358	\$159,119,054	\$1,902,958,412

Use of State General Funds	FY 2021 Original Budget	Changes	AFY 2021
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	\$330,465		\$330,465
Payments to Atlanta-region Transit Link (ATL) Authority	12,824,445	\$16,148	12,840,593
Subtotal	\$13,154,910	\$16,148	\$13,171,058
Department of Transportation			
Intermodal	\$21,981,122	596,788	\$22,577,910
Payments to State Road and Tollway Authority	75,374,462		75,374,462
Subtotal	\$97,355,584	\$596,788	\$97,952,372

Transportation Funds

AFY 2021

Use of State General Funds	FY 2021 Original Budget	Changes	FY 2022
General Obligation Debt Sinking Fund			
GO Bonds Issued		\$34,391,397	\$34,391,397
Subtotal		34,391,397	34,391,397
Total - State General Funds	\$110,510,494	\$35,004,333	\$145,514,827
TOTAL TRANSPORTATION FUNDS	\$1,854,349,852	\$194,123,387	\$2,048,473,239

Transportation Funds

FY 2022

Transportation Revenues	FY 2021 Original Estimate	Changes	FY 2022 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,733,839,358	\$220,197,599	\$1,954,036,957
Interest on Motor Fuel Deposits	10,000,000	(4,000,000)	6,000,000
Subtotal: Motor Fuel Funds	1,743,839,358	216,197,599	1,960,036,957
State General Funds			
Hotel/Motel Fees (HB 170)	\$82,341,600	\$32,500,000	\$114,841,600
Highway Impact Fees (HB 170)	15,158,400	0	15,158,400
Jet Fuel Tax Exemptions (HB 170)	16,439,539	(16,439,539)	0
For-hire Ground Transport Excise Tax (HB 105)	0	7,638,448	7,638,448
State General Funds (Unrestricted)	0	2,125,000	2,125,000
Subtotal: State General Funds	\$113,939,539	\$25,823,909	\$139,763,448
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$1,857,778,897	\$242,021,508	\$2,099,800,405

Use of Motor Fuel Funds	FY 2021 Original Budget	Changes	FY 2022
Department of Transportation			
Capital Construction Projects	\$739,944,680	\$157,134,733	\$897,079,413
Capital Maintenance Projects	81,947,536	(21,747,536)	60,200,000
Construction Administration (now Program Delivery Admin)	99,502,720	5,500,000	105,002,720
Data Collection, Compliance, and Reporting	2,831,687	0	2,831,687
Departmental Administration (DOT)	68,793,125	3,500,000	72,293,125
Local Maintenance and Improvement Grants	174,383,936	21,619,760	196,003,696
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,357,098	500,000	2,857,098
Routine Maintenance	395,742,701	35,150,000	430,892,701
Traffic Management and Control	50,022,611	0	50,022,611
Payments to State Road and Tollway Authority	13,448,390	(755,862)	12,692,528
Subtotal	<u>\$1,633,320,945</u>	<u>\$200,901,095</u>	<u>\$1,834,222,040</u>
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$110,518,413	\$15,296,504	\$125,814,917
Subtotal	<u>\$110,518,413</u>	<u>\$15,296,504</u>	<u>\$125,814,917</u>
Total - Motor Fuel Funds	\$1,743,839,358	\$216,197,599	\$1,960,036,957

Use of State General Funds	FY 2021 Original Budget	Changes	FY 2022
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	\$330,465		\$330,465
Payments to Atlanta-region Transit Link (ATL) Authority	12,824,445	(\$12,824,445)	0
Subtotal	<u>\$13,154,910</u>	<u>(\$12,824,445)</u>	<u>\$330,465</u>

Transportation Funds

FY 2022

Use of State General Funds	FY 2021 Original Budget	Changes	FY 2022
Department of Transportation			
Intermodal	\$21,981,122	\$9,763,448	\$31,744,570
Payments to State Road and Tollway Authority	75,374,462		75,374,462
Payments to Atlanta-region Transit Link (ATL) Authority		12,824,445	12,824,445
Subtotal	\$97,355,584	\$22,587,893	\$119,943,477
General Obligation Debt Sinking Fund			
GO Bonds Issued		\$19,489,506	\$19,489,506
Subtotal	\$0	\$19,489,506	\$19,489,506
Total - State General Funds	\$110,510,494	\$29,252,954	\$139,763,448
TOTAL TRANSPORTATION FUNDS	\$1,854,349,852	\$245,450,553	\$2,099,800,405

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2019 Expenses	FY 2020 Expenses	FY 2021 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$23,976,162	\$54,004,569	\$54,004,569
Rental Assistance to Permanent Support Housing	DCA	720,000	720,000	720,000
Permanent Supportive Housing Program	DCA	254,354	339,777	345,000
Rental Assistance - Money Follows the Person	DCA	47,893	98,522	184,704
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	1,586,114	2,087,570	2,385,147
Rental Assistance - Shelter Plus Care	DCA	13,073,165	13,796,290	16,371,058
Georgia Housing Search	DCA	184,188	184,188	189,786
Total - Housing		\$39,841,876	\$71,230,916	\$74,200,264
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$19,057,129	\$20,239,768	\$21,754,041
Elder Abuse and Fraud Services	DHS	1,688,965	2,216,063	1,826,883
Subtotal:		\$20,746,094	\$22,455,831	\$23,580,924
Community Living Services for the Elderly				
Community Care Services Program for the Elderly ¹	DCH	\$179,662,585	\$197,882,667	\$176,607,955
SOURCE Service Delivery Program	DCH	376,893,317	406,640,372	407,683,149
Home and Community Based Services for the Elderly	DHS	65,528,212	96,274,223	56,938,250
Coordinated Transportation	DHS	3,260,290	3,651,258	3,260,294
Subtotal:		\$625,344,404	\$704,448,520	\$644,489,648
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,743,991	\$1,748,330	\$2,181,567
Georgia Cares	DHS	2,378,129	2,540,018	2,156,474
Senior Nutrition Services	DHS	6,496,433	6,362,236	5,405,173
Health Promotion (Wellness)	DHS	612,248	612,248	518,767
Other Support Services	DHS	4,741,690	6,980,649	1,120,802
Subtotal:		\$15,972,490	\$18,243,481	\$11,382,783
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund ²	DPH	\$927,171	\$967,262	\$1,120,000
Subtotal:		\$927,171	\$967,262	\$1,120,000
Medicaid Benefits				
Pharmacy	DCH	\$464,723,337	\$501,303,184	\$547,598,370
Physician and Physician Extenders	DCH	212,073,245	199,407,530	223,503,683
Outpatient Hospital	DCH	218,035,084	208,279,866	238,575,739
Non-Waiver in Home Services	DCH	93,168,940	106,752,416	119,807,048

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2019 Expenses	FY 2020 Expenses	FY 2021 Budget
Independent Care Waiver Program	DCH	79,440,224	85,807,676	83,419,355
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	48,634,963	52,249,342	52,601,525
Outpatient Services	DCH	62,708,444	47,469,349	59,037,333
Transportation	DCH	27,380,326	27,629,534	31,199,861
Psychology Services	DCH	3,084,497	31,865,670	31,644,938
All Other ³	DCH	7,643,953	6,217,581	8,269,117
Subtotal:		\$1,216,893,013	\$1,266,982,148	\$1,395,656,969
Comprehensive Support Waiver (COMP) and New Options Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$313,923,100	\$314,359,373	\$437,560,520
Community Living Supports	DBHDD	151,840,967	171,808,911	235,721,729
Day Services/Community Access	DBHDD	211,381,466	229,387,096	293,359,799
Subtotal:		\$677,145,533	\$715,555,380	\$966,642,048
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$8,759,409	\$7,829,459	\$4,982,326
Personal Living (Support)/Residential	DBHDD	5,344,477	4,634,286	5,162,050
Prevocational	DBHDD	2,287,950	2,155,023	1,099,180
Supported Employment	DBHDD	3,394,628	3,435,200	5,846,168
General Family Support	DBHDD	17,971,443	17,821,238	12,407,385
Mobile Crisis and Respite	DBHDD	29,263,090	26,270,607	30,850,919
Education and Training	DBHDD	4,232,897	1,744,175	1,702,397
Behavioral Support	DBHDD	30,021	940	7,350
Autism	DBHDD	1,243,256	1,008,419	795,314
Direct Support and Training	DBHDD	8,437,597	8,540,082	9,504,236
Georgia Council on Developmental Disabilities	DBHDD	3,152,999	3,545,426	2,517,575
Subtotal:		\$84,117,764	\$76,984,855	\$74,874,900
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$24,689,795	\$24,289,879	\$22,090,090
Supported Employment	DBHDD	6,475,540	9,400,840	12,742,800
Psycho-Social Rehabilitation	DBHDD	0	3,367,602	3,500,000
Assertive Community Treatment	DBHDD	16,793,040	17,578,484	17,160,000
Peer Supports	DBHDD	5,209,557	4,180,481	4,000,000
Core Services	DBHDD	40,655,908	36,586,811	38,000,000
Mental Health Mobile Crisis	DBHDD	13,341,343	13,341,343	13,300,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,894,306
Community Mental Health (Medicaid Rehab Option)	DBHDD	38,578,679	41,684,215	41,000,000
Crisis Stabilization	DBHDD	57,132,107	65,296,431	60,000,000
Community Support Teams	DBHDD	2,854,098	2,634,552	2,600,000
Intensive Case Management	DBHDD	5,787,097	5,774,756	5,600,000
Subtotal:		\$215,411,470	\$228,029,700	\$223,887,196

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2019 Expenses	FY 2020 Expenses	FY 2021 Budget
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,345,709	\$10,993,446	\$11,000,000
Subtotal:		\$11,345,709	\$10,993,446	\$11,000,000
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$11,976,466	\$11,976,466	\$12,000,000
Core Substance Abuse Treatment Services	DBHDD	15,297,842	16,101,876	16,000,000
Residential Services	DBHDD	16,186,744	17,043,731	17,000,000
Detoxification Services	DBHDD	1,988,649	1,988,653	1,988,000
TANF Residential Services	DBHDD	10,392,800	10,426,165	10,400,000
TANF Transitional Housing	DBHDD	604,190	597,825	600,000
Subtotal:		\$56,446,691	\$58,134,716	\$57,988,000
Total - Health		\$2,924,350,339	\$3,102,795,339	\$3,410,622,468
TOTAL OLMSTEAD RELATED FUNDS⁴		\$2,964,192,215	\$3,174,026,255	\$3,484,822,732

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$39,841,876	\$71,230,916	\$74,200,264
Department of Community Health		1,773,448,915	1,871,505,187	1,979,948,073
Department of Behavioral Health and Developmental Disabilities		1,044,467,167	1,089,698,097	1,334,392,144
Department of Human Services		105,507,086	140,624,793	95,162,251
Department of Public Health		927,171	967,262	1,120,000
Total		\$2,964,192,215	\$3,174,026,255	\$3,484,822,732

- 1) The Community Care Services Program (CCSP) was transferred to from the Department of Human Services to the Department of Community Health in FY 2017. The amounts starting in FY 2017 represent both Federal and State funding sources.
- 2) Administratively attached agency to the Department of Public Health.
- 3) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 4) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

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

Georgia Senate
Program Budgets

Amended FY 2021 Budget Changes

Lieutenant Governor's Office

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$6,459
2.	Restore funds for legislative session operations.	160,000
	Total Change	<hr/> \$166,459

Secretary of the Senate's Office

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$6,459
	Total Change	<hr/> \$6,459

Senate

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$50,596
2.	Restore funds for legislative session operations and technology.	610,400
	Total Change	<hr/> \$660,996

FY 2022 Budget Changes

Lieutenant Governor's Office

1.	Restore funds for legislative session operations.	\$300,000
	Total Change	<hr/> \$300,000

Secretary of the Senate's Office

1.	Restore funds for legislative session operations.	\$60,000
	Total Change	<hr/> \$60,000

Senate

1.	Restore funds for legislative session operations.	\$821,090
	Total Change	<hr/> \$821,090

Georgia Senate
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$10,860,336	\$833,914	\$11,694,250	\$10,860,336	\$1,181,090	\$12,041,426
TOTAL STATE FUNDS	\$10,860,336	\$833,914	\$11,694,250	\$10,860,336	\$1,181,090	\$12,041,426
Other Funds	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
TOTAL OTHER FUNDS	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
Total Funds	\$10,940,288	\$833,914	\$11,774,202	\$10,940,288	\$1,181,090	\$12,121,378

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Lieutenant Governor's Office						
State General Funds	1,207,423	166,459	1,373,882	1,207,423	300,000	1,507,423
TOTAL FUNDS	\$1,207,423	\$166,459	\$1,373,882	\$1,207,423	\$300,000	\$1,507,423
Secretary of the Senate's Office						
State General Funds	1,164,770	6,459	1,171,229	1,164,770	60,000	1,224,770
TOTAL FUNDS	\$1,164,770	\$6,459	\$1,171,229	\$1,164,770	\$60,000	\$1,224,770
Senate						
State General Funds	8,488,143	660,996	9,149,139	8,488,143	821,090	9,309,233
Other Funds	79,952	0	79,952	79,952	0	79,952
TOTAL FUNDS	\$8,568,095	\$660,996	\$9,229,091	\$8,568,095	\$821,090	\$9,389,185

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Lieutenant Governor's Office	\$1,180,797	\$1,193,855	\$1,207,423	\$1,373,882	\$1,507,423
Secretary of the Senate's Office	1,203,782	1,134,743	1,164,770	1,171,229	1,224,770
Senate	6,873,155	6,502,648	8,568,095	9,229,091	9,389,185
Senate Budget and Evaluation Office	1,027,615	1,034,187			
SUBTOTAL	\$10,285,349	\$9,865,433	\$10,940,288	\$11,774,202	\$12,121,378
Total Funds	\$10,285,349	\$9,865,433	\$10,940,288	\$11,774,202	\$12,121,378
Less:					
Other Funds	170,048	20,848	79,952	79,952	79,952
Prior Year State Funds	137,205	111,391			
SUBTOTAL	\$307,253	\$132,239	\$79,952	\$79,952	\$79,952
State General Funds	9,978,095	9,733,195	10,860,336	11,694,250	12,041,426
TOTAL STATE FUNDS	\$9,978,095	\$9,733,195	\$10,860,336	\$11,694,250	\$12,041,426

Georgia House of Representatives
Program Budgets

Amended FY 2021 Budget Changes

House of Representatives

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$90,426
2.	Restore funds for legislative session operations.	555,757
	Total Change	<hr/> \$646,183

FY 2022 Budget Changes

House of Representatives

1.	Restore funds for legislative session operations.	\$1,554,358
	Total Change	<hr/> \$1,554,358

Georgia House of Representatives
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$17,909,699	\$646,183	\$18,555,882	\$17,909,699	\$1,554,358	\$19,464,057
TOTAL STATE FUNDS	\$17,909,699	\$646,183	\$18,555,882	\$17,909,699	\$1,554,358	\$19,464,057
Other Funds	\$446,577	\$0	\$446,577	\$446,577	\$0	\$446,577
TOTAL OTHER FUNDS	\$446,577	\$0	\$446,577	\$446,577	\$0	\$446,577
Total Funds	\$18,356,276	\$646,183	\$19,002,459	\$18,356,276	\$1,554,358	\$19,910,634

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
House of Representatives						
State General Funds	17,909,699	646,183	18,555,882	17,909,699	1,554,358	19,464,057
Other Funds	446,577	0	446,577	446,577	0	446,577
TOTAL FUNDS	\$18,356,276	\$646,183	\$19,002,459	\$18,356,276	\$1,554,358	\$19,910,634

Georgia House of Representatives
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
House of Representatives	\$17,720,896	\$18,351,132	\$18,356,276	\$19,002,459	\$19,910,634
SUBTOTAL	\$17,720,896	\$18,351,132	\$18,356,276	\$19,002,459	\$19,910,634
Total Funds	\$17,720,896	\$18,351,132	\$18,356,276	\$19,002,459	\$19,910,634
Less:					
Other Funds	4,964	267,714	446,577	446,577	446,577
Prior Year State Funds	474,659	353,992			
SUBTOTAL	\$479,623	\$621,706	\$446,577	\$446,577	\$446,577
State General Funds	17,241,273	17,729,425	17,909,699	18,555,882	19,464,057
TOTAL STATE FUNDS	\$17,241,273	\$17,729,425	\$17,909,699	\$18,555,882	\$19,464,057

General Assembly

Program Budgets

Amended FY 2021 Budget Changes

Ancillary Activities

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$13,995
2. Increase funds for legislative session operations.	300,000
3. Provide one-time funds to host the 2021 National Black Caucus of State Legislators in Georgia.	150,000
Total Change	\$463,995

Legislative Fiscal Office

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$5,383
2. Restore funds for session operations.	100,000
Total Change	\$105,383

Office of Legislative Counsel

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$16,148
2. Restore funds for legislative session operations.	115,546
Total Change	\$131,694

FY 2022 Budget Changes

Ancillary Activities

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$1,441
2. Restore funds for legislative session operations.	942,298
3. Increase funds for legal fees related to reapportionment.	500,000
4. Increase funds for an evaluation for HB676 (2021 Session).	100,000
Total Change	\$1,543,739

Legislative Fiscal Office

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

Recommended Change:

1. Restore funds for legislative session operations.	\$122,000
Total Change	\$122,000

General Assembly

Program Budgets

Office of Legislative Counsel

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

Recommended Change:

1. Restore funds for legislative session operations.

\$270,555

Total Change

\$270,555

General Assembly
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$12,467,664	\$701,072	\$13,168,736	\$12,467,664	\$1,936,294	\$14,403,958
TOTAL STATE FUNDS	\$12,467,664	\$701,072	\$13,168,736	\$12,467,664	\$1,936,294	\$14,403,958
Other Funds	\$163,097	\$0	\$163,097	\$163,097	\$0	\$163,097
TOTAL OTHER FUNDS	\$163,097	\$0	\$163,097	\$163,097	\$0	\$163,097
Total Funds	\$12,630,761	\$701,072	\$13,331,833	\$12,630,761	\$1,936,294	\$14,567,055

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Ancillary Activities						
State General Funds	6,715,606	463,995	7,179,601	6,715,606	1,543,739	8,259,345
TOTAL FUNDS	\$6,715,606	\$463,995	\$7,179,601	\$6,715,606	\$1,543,739	\$8,259,345
Legislative Fiscal Office						
State General Funds	1,234,950	105,383	1,340,333	1,234,950	122,000	1,356,950
TOTAL FUNDS	\$1,234,950	\$105,383	\$1,340,333	\$1,234,950	\$122,000	\$1,356,950
Office of Legislative Counsel						
State General Funds	4,517,108	131,694	4,648,802	4,517,108	270,555	4,787,663
Other Funds	163,097	0	163,097	163,097	0	163,097
TOTAL FUNDS	\$4,680,205	\$131,694	\$4,811,899	\$4,680,205	\$270,555	\$4,950,760

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Ancillary Activities	\$6,434,883	\$6,693,132	\$6,715,606	\$7,179,601	\$8,259,345
Legislative Fiscal Office	1,218,953	1,176,273	1,234,950	1,340,333	1,356,950
Office of Legislative Counsel	4,049,901	4,650,692	4,680,205	4,811,899	4,950,760
SUBTOTAL	\$11,703,737	\$12,520,097	\$12,630,761	\$13,331,833	\$14,567,055
Total Funds	\$11,703,737	\$12,520,097	\$12,630,761	\$13,331,833	\$14,567,055
Less:					
Other Funds	65,849	611,923	163,097	163,097	163,097
Prior Year State Funds	26,078	24,539			
SUBTOTAL	\$91,927	\$636,462	\$163,097	\$163,097	\$163,097
State General Funds	11,611,809	11,883,635	12,467,664	13,168,736	14,403,958
TOTAL STATE FUNDS	\$11,611,809	\$11,883,635	\$12,467,664	\$13,168,736	\$14,403,958

Department of Audits and Accounts

Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$185,158 |
| Total Change | <hr/> \$185,158 |

Departmental Administration (DOAA)

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$7,536 |
| Total Change | <hr/> \$7,536 |

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.

Recommended Change:

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

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$13,995 |
| Total Change | <hr/> \$13,995 |

Department of Audits and Accounts

Program Budgets

FY 2022 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 conduct performance audits; to perform special examinations 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; and to provide state financial information online to promote transparency in government.

Recommended Change:

1. Redistribute funds between programs to more accurately reflect anticipated program expenditures.	(\$60,000)
2. Increase funds for independent performance reviews on select existing or proposed tax exemptions, tax credits, or other tax incentives, with up to five reviews per chamber requested annually by the chair of the House Ways and Means Committee and the chair of the Senate Finance Committee.	192,550
4. Increase funds for software maintenance expenses.	273,055
3. Increase funds for auditing expenses associated with coronavirus pandemic funding.	650,000
5. Reflect a change in the program purpose statement.	
Total Change	<hr/> \$1,055,605

Departmental Administration (DOAA)

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

Recommended Change:

1. Redistribute funds between programs to more accurately reflect anticipated program expenditures.	\$30,000
2. Increase funds for software maintenance expenses.	43,675
Total Change	<hr/> \$73,675

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.

Recommended Change:

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

Legislative Services

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

Recommended Change:

1. Increase funds for software maintenance expenses.	\$33,270
Total Change	<hr/> \$33,270

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; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Recommended Change:

1. Redistribute funds between programs to more accurately reflect anticipated program expenditures.	\$30,000
Total Change	<hr/> \$30,000

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$32,704,323	\$206,689	\$32,911,012	\$32,704,323	\$1,192,550	\$33,896,873
TOTAL STATE FUNDS	\$32,704,323	\$206,689	\$32,911,012	\$32,704,323	\$1,192,550	\$33,896,873
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
TOTAL OTHER FUNDS	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
Total Funds	\$32,764,323	\$206,689	\$32,971,012	\$32,764,323	\$1,192,550	\$33,956,873

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Audit and Assurance Services						
State General Funds	27,881,701	185,158	28,066,859	27,881,701	1,055,605	28,937,306
Other Funds	60,000	0	60,000	60,000	0	60,000
TOTAL FUNDS	\$27,941,701	\$185,158	\$28,126,859	\$27,941,701	\$1,055,605	\$28,997,306
Departmental Administration (DOAA)						
State General Funds	2,243,961	7,536	2,251,497	2,243,961	73,675	2,317,636
TOTAL FUNDS	\$2,243,961	\$7,536	\$2,251,497	\$2,243,961	\$73,675	\$2,317,636
Legislative Services						
State General Funds	243,000	0	243,000	243,000	33,270	276,270
TOTAL FUNDS	\$243,000	\$0	\$243,000	\$243,000	\$33,270	\$276,270
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,335,661	13,995	2,349,656	2,335,661	30,000	2,365,661
TOTAL FUNDS	\$2,335,661	\$13,995	\$2,349,656	\$2,335,661	\$30,000	\$2,365,661

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Audit and Assurance Services	\$30,128,743	\$30,945,446	\$27,941,701	\$28,126,859	\$28,997,306
Departmental Administration (DOAA)	2,576,014	2,595,842	2,243,961	2,251,497	2,317,636
Immigration Enforcement Review Board	13,116				
Legislative Services	231,740	219,495	243,000	243,000	276,270
Statewide Equalized Adjusted Property Tax Digest	2,535,854	2,441,465	2,335,661	2,349,656	2,365,661
SUBTOTAL	\$35,485,467	\$36,202,248	\$32,764,323	\$32,971,012	\$33,956,873
Total Funds	\$35,485,467	\$36,202,248	\$32,764,323	\$32,971,012	\$33,956,873
Less:					
Other Funds	161,018	66,081	60,000	60,000	60,000
SUBTOTAL	\$161,018	\$66,081	\$60,000	\$60,000	\$60,000
State General Funds	35,324,449	36,136,167	32,704,323	32,911,012	33,896,873
TOTAL STATE FUNDS	\$35,324,449	\$36,136,167	\$32,704,323	\$32,911,012	\$33,896,873

Court of Appeals

Program Budgets

Amended FY 2021 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.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$36,601
2. Increase funds to reflect the salary and travel/per diem expenses for a temporary judge.	114,117
3. Restore funds for personal services and operating expenses.	108,185
Total Change	\$258,903

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

Purpose: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$2,153
2. Increase funds to reflect the corrected salary for the clerk position.	19,949
3. Increase funds for court mailing costs.	1,550
4. Increase funds for rental expenses.	74,221
5. Restore funds for personal services and operating expenses.	5,311
Total Change	\$103,184

FY 2022 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.

Recommended Change:

1. Increase funds for hardware, software, and operations.	\$254,000
2. Eliminate funds for one-time funding for cyber security insurance.	(75,000)
3. Eliminate funds for one-time funding for the Cyber Security Operations Center.	(55,000)
4. Increase funds for cyber security insurance.	43,000
5. Increase funds for Cyber Security Operations Center.	40,506
6. Increase funds for one-time funding to continue development of the Case Management System.	97,500
7. Increase funds to annualize rent.	97,063
8. Increase funds to reflect the salary and travel/per diem expenses for a temporary judge.	117,069
9. Increase funds to restore personnel reductions.	216,370
Total Change	\$735,508

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

Purpose: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Recommended Change:

1. Increase funds to annualize costs for one clerk position.	\$19,949
2. Increase funds to annualize costs for one judgeship and staff.	70,871
3. Increase funds to annualize court mailing costs.	3,200

Court of Appeals
Program Budgets

4. Increase funds for contracts.	59,986
5. Increase funds for rent.	124,600
6. Increase funds to restore personnel reductions.	10,621
Total Change	<hr/> \$289,227

Court of Appeals
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$23,356,277	\$362,087	\$23,718,364	\$23,356,277	\$1,024,735	\$24,381,012
TOTAL STATE FUNDS	\$23,356,277	\$362,087	\$23,718,364	\$23,356,277	\$1,024,735	\$24,381,012
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$23,506,277	\$362,087	\$23,868,364	\$23,506,277	\$1,024,735	\$24,531,012

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Court of Appeals						
State General Funds	21,959,337	258,903	22,218,240	21,959,337	735,508	22,694,845
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$22,109,337	\$258,903	\$22,368,240	\$22,109,337	\$735,508	\$22,844,845
Agencies Attached for Administrative Purposes:						
Georgia State-wide Business Court						
State General Funds	1,396,940	103,184	1,500,124	1,396,940	289,227	1,686,167
TOTAL FUNDS	\$1,396,940	\$103,184	\$1,500,124	\$1,396,940	\$289,227	\$1,686,167

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Court of Appeals	\$21,394,765	\$22,423,079	\$22,109,337	\$22,368,240	\$22,844,845
Georgia State-wide Business Court					
SUBTOTAL	\$21,394,765	\$22,423,079	\$22,109,337	\$22,368,240	\$22,844,845
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State-wide Business Court		998,374	\$1,396,940	\$1,500,124	\$1,686,167
SUBTOTAL (ATTACHED AGENCIES)		\$998,374	\$1,396,940	\$1,500,124	\$1,686,167
Total Funds	\$21,394,765	\$23,421,453	\$23,506,277	\$23,868,364	\$24,531,012
Less:					
Other Funds	339,689	280,169	150,000	150,000	150,000
SUBTOTAL	\$339,689	\$280,169	\$150,000	\$150,000	\$150,000
State General Funds	21,055,076	23,141,285	23,356,277	23,718,364	24,381,012
TOTAL STATE FUNDS	\$21,055,076	\$23,141,285	\$23,356,277	\$23,718,364	\$24,381,012

Judicial Council

Program Budgets

Amended FY 2021 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| Total Change | <hr/> \$3,230 |

Georgia Office of Dispute Resolution

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

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$9,689 |
| Total Change | <hr/> \$9,689 |

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

Purpose: The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$47,366 |
| 2. Increase funds to upgrade and maintain the Georgia Courts Registrar. | 18,750 |
| Total Change | <hr/> \$66,116 |

Judicial Qualifications Commission

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$1,077 |
| 2. Restore funds for personal services and operating expenses. | 26,151 |
| Total Change | <hr/> \$27,228 |

Judicial Council

Program Budgets

Resource Center

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

Recommended Change:

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

FY 2022 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

Purpose: The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

Recommended Change:

1.	Increase funds for the operation of the Weighted Caseload project.	\$236,113
2.	Increase funds for the operation of the Juvenile Data Exchange Program.	243,945
3.	Increase funds for grants for legal services for domestic violence.	175,000
4.	Increase funds for grants for legal services for Kinship Care Families.	250,000
5.	Increase funds for the Georgia Courts Registrar.	75,000
6.	Increase funds for one-time matching funds for the Child Support Collaborative Grant.	21,600
Total Change		\$1,001,658

Judicial Council

Program Budgets

Judicial Qualifications Commission

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

Recommended Change:

1.	Increase funds for two attorney positions.	\$251,114
2.	Increase funds to restore personnel reductions.	3,795
	Total Change	<hr/> \$254,909

Resource Center

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

Recommended Change:

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

Judicial Council

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$14,359,385	\$106,263	\$14,465,648	\$14,359,385	\$1,256,567	\$15,615,952
TOTAL STATE FUNDS	\$14,359,385	\$106,263	\$14,465,648	\$14,359,385	\$1,256,567	\$15,615,952
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
Other Funds	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
TOTAL OTHER FUNDS	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
Total Funds	\$18,683,063	\$106,263	\$18,789,326	\$18,683,063	\$1,256,567	\$19,939,630

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Council of Accountability Court Judges						
State General Funds	667,696	3,230	670,926	667,696	0	667,696
TOTAL FUNDS	\$667,696	\$3,230	\$670,926	\$667,696	\$0	\$667,696
Georgia Office of Dispute Resolution						
State General Funds	0	9,689	9,689	0	0	0
Other Funds	354,203	0	354,203	354,203	0	354,203
TOTAL FUNDS	\$354,203	\$9,689	\$363,892	\$354,203	\$0	\$354,203
Institute of Continuing Judicial Education						
State General Funds	545,866	0	545,866	545,866	0	545,866
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,499,069	\$0	\$1,499,069	\$1,499,069	\$0	\$1,499,069
Judicial Council						
State General Funds	11,572,003	66,116	11,638,119	11,572,003	1,001,658	12,573,661
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
TOTAL FUNDS	\$14,588,275	\$66,116	\$14,654,391	\$14,588,275	\$1,001,658	\$15,589,933
Judicial Qualifications Commission						
State General Funds	798,820	27,228	826,048	798,820	254,909	1,053,729
TOTAL FUNDS	\$798,820	\$27,228	\$826,048	\$798,820	\$254,909	\$1,053,729
Resource Center						
State General Funds	775,000	0	775,000	775,000	0	775,000
TOTAL FUNDS	\$775,000	\$0	\$775,000	\$775,000	\$0	\$775,000

Judicial Council
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Council of Accountability Court Judges	\$721,204	\$686,407	\$667,696	\$670,926	\$667,696
Georgia Office of Dispute Resolution	331,212	537,956	354,203	363,892	354,203
Institute of Continuing Judicial Education	2,133,874	1,868,064	1,499,069	1,499,069	1,499,069
Judicial Council	16,454,625	17,447,149	14,588,275	14,654,391	15,589,933
Judicial Qualifications Commission	811,494	844,029	798,820	826,048	1,053,729
Resource Center	800,000	800,000	775,000	775,000	775,000
SUBTOTAL	\$21,252,409	\$22,183,605	\$18,683,063	\$18,789,326	\$19,939,630
Total Funds	\$21,252,409	\$22,183,605	\$18,683,063	\$18,789,326	\$19,939,630
Less:					
Federal Funds	1,755,901	1,592,260	1,627,367	1,627,367	1,627,367
Other Funds	3,782,351	4,157,772	2,696,311	2,696,311	2,696,311
SUBTOTAL	\$5,538,252	\$5,750,032	\$4,323,678	\$4,323,678	\$4,323,678
State General Funds	15,714,157	16,433,574	14,359,385	14,465,648	15,615,952
TOTAL STATE FUNDS	\$15,714,157	\$16,433,574	\$14,359,385	\$14,465,648	\$15,615,952

Juvenile Courts

Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$11,842 |
| Total Change | <hr/> \$11,842 |

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds for operating expenses from two additional superior court judgeships. | \$25,000 |
| Total Change | <hr/> \$25,000 |

FY 2022 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.

Recommended Change:

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

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds pursuant to O.C.G.A. 15-11-52(c)(2) for the Griffin and Gwinnett Judicial Circuits mandated by the new superior court judgeships effective January 1, 2020. | \$25,000 |
| 2. Increase funds for personnel to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%. | 34,051 |
| 3. Increase funds related to the creation of the Columbia County Judicial Circuit. | 25,000 |
| Total Change | <hr/> \$84,051 |

Juvenile Courts

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$8,666,187	\$36,842	\$8,703,029	\$8,666,187	\$84,051	\$8,750,238
TOTAL STATE FUNDS	\$8,666,187	\$36,842	\$8,703,029	\$8,666,187	\$84,051	\$8,750,238
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
Total Funds	\$8,733,673	\$36,842	\$8,770,515	\$8,733,673	\$84,051	\$8,817,724

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Council of Juvenile Court Judges						
State General Funds	1,750,641	11,842	1,762,483	1,750,641	0	1,750,641
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$1,818,127	\$11,842	\$1,829,969	\$1,818,127	\$0	\$1,818,127
Grants to Counties for Juvenile Court Judges						
State General Funds	6,915,546	25,000	6,940,546	6,915,546	84,051	6,999,597
TOTAL FUNDS	\$6,915,546	\$25,000	\$6,940,546	\$6,915,546	\$84,051	\$6,999,597

Juvenile Courts

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Council of Juvenile Court Judges	\$1,875,885	\$2,011,949	\$1,818,127	\$1,829,969	\$1,818,127
Grants to Counties for Juvenile Court Judges	6,508,509	6,882,388	6,915,546	6,940,546	6,999,597
SUBTOTAL	\$8,384,394	\$8,894,337	\$8,733,673	\$8,770,515	\$8,817,724
Total Funds	\$8,384,394	\$8,894,337	\$8,733,673	\$8,770,515	\$8,817,724
Less:					
Other Funds	124,608	332,207	67,486	67,486	67,486
SUBTOTAL	\$124,608	\$332,207	\$67,486	\$67,486	\$67,486
State General Funds	8,259,786	8,562,131	8,666,187	8,703,029	8,750,238
TOTAL STATE FUNDS	\$8,259,786	\$8,562,131	\$8,666,187	\$8,703,029	\$8,750,238

Prosecuting Attorneys Program Budgets

Amended FY 2021 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.

Recommended Change:

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

District Attorneys

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$630,829 |
| 2. Increase funds for personal services for leave and retirement expenses. | 1,100,000 |
| 3. Increase funds for legal representation for district attorneys. | 50,000 |
| 4. Restore funds for personal services and operating expenses. | 189,552 |
| Total Change | <hr/> \$1,970,381 |

Prosecuting Attorney's Council

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$24,760 |
| Total Change | <hr/> \$24,760 |

FY 2022 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.

Recommended Change:

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

District Attorneys

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

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$2,419 |
| 2. Increase funds for one step increase for assistant district attorneys based on the 2020 pay scale. | 1,638,647 |
| 3. Increase funds for personnel for seven additional assistant district attorneys. | 715,057 |
| 4. Increase funds to restore personnel reductions. | 379,103 |
| 5. Increase funds for costs associated with the additional judgeship in the Cobb Judicial Circuit. | 64,497 |
| 6. Increase funds for costs associated with the additional judgeship in the Flint Judicial Circuit. | 64,497 |

Prosecuting Attorneys Program Budgets

7.	Increase funds for costs associated with the additional judgeship in the Ogeechee Judicial Circuit.	64,497
8.	Increase funds for support costs for the Columbia County Judicial Circuit.	1,375,425
	Total Change	<hr/> \$4,304,142

Prosecuting Attorney's Council

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

Recommended Change:

1.	Increase funds to restore personnel reductions.	\$57,667
2.	Increase funds for operations to reflect a restoration of funds for the prosecutor case management system.	17,884
3.	Increase funds for operations to reflect a restoration of funds for training for prosecutors and investigators.	130,446
4.	Increase funds for operations to reflect a restoration of funds for legal research and analysis.	35,000
	Total Change	<hr/> \$240,997

Prosecuting Attorneys

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$82,403,373	\$1,995,141	\$84,398,514	\$82,403,373	\$4,545,139	\$86,948,512
TOTAL STATE FUNDS	\$82,403,373	\$1,995,141	\$84,398,514	\$82,403,373	\$4,545,139	\$86,948,512
Other Funds	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
Total Funds	\$84,425,013	\$1,995,141	\$86,420,154	\$84,425,013	\$4,545,139	\$88,970,152

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Council of Superior Court Clerks						
State General Funds	165,166	0	165,166	165,166	0	165,166
TOTAL FUNDS	\$165,166	\$0	\$165,166	\$165,166	\$0	\$165,166
District Attorneys						
State General Funds	75,681,543	1,970,381	77,651,924	75,681,543	4,304,142	79,985,685
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
TOTAL FUNDS	\$77,703,183	\$1,970,381	\$79,673,564	\$77,703,183	\$4,304,142	\$82,007,325
Prosecuting Attorney's Council						
State General Funds	6,556,664	24,760	6,581,424	6,556,664	240,997	6,797,661
TOTAL FUNDS	\$6,556,664	\$24,760	\$6,581,424	\$6,556,664	\$240,997	\$6,797,661

Prosecuting Attorneys Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Council of Superior Court Clerks	\$185,580	\$185,580	\$165,166	\$165,166	\$165,166
District Attorneys	100,882,147	105,339,557	77,703,183	79,673,564	82,007,325
Prosecuting Attorney's Council	10,359,519	10,737,980	6,556,664	6,581,424	6,797,661
SUBTOTAL	\$111,427,246	\$116,263,117	\$84,425,013	\$86,420,154	\$88,970,152
Total Funds	\$111,427,246	\$116,263,117	\$84,425,013	\$86,420,154	\$88,970,152
Less:					
Federal Funds	15,432,817	16,305,938			
Other Funds	17,029,934	17,175,673	2,021,640	2,021,640	2,021,640
SUBTOTAL	\$32,462,751	\$33,481,611	\$2,021,640	\$2,021,640	\$2,021,640
State General Funds	78,964,496	82,781,507	82,403,373	84,398,514	86,948,512
TOTAL STATE FUNDS	\$78,964,496	\$82,781,507	\$82,403,373	\$84,398,514	\$86,948,512

Superior Courts Program Budgets

Amended FY 2021 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.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$7,536
2. Restore funds for personal services and operating expenses.	4,285
Total Change	\$11,821

Judicial Administrative Districts

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$9,689
2. Increase funds for regular operating expenses.	46,518
Total Change	\$56,207

Superior Court Judges

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$251,901
2. Eliminate one-time funds for equipment set-up costs for one judgeship in the Gwinnett Circuit.	(15,125)
3. Eliminate one-time funds for equipment set-up costs for one judgeship in the Griffin Circuit.	(15,125)
4. Increase funds for senior judge usage to assist with pandemic-related case backlog.	93,096
5. Restore funds for personal services and operating expenses.	330,008
Total Change	\$644,755

FY 2022 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.

Recommended Change:

1. Increase funds to restore personnel reductions.	\$8,569
Total Change	\$8,569

Judicial Administrative Districts

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

Recommended Change:

1. Increase funds for operations.	\$186,074
Total Change	\$186,074

Superior Courts

Program Budgets

Superior Court Judges

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

Recommended Change:

1. Increase funds to reflect an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%.	\$125,193
2. Increase funds for the costs of one additional judgeship in the Ogeechee Judicial Circuit created by HB786 (2020 Session), effective January 1, 2022.	198,790
3. Increase funds for the costs of one additional judgeship in the Flint Judicial Circuit created by HB786 (2020 Session), effective January 1, 2022.	198,790
4. Increase funds for the costs of one additional judgeship in the Cobb Judicial Circuit created by HB786 (2020 Session), effective January 1, 2022.	198,790
5. Increase funds to restore personnel reductions.	706,534
6. Increase funds for Senior Judge general usage from the current allocation of 0.75 days.	523,392
7. Increase funds for Westlaw online legal research.	74,689
8. Eliminate funds for one-time funding for equipment set-up costs for one judgeship in the Gwinnett Circuit created by HB21 (2019 Session).	(30,250)
9. Eliminate funds for one-time funding for equipment set-up costs for one judgeship in the Griffin Circuit created by HB28 (2019 Session).	(30,250)
10. Transfer \$850,499 from the Augusta Circuit to the newly created Columbia Circuit.	
11. Increase funds for Law Clerks for judges without any, prioritizing multi-county circuits.	2,351,578
Total Change	<hr/> \$4,317,256

Superior Courts

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$72,209,945	\$712,783	\$72,922,728	\$72,209,945	\$4,511,899	\$76,721,844
TOTAL STATE FUNDS	\$72,209,945	\$712,783	\$72,922,728	\$72,209,945	\$4,511,899	\$76,721,844
Other Funds	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
TOTAL OTHER FUNDS	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
Total Funds	\$72,347,115	\$712,783	\$73,059,898	\$72,347,115	\$4,511,899	\$76,859,014

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Council of Superior Court Judges						
State General Funds	1,646,571	11,821	1,658,392	1,646,571	8,569	1,655,140
Other Funds	120,000	0	120,000	120,000	0	120,000
TOTAL FUNDS	\$1,766,571	\$11,821	\$1,778,392	\$1,766,571	\$8,569	\$1,775,140
Judicial Administrative Districts						
State General Funds	2,657,562	56,207	2,713,769	2,657,562	186,074	2,843,636
Other Funds	17,170	0	17,170	17,170	0	17,170
TOTAL FUNDS	\$2,674,732	\$56,207	\$2,730,939	\$2,674,732	\$186,074	\$2,860,806
Superior Court Judges						
State General Funds	67,905,812	644,755	68,550,567	67,905,812	4,317,256	72,223,068
TOTAL FUNDS	\$67,905,812	\$644,755	\$68,550,567	\$67,905,812	\$4,317,256	\$72,223,068

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Council of Superior Court Judges	\$1,671,165	\$1,728,707	\$1,766,571	\$1,778,392	\$1,775,140
Judicial Administrative Districts	2,728,570	2,981,480	2,674,732	2,730,939	2,860,806
Superior Court Judges	68,314,680	69,911,877	67,905,812	68,550,567	72,223,068
SUBTOTAL	\$72,714,415	\$74,622,064	\$72,347,115	\$73,059,898	\$76,859,014
Total Funds	\$72,714,415	\$74,622,064	\$72,347,115	\$73,059,898	\$76,859,014
Less:					
Other Funds	146,060	145,758	137,170	137,170	137,170
SUBTOTAL	\$146,060	\$145,758	\$137,170	\$137,170	\$137,170
State General Funds	72,568,356	74,476,306	72,209,945	72,922,728	76,721,844
TOTAL STATE FUNDS	\$72,568,356	\$74,476,306	\$72,209,945	\$72,922,728	\$76,721,844

Supreme Court Program Budgets

Amended FY 2021 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.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$31,219
2. Restore funds for personal services and operating expenses.	85,454
3. Provide one-time funds for costs associated with one new justice.	14,560
Total Change	\$131,233

FY 2022 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.

Recommended Change:

1. Increase funds for personnel for positions frozen per HB793 (2020 Session).	\$50,776
2. Increase funds to restore personnel reductions.	170,908
3. Increase funds for an IT support position.	95,698
4. Increase funds for information technology.	97,500
5. Increase funds for supplies and materials.	67,428
6. Increase funds for building maintenance and repairs.	26,654
7. Increase funds for rent.	516,253
8. Increase funds for population based membership dues for the National Center for State Courts.	220,328
Total Change	\$1,245,545

Supreme Court

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$14,191,947	\$131,233	\$14,323,180	\$14,191,947	\$1,245,545	\$15,437,492
TOTAL STATE FUNDS	\$14,191,947	\$131,233	\$14,323,180	\$14,191,947	\$1,245,545	\$15,437,492
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
Total Funds	\$16,051,770	\$131,233	\$16,183,003	\$16,051,770	\$1,245,545	\$17,297,315

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Supreme Court of Georgia						
State General Funds	14,191,947	131,233	14,323,180	14,191,947	1,245,545	15,437,492
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$16,051,770	\$131,233	\$16,183,003	\$16,051,770	\$1,245,545	\$17,297,315

Supreme Court

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Supreme Court of Georgia	\$16,137,704	\$17,153,016	\$16,051,770	\$16,183,003	\$17,297,315
SUBTOTAL	\$16,137,704	\$17,153,016	\$16,051,770	\$16,183,003	\$17,297,315
Total Funds	\$16,137,704	\$17,153,016	\$16,051,770	\$16,183,003	\$17,297,315
Less:					
Other Funds	1,978,792	2,262,529	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$1,978,792	\$2,262,529	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	14,158,912	14,890,486	14,191,947	14,323,180	15,437,492
TOTAL STATE FUNDS	\$14,158,912	\$14,890,486	\$14,191,947	\$14,323,180	\$15,437,492

State Accounting Office

Roles and Responsibilities

The State Accounting Office prescribes statewide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; and develops systems to improve collection of accounts receivable.

FINANCIAL SYSTEMS

The Financial Systems program provides customer service and operates, supports, monitors, and continually improves the state's enterprise financial accounting, payroll, and human capital management systems, which are available for use by all state organizations in Georgia.

SHARED SERVICES

The Shared Services program executes financial transactions for client agencies while balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management, and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation initiative, which serves to improve the efficiency and effectiveness of the state's travel services activities.

STATEWIDE ACCOUNTING AND REPORTING

The Statewide Accounting and Reporting program provides statewide leadership with respect to financial reporting, accounting policy, and business process improvement. The division prepares and distributes the CAFR, BCR, and other statewide regulatory reports. Additionally, the program maintains a framework for agency internal control assessments to more effectively manage risk and maintain accountability.

ATTACHED AGENCIES

The Georgia Government Transparency and Campaign Finance Commission protects the integrity of the democratic process and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

The Georgia State Board of Accountancy protects public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; investigating complaints; and taking appropriate legal and disciplinary actions, when warranted.

AUTHORITY

Titles 21, 43, and 50-5B of the Official Code of Georgia Annotated.

State Accounting Office

Program Budgets

Amended FY 2021 Budget Changes

Administration (SAO)

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

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$2,153 |
| Total Change | <hr/> \$2,153 |

Financial Systems

Purpose: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$26,913 |
| Total Change | <hr/> \$26,913 |

Shared Services

Purpose: The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$16,148 |
| Total Change | <hr/> \$16,148 |

Statewide Accounting and Reporting

Purpose: The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$12,918 |
| Total Change | <hr/> \$12,918 |

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$13,995 |
| 2. Increase funds for contractual services for e-filing system replacement. | 175,000 |
| Total Change | <hr/> \$188,995 |

Georgia State Board of Accountancy

Purpose: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| Total Change | <hr/> \$3,230 |

State Accounting Office

Program Budgets

FY 2022 Budget Changes

Administration (SAO)

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

Recommended Change:

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

Financial Systems

Purpose: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

Recommended Change:

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

Shared Services

Purpose: The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

Recommended Change:

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

Statewide Accounting and Reporting

Purpose: The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Increase funds for two auditors, one attorney, one financial assistant, and one training specialist position.	\$461,100
2. Increase funds for one-time expenses related to the e-filing system.	300,000
Total Change	\$761,100

Georgia State Board of Accountancy

Purpose: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

Recommended Change:

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

State Accounting Office
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$6,346,746	\$250,357	\$6,597,103	\$6,346,746	\$761,100	\$7,107,846
TOTAL STATE FUNDS	\$6,346,746	\$250,357	\$6,597,103	\$6,346,746	\$761,100	\$7,107,846
Other Funds	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
TOTAL OTHER FUNDS	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
Total Funds	\$28,372,191	\$250,357	\$28,622,548	\$28,372,191	\$761,100	\$29,133,291

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Administration (SAO)						
State General Funds	281,042	2,153	283,195	281,042	0	281,042
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,194,414	\$2,153	\$1,196,567	\$1,194,414	\$0	\$1,194,414
Financial Systems						
State General Funds	0	26,913	26,913	0	0	0
Other Funds	19,145,774	0	19,145,774	19,145,774	0	19,145,774
TOTAL FUNDS	\$19,145,774	\$26,913	\$19,172,687	\$19,145,774	\$0	\$19,145,774
Shared Services						
State General Funds	662,430	16,148	678,578	662,430	0	662,430
Other Funds	1,831,542	0	1,831,542	1,831,542	0	1,831,542
TOTAL FUNDS	\$2,493,972	\$16,148	\$2,510,120	\$2,493,972	\$0	\$2,493,972
Statewide Accounting and Reporting						
State General Funds	2,486,052	12,918	2,498,970	2,486,052	0	2,486,052
Other Funds	134,757	0	134,757	134,757	0	134,757
TOTAL FUNDS	\$2,620,809	\$12,918	\$2,633,727	\$2,620,809	\$0	\$2,620,809
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	2,219,630	188,995	2,408,625	2,219,630	761,100	2,980,730
TOTAL FUNDS	\$2,219,630	\$188,995	\$2,408,625	\$2,219,630	\$761,100	\$2,980,730
Georgia State Board of Accountancy						
State General Funds	697,592	3,230	700,822	697,592	0	697,592
TOTAL FUNDS	\$697,592	\$3,230	\$700,822	\$697,592	\$0	\$697,592

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Administration (SAO)	\$987,676	\$1,102,301	\$1,194,414	\$1,196,567	\$1,194,414
Financial Systems	20,785,537	20,527,487	19,145,774	19,172,687	19,145,774
Shared Services	2,666,320	3,097,602	2,493,972	2,510,120	2,493,972
Statewide Accounting and Reporting	2,641,341	2,594,874	2,620,809	2,633,727	2,620,809
SUBTOTAL	\$27,080,874	\$27,322,264	\$25,454,969	\$25,513,101	\$25,454,969
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	\$3,461,087	\$3,992,906	\$2,219,630	\$2,408,625	\$2,980,730
Georgia State Board of Accountancy	704,324		697,592	700,822	697,592
SUBTOTAL (ATTACHED AGENCIES)	\$4,165,411	\$3,992,906	\$2,917,222	\$3,109,447	\$3,678,322
Total Funds	\$31,246,285	\$31,315,170	\$28,372,191	\$28,622,548	\$29,133,291
Less:					
Federal COVID Funds	61,181				
Other Funds	24,700,646	23,682,955	22,025,445	22,025,445	22,025,445
SUBTOTAL	\$24,761,827	\$23,682,955	\$22,025,445	\$22,025,445	\$22,025,445
State General Funds	6,484,457	7,632,215	6,346,746	6,597,103	7,107,846
TOTAL STATE FUNDS	\$6,484,457	\$7,632,215	\$6,346,746	\$6,597,103	\$7,107,846

Department of Administrative Services

Roles and Responsibilities

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

STATE PURCHASING

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices.

RISK MANAGEMENT

Risk Management directs the State's internal workers' compensation, liability, property, unemployment insurance, and cyber security programs and manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities in identifying unique loss exposures and works to develop strategies to reduce the cost of risk associated with individual business operations.

HUMAN RESOURCES ADMINISTRATION

Human Resources Administration provides expertise in personnel policy and practices to help agencies attract, develop, and retain a high performing workforce. Core talent management consulting services currently include recruiting, selection, onboarding, compensation, performance management practices, policy compliance with the State Personnel Board rules and employment laws, and administration of the Flexible Benefits initiative.

FLEET MANAGEMENT

The Office of Fleet Management provides guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal in accordance with state policies.

SURPLUS PROPERTY

Surplus Property is responsible for the identification, redistribution and/or disposal of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Sales to the public are accomplished through internet sales service providers. Surplus Property also aids local governments with the disposition of property.

CERTIFICATE OF NEED APPEAL PANEL

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

ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses state revenues and local deposits; creates prudent and effective cash management strategies; and ensures efficient and effective implementation of banking services for state entities, while preserving the state's capital and public trust

The Office of State Administrative Hearings conducts administrative hearings and issues decisions in cases that involve disputes between individuals and state entities in accordance with state laws and procedures. The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue.

The Georgia Technology Authority (GTA) is responsible for negotiating and managing state contracts to deliver information technology infrastructure and network services to executive branch agencies, as well as state and local entities through the Georgia Enterprise Technology Services (GETS) program. In addition to IT infrastructure and network services, the authority coordinates with agencies under its purview to provide statewide policies governing technology use and management, as well as the state's cybersecurity and information security initiatives.

The Georgia Aviation Authority (GAA) provides aviation services to state employees traveling on official business. GAA administers logistical support of aviation transport for state business functions and develops standards for state-agency air travel.

AUTHORITY

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

Department of Administrative Services
Program Budgets

Amended FY 2021 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Departmental Administration (DOAS)

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

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Human Resources Administration

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Risk Management

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Administrative Services

Program Budgets

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$23,683
Total Change		\$23,683

Office of the State Treasurer

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

Recommended Change:

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

FY 2022 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

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.

Recommended Change:

1.	Provide funds to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR24, HR25, and HR26 (2021 Session).	\$2,496,000
Total Change		\$2,496,000

Department of Administrative Services

Program Budgets

Departmental Administration (DOAS)

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

Recommended Change:

1. No change.	\$0
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.

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

1. Eliminate one-time funds to meet liabilities of the State Indemnification Fund.	(\$2,700,000)
2. Eliminate one-time funds to meet liabilities in conjunction with the Subsequent Injury Trust Fund.	(1,000,000)
Total Change	(\$3,700,000)

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Department of Administrative Services
Program Budgets

Agencies Attached for Administrative Purposes:

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.

Recommended Change:

1. Provide funds for additional operations for the Tax Court	\$75,000
Total Change	<hr/> \$75,000

Office of the State Treasurer

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

Recommended Change:

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

Department of Administrative Services

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$6,995,581	\$23,683	\$7,019,264	\$6,995,581	(\$1,129,000)	\$5,866,581
TOTAL STATE FUNDS	\$6,995,581	\$23,683	\$7,019,264	\$6,995,581	(\$1,129,000)	\$5,866,581
Other Funds	\$224,759,921	\$0	\$224,759,921	\$224,759,921	\$0	\$224,759,921
TOTAL OTHER FUNDS	\$224,759,921	\$0	\$224,759,921	\$224,759,921	\$0	\$224,759,921
Total Funds	\$231,755,502	\$23,683	\$231,779,185	\$231,755,502	(\$1,129,000)	\$230,626,502

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Certificate of Need Appeal Panel						
State General Funds	39,506	0	39,506	39,506	0	39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Compensation Per General Assembly Resolutions						
State General Funds	0	0	0	0	2,496,000	2,496,000
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$2,496,000	\$2,496,000
Departmental Administration (DOAS)						
Other Funds	6,620,524	0	6,620,524	6,620,524	0	6,620,524
TOTAL FUNDS	\$6,620,524	\$0	\$6,620,524	\$6,620,524	\$0	\$6,620,524
Fleet Management						
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
TOTAL FUNDS	\$1,369,646	\$0	\$1,369,646	\$1,369,646	\$0	\$1,369,646
Human Resources Administration						
Other Funds	10,705,119	0	10,705,119	10,705,119	0	10,705,119
TOTAL FUNDS	\$10,705,119	\$0	\$10,705,119	\$10,705,119	\$0	\$10,705,119
Risk Management						
State General Funds	4,130,000	0	4,130,000	4,130,000	(3,700,000)	430,000
Other Funds	177,499,501	0	177,499,501	177,499,501	0	177,499,501
TOTAL FUNDS	\$181,629,501	\$0	\$181,629,501	\$181,629,501	(\$3,700,000)	\$177,929,501
State Purchasing						
Other Funds	14,559,366	0	14,559,366	14,559,366	0	14,559,366
TOTAL FUNDS	\$14,559,366	\$0	\$14,559,366	\$14,559,366	\$0	\$14,559,366
Surplus Property						
Other Funds	2,106,919	0	2,106,919	2,106,919	0	2,106,919
TOTAL FUNDS	\$2,106,919	\$0	\$2,106,919	\$2,106,919	\$0	\$2,106,919
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	2,826,075	23,683	2,849,758	2,826,075	75,000	2,901,075
Other Funds	3,250,084	0	3,250,084	3,250,084	0	3,250,084
TOTAL FUNDS	\$6,076,159	\$23,683	\$6,099,842	\$6,076,159	\$75,000	\$6,151,159
Office of the State Treasurer						
Other Funds	8,648,762	0	8,648,762	8,648,762	0	8,648,762
TOTAL FUNDS	\$8,648,762	\$0	\$8,648,762	\$8,648,762	\$0	\$8,648,762

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Certificate of Need Appeal Panel	\$68,775	\$64,067	\$39,506	\$39,506	\$39,506
Compensation Per General Assembly Resolutions					2,496,000
Departmental Administration (DOAS)	6,073,526	6,253,345	6,620,524	6,620,524	6,620,524
Fleet Management	1,187,955	1,106,847	1,369,646	1,369,646	1,369,646
Human Resources Administration	10,176,583	10,670,836	10,705,119	10,705,119	10,705,119
Risk Management	200,153,293	197,406,673	181,629,501	181,629,501	177,929,501
State Purchasing	13,454,084	13,140,739	14,559,366	14,559,366	14,559,366
Surplus Property	1,815,399	1,905,796	2,106,919	2,106,919	2,106,919
SUBTOTAL	\$232,929,615	\$230,548,303	\$217,030,581	\$217,030,581	\$215,826,581
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$7,109,568	\$6,225,139	\$6,076,159	\$6,099,842	\$6,151,159
Office of the State Treasurer	7,408,285	8,347,261	8,648,762	8,648,762	8,648,762
SUBTOTAL (ATTACHED AGENCIES)	\$14,517,853	\$14,572,400	\$14,724,921	\$14,748,604	\$14,799,921
Total Funds	\$247,447,468	\$245,120,703	\$231,755,502	\$231,779,185	\$230,626,502
Less:					
Federal COVID Funds		106,875			
Other Funds	229,231,297	241,130,509	224,759,921	224,759,921	224,759,921
Prior Year State Funds	338,705	1,045,397			
SUBTOTAL	\$229,570,002	\$242,282,781	\$224,759,921	\$224,759,921	\$224,759,921
State General Funds	17,877,466	2,837,921	6,995,581	7,019,264	5,866,581
TOTAL STATE FUNDS	\$17,877,466	\$2,837,921	\$6,995,581	\$7,019,264	\$5,866,581

Department of Agriculture

Roles and Responsibilities

The Georgia Department of Agriculture administers programs to maintain the state's viable farm industry and protect the consuming public. These programs affect all Georgians as well as countless others throughout the United States and the world where Georgia agribusiness products are consumed.

PLANT INDUSTRY DIVISION

The Plant Industry division administers and enforces federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, industrial hemp, nursery and plant certification, honeybees, organic agriculture, and other environmental protection programs. The division inspects and tests sufficient quantities of each agricultural commodity to guarantee that commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

The Animal Industry monitors, detects, and controls animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. It works to ensure the continued protection of animal and public health, food safety, animal welfare, and successful livestock production. The division is organized in the sections of Animal Health, Companion Animal and Equine Health, Livestock and Poultry Health, Meat Inspection, and Poultry Market News.

FUEL AND MEASURES DIVISION

The Fuel and Measures division primarily ensures equity in the marketplace by verifying the accuracy of weighing and measuring devices. It inspects measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices. Its responsibilities also include operating the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

FOOD SAFETY DIVISION

The Food Safety division primarily prevents the sale and distribution of adulterated or misbranded foods to consumers. The division administers state laws, rules, and regulations for retail and wholesale grocery stores, retail seafood stores, places in the business of food processing, and plants which are currently required to obtain a license from the Commissioner under any other provision of law.

MARKETING DIVISION

The Marketing division promotes the state's agricultural commodities, ensures prompt and complete payment for products, and ensures safe storage of farmers' products. These efforts are supported by the Department's State Farmers Markets Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Farmers and Consumers Market Bulletin publication. The

Marketing division also provides a number of specific marketing programs to benefit Georgia farmers, including: the Georgia Grown program, the Vidalia® onion certification mark, and agritourism signage.

LABORATORIES

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

The Poultry Veterinary Diagnostic Labs carry out the USDA's National Poultry Improvement Plan and provide diagnostic and monitoring services for Georgia's poultry industry and private poultry owners in the state. The labs also certify that flocks are free from poultry diseases such as avian influenza. These activities ensure that Georgia has the healthiest flocks possible and can continue to produce and export more poultry products annually than any other state.

ATTACHED AGENCIES

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

The Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia. It is designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations.

The Georgia Development Authority is an insured farm loan program created in 1953 to assist and provide low interest loans for Georgia's farmers.

The Agricultural Commodity Commissions are farmer-funded support programs for numerous commodities. Assessments collected by each Commission assist in areas of research, education, and promotion on behalf of the respective commodity.

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to promote the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

AUTHORITY

Title 2, 4, 12, and 26 of the Official Code of Georgia Annotated.

Department of Agriculture
Program Budgets

Amended FY 2021 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.

Recommended Change:

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

Consumer Protection

Purpose: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Recommended Change:

- | | | |
|----|--|--------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$410,147 |
| 2. | Provide one-time funds to replace 32 vehicles. | 748,448 |
| 3. | Provide funds for the Georgia Hemp Program. | 244,387 |
| | Total Change | \$1,402,982 |

Departmental Administration (DOA)

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

Recommended Change:

- | | | |
|----|--|------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$47,366 |
| 2. | Provide one-time funds for IT infrastructure. | 200,000 |
| | Total Change | \$247,366 |

Marketing and Promotion

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

Recommended Change:

- | | | |
|----|---|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$41,984 |
| 2. | Retain \$120,000 in existing funds for the Thomasville, Cordele, and Savannah farmers markets within the Georgia Department of Agriculture. | |
| | Total Change | \$41,984 |

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Provide funds for one nucleic acid extraction machine. | \$62,000 |
| | Total Change | \$62,000 |

Department of Agriculture

Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to mitigate the operational impact of COVID-19. | \$2,250,000 |
| Total Change | | \$2,250,000 |

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$20,454 |
| 2. | Reduce funds based on actual start dates. | (21,150) |
| Total Change | | (\$696) |

FY 2022 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.

Recommended Change:

- | | | |
|---------------------|---|----------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$8,387 |
| Total Change | | \$8,387 |

Consumer Protection

Purpose: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$672 |
| 2. | Increase funds for the Georgia Hemp Program. | 307,460 |
| 3. | Increase funds to increase base salaries to retain critical positions. | 508,912 |
| 4. | Increase funds for one soil scientist, one compliance specialist, and two vehicles pursuant to HB 1057 (2020 Session). | 241,740 |
| Total Change | | \$1,058,784 |

Department of Agriculture

Program Budgets

Departmental Administration (DOA)

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

Recommended Change:

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

Marketing and Promotion

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$421 |
| 2. Increase funds to establish the Farmers and Consumers Market Bulletin as the official regulatory and educational tool for the Georgia Agricultural Tax Exemption (GATE) program. | 333,350 |
| 3. Redirect \$120,000 intended for the transition of ownership of farmers markets in Thomasville, Cordele, and Savannah to local authorities to instead fund repairs and maintenance for any and all state farmers markets. | |
| 4. Increase funds for one-time funding for the Southwest Georgia Project (SWGPP) for a community food hub to bolster Southwest Georgia's farmers, economy, and public health, and leverage other funds. | 100,000 |
| Total Change | \$433,771 |

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds for operations and recognize \$342,413 in business interruption insurance. | \$157,587 |
| Total Change | \$157,587 |

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds for one rural waters technical specialist. | \$57,121 |
| Total Change | \$57,121 |

Payments to the Georgia Development Authority

Purpose: The purpose of this appropriation is to provide development opportunities and disaster recovery assistance to Georgia farmers and timberland owners.

Recommended Change:

- | | |
|--|------------|
| 1. Redirect unutilized Georgia Development Authority Forestry Emergency Disaster Relief Assistance Funds for normal farmland and agribusiness loan programs administered by the authority. | Yes |
| Total Change | \$0 |

Department of Agriculture
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$46,718,914	\$4,003,636	\$50,722,550	\$46,718,914	\$1,715,650	\$48,434,564
TOTAL STATE FUNDS	\$46,718,914	\$4,003,636	\$50,722,550	\$46,718,914	\$1,715,650	\$48,434,564
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
TOTAL FEDERAL FUNDS	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
Other Funds	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$0	\$2,775,701
TOTAL OTHER FUNDS	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$0	\$2,775,701
Total Funds	\$58,095,760	\$4,003,636	\$62,099,396	\$58,095,760	\$1,715,650	\$59,811,410

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	3,229,785	0	3,229,785	3,229,785	8,387	3,238,172
TOTAL FUNDS	\$3,229,785	\$0	\$3,229,785	\$3,229,785	\$8,387	\$3,238,172
Consumer Protection						
State General Funds	26,758,970	1,402,982	28,161,952	26,758,970	1,058,784	27,817,754
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
TOTAL FUNDS	\$36,430,115	\$1,402,982	\$37,833,097	\$36,430,115	\$1,058,784	\$37,488,899
Departmental Administration (DOA)						
State General Funds	5,450,611	247,366	5,697,977	5,450,611	0	5,450,611
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
TOTAL FUNDS	\$6,300,611	\$247,366	\$6,547,977	\$6,300,611	\$0	\$6,300,611
Marketing and Promotion						
State General Funds	5,569,148	41,984	5,611,132	5,569,148	433,771	6,002,919
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$6,424,849	\$41,984	\$6,466,833	\$6,424,849	\$433,771	\$6,858,620
Poultry Veterinary Diagnostic Labs						
State General Funds	2,824,057	62,000	2,886,057	2,824,057	0	2,824,057
TOTAL FUNDS	\$2,824,057	\$62,000	\$2,886,057	\$2,824,057	\$0	\$2,824,057
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	899,778	2,250,000	3,149,778	899,778	157,587	1,057,365
TOTAL FUNDS	\$899,778	\$2,250,000	\$3,149,778	\$899,778	\$157,587	\$1,057,365
State Soil and Water Conservation Commission						
State General Funds	1,986,565	(696)	1,985,869	1,986,565	57,121	2,043,686
TOTAL FUNDS	\$1,986,565	(\$696)	\$1,985,869	\$1,986,565	\$57,121	\$2,043,686

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Athens and Tifton Veterinary Laboratories	\$3,553,987	\$3,470,310	\$3,229,785	\$3,229,785	\$3,238,172
Consumer Protection	36,029,121	36,782,689	36,430,115	37,833,097	37,488,899
Departmental Administration (DOA)	6,814,259	19,932,454	6,300,611	6,547,977	6,300,611
Marketing and Promotion	9,243,324	8,604,569	6,424,849	6,466,833	6,858,620
Poultry Veterinary Diagnostic Labs	2,911,399	3,082,943	2,824,057	2,886,057	2,824,057
Payments to the Georgia Development Authority	80,000,000				
SUBTOTAL	\$138,552,090	\$71,872,965	\$55,209,417	\$56,963,749	\$56,710,359
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$1,075,355	\$960,059	\$899,778	\$3,149,778	\$1,057,365
State Soil and Water Conservation Commission	2,389,903	4,124,148	1,986,565	1,985,869	2,043,686
Payments to the Georgia Development Authority		15,000,000			
SUBTOTAL (ATTACHED AGENCIES)	\$3,465,258	\$20,084,207	\$2,886,343	\$5,135,647	\$3,101,051
Total Funds	\$142,017,348	\$91,957,172	\$58,095,760	\$62,099,396	\$59,811,410
Less:					
Federal Funds	8,409,792	23,627,045	8,601,145	8,601,145	8,601,145
Other Funds	4,498,457	4,396,656	2,775,701	2,775,701	2,775,701
Prior Year State Funds		15,000,000			
SUBTOTAL	\$12,908,249	\$43,023,701	\$11,376,846	\$11,376,846	\$11,376,846
State General Funds	129,109,099	48,933,470	46,718,914	50,722,550	48,434,564
TOTAL STATE FUNDS	\$129,109,099	\$48,933,470	\$46,718,914	\$50,722,550	\$48,434,564

Department of Banking and Finance

Roles and Responsibilities

The Department of Banking and Finance (DBF) enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department regulates and examines Georgia state-chartered banks, state-chartered credit unions, and state-chartered trust companies.

DBF also has responsibility for the supervision, regulation, and examination of merchant acquirer limited purpose banks (MALPB) chartered in Georgia, as well as international banking organizations, and bank holding companies conducting business in Georgia. DBF has regulatory and licensing authority over mortgage lenders, mortgage brokers, mortgage loan originators, installment lenders (loan companies making small dollar loans of \$3,000 or less), and money service businesses, which consists of sellers of payment instruments, money transmitters, and check cashers.

The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations. The Department approves proposals to incorporate as a state-chartered financial institution, requests to change existing articles of incorporation, and mergers and consolidations of financial institutions. The Department investigates possible violations of state interest and usury laws.

SUPERVISION AND REGULATION

The Department has the authority to adopt rules and regulations regarding the operation of financial institutions that allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments; protect Georgia financial institutions threatened by economic conditions or technological developments; and prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department is also responsible for regulating and monitoring the condition of state-chartered banks, credit unions, holding companies, merchant acquirer limited purpose banks, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department to transact business in Georgia. The Department is also responsible for licensing money service businesses (check sellers, check cashers, and money transmitters) and installment loan companies (loan companies making small dollar loans of \$3,000 or less). The Department also conducts investigations of residential mortgage lending, installment lending, and money service businesses.

FINANCIAL EXAMINATIONS

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

OTHER RESPONSIBILITIES

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

AUTHORITY

Title 7 of the Official Code of Georgia Annotated.

Department of Banking and Finance

Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$6,459 |
| Total Change | <hr/> \$6,459 |

Financial Institution Supervision

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$49,519 |
| Total Change | <hr/> \$49,519 |

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 enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$24,760 |
| 2. Reflect a change in the program purpose statement. | Yes |
| Total Change | <hr/> \$24,760 |

FY 2022 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

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

Financial Institution Supervision

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

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to increase base salaries to retain critical positions. | \$271,774 |
| Total Change | <hr/> \$271,774 |

Department of Banking and Finance

Program Budgets

Non-Depository Financial Institution Supervision

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

Recommended Change:

1. Increase funds to increase base salaries to retain critical positions.	\$100,156
2. Reflect a change in purpose statement.	Yes
Total Change	<hr/> \$100,156

Department of Banking and Finance

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget		FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary							
State General Funds	\$12,134,321	\$80,738	\$12,215,059		\$12,134,321	\$371,930	\$12,506,251
TOTAL STATE FUNDS	\$12,134,321	\$80,738	\$12,215,059		\$12,134,321	\$371,930	\$12,506,251
Total Funds	\$12,134,321	\$80,738	\$12,215,059		\$12,134,321	\$371,930	\$12,506,251

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget		FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DBF)							
State General Funds	2,480,359	6,459	2,486,818		2,480,359	0	2,480,359
TOTAL FUNDS	\$2,480,359	\$6,459	\$2,486,818		\$2,480,359	\$0	\$2,480,359
Financial Institution Supervision							
State General Funds	6,977,563	49,519	7,027,082		6,977,563	271,774	7,249,337
TOTAL FUNDS	\$6,977,563	\$49,519	\$7,027,082		\$6,977,563	\$271,774	\$7,249,337
Non-Depository Financial Institution Supervision							
State General Funds	2,676,399	24,760	2,701,159		2,676,399	100,156	2,776,555
TOTAL FUNDS	\$2,676,399	\$24,760	\$2,701,159		\$2,676,399	\$100,156	\$2,776,555

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DBF)	\$2,842,240	\$2,682,875	\$2,480,359	\$2,486,818	\$2,480,359
Financial Institution Supervision	8,008,377	7,993,526	6,977,563	7,027,082	7,249,337
Non-Depository Financial Institution Supervision	2,299,644	2,292,648	2,676,399	2,701,159	2,776,555
SUBTOTAL	\$13,150,261	\$12,969,049	\$12,134,321	\$12,215,059	\$12,506,251
Total Funds	\$13,150,261	\$12,969,049	\$12,134,321	\$12,215,059	\$12,506,251
Less:					
Federal COVID Funds		177,660			
Other Funds	64,971	184,548			
SUBTOTAL	\$64,971	\$362,208			
State General Funds	13,085,290	12,606,842	12,134,321	12,215,059	12,506,251
TOTAL STATE FUNDS	\$13,085,290	\$12,606,842	\$12,134,321	\$12,215,059	\$12,506,251

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Amended FY 2021 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, have a chemical dependency and who need assistance for compulsive gambling.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$9,689 |
| 2. | Reflect the continued use of \$2,000,000 in federal funds for Emergency Grants to Address Mental and Substance Use Disorder to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | | \$9,689 |

Adult Developmental Disabilities Services

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

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$701,879 |
| 2. | Recognize savings from the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and transfer \$2,107,045 in state funds to the Direct Care Support Services program for the ongoing maintenance of closed state hospitals. | (2,107,045) |
| 3. | Utilize \$1,757,154 in savings from the extension of the enhanced Federal Medical Assistance Percentage (FMAP) for a behavioral health crisis center for individuals with intellectual and developmental disabilities. | Yes |
| 4. | Recognize \$22,316,316 in state fund savings from the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and utilize funds for additional community services. | Yes |
| Total Change | | (\$1,405,166) |

Adult Forensic Services

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$1,171,232 |
| 2. | Reduce funds to reflect the delayed start date of the 40-bed forensic unit at West Central Regional Hospital in Columbus. | (860,402) |
| Total Change | | \$310,830 |

Adult Mental Health Services

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,537,516 |
| 2. | Recognize \$3,640,544 in state fund savings from the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and utilize funds for additional community services. | Yes |
| 3. | Reflect \$800,000 in federal funds for the Emergency Response for Suicide Prevention grant to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | | \$5,537,516 |

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$1,077 |
|---|---------|

Total Change	\$1,077
---------------------	----------------

Child and Adolescent Developmental Disabilities

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$36,601 |
|---|----------|

Total Change	\$36,601
---------------------	-----------------

Child and Adolescent Forensic Services

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$19,377 |
|---|----------|

Total Change	\$19,377
---------------------	-----------------

Child and Adolescent Mental Health Services

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$13,995 |
|---|----------|

Total Change	\$13,995
---------------------	-----------------

Departmental Administration (DBHDD)

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$236,830 |
|---|-----------|

Total Change	\$236,830
---------------------	------------------

Direct Care Support Services

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

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$996,839 |
| 2. Recognize savings from the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and transfer \$2,107,045 in state funds from the Adult Developmental Disabilities Services program for the ongoing maintenance of closed state hospitals. | 2,107,045 |

Total Change	\$3,103,884
---------------------	--------------------

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Substance Abuse Prevention

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$13,995
Total Change		\$13,995

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$9,689
Total Change		\$9,689

Sexual Offender Review Board

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$8,612
Total Change		\$8,612

FY 2022 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, have a chemical dependency and who need assistance for compulsive gambling.

Recommended Change:

1.	Restore funds for Hepatitis C projects.	\$125,000
2.	Increase funds for core services to promote equity among providers.	2,716,634
3.	Recognize \$45,985,000 in American Rescue Plan Act of 2021 (ARP) funds for the Prevention & Treatment of Substance Abuse Grant CFDA 93.959.	Yes
Total Change		\$2,841,634

Adult Developmental Disabilities Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$379
2.	Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	1,957,356
3.	Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	10,925,195
4.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%.	1,541,873
5.	Increase funds to annualize funds for a behavioral health crisis center for individuals with intellectual and developmental disabilities.	7,028,616
6.	Increase funds for a 5% rate increase for intellectual and developmental disability providers with approval by the Centers for Medicare and Medicaid Services.	12,343,735
7.	Restore funds for non-waiver services in family support.	4,656,799
8.	Increase funds for respite services with priority to rural communities.	1,500,000
9.	Increase funds for Rockdale Cares for respite services.	100,000

Department of Behavioral Health and Developmental Disabilities Program Budgets

10. Pending final approval by Centers for Medicare and Medicaid Services, reflect the department's intent to amend Appendix K to provide a time-limited rate increase for providers serving the intellectual and developmental disability population, including adult day centers and residential services.	Yes
11. Pending final approval by the Centers for Medicare and Medicaid Services, reflect the intent to continue to serve the estimated 188 individuals who are currently receiving community living supports services who may be impacted by the COMP waiver renewal with alternate service(s). By December 1, 2021, provide a report to the chairs of the House Appropriations Human Resources Subcommittee and the Senate Appropriations Human Development and Public Health Subcommittee on how this population will continue to receive services based on their assessed need following the extended transition period.	Yes
Total Change	\$40,053,953

Adult Forensic Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$38,038
2. Increase funds to annualize the cost of the 40-bed forensic unit at West Central Regional Hospital in Columbus.	4,651,193
3. Increase funds for six forensic peer mentors.	621,630
Total Change	\$5,310,861

Adult Mental Health Services

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

Recommended Change:

1. Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	\$2,335,605
2. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%.	257,039
3. Add funds to support the 988 National Suicide Prevention Lifeline pursuant to the 'National Suicide Hotline Designation Act of 2020'.	114,039
4. Add funds for suicide prevention related to the COVID-19 pandemic (\$70,000) and one suicide epidemiologist (\$107,748).	177,748
5. Increase funds for core services to promote equity among providers.	6,486,247
6. Utilize existing funds to expand the housing supports pilot program for the Georgia Housing Voucher Program.	Yes
7. Partner with existing county resources to deliver mental health telehealth.	Yes
8. Recognize \$45,491,000 in American Rescue Plan Act of 2021 (ARP) funds for Community Mental Health Services Block Grants CFDA 93.958 for both child and adolescent and adult mental health needs.	Yes
Total Change	\$9,370,678

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Forensic Services

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

Recommended Change:

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

Child and Adolescent Mental Health Services

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

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Increase funds to accelerate the expansion of the Georgia Apex Program. | \$2,000,000 |
| 2. | Increase funds for mental health and suicide prevention training in schools (\$12,900) and a youth suicide prevention specialist (\$89,602). | 102,502 |
| 3. | Reduce funds for crisis respite home due to non-implementation. | (1,480,822) |
| 4. | Recognize \$45,491,000 in American Rescue Plan Act of 2021 (ARP) funds for Community Mental Health Services Block Grants CFDA 93.958 for both child and adolescent and adult mental health needs. | Yes |
| Total Change | | \$621,680 |

Departmental Administration (DBHDD)

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

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Increase funds for four compliance specialists to review corrective action plans related to the Department of Justice (DOJ) Settlement Agreement. | \$355,080 |
| Total Change | | \$355,080 |

Direct Care Support Services

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

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$525 |
| 2. | Provide funds for contracts for facility support. | 300,000 |
| Total Change | | \$300,525 |

Substance Abuse Prevention

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Replace one-time other funds with state funds for the Inclusive Post-Secondary Education (IPSE) program. | \$67,157 |
| Total Change | | \$67,157 |

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Sexual Offender Review Board

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$1,129,126,284	\$7,896,929	\$1,137,023,213	\$1,129,126,284	\$58,921,568	\$1,188,047,852
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,139,381,422	\$7,896,929	\$1,147,278,351	\$1,139,381,422	\$58,921,568	\$1,198,302,990
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	29,958,095	0	29,958,095	29,958,095	0	29,958,095
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$149,263,138	\$0	\$149,263,138	\$149,263,138	\$0	\$149,263,138
Other Funds	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,316,836,232	\$7,896,929	\$1,324,733,161	\$1,316,836,232	\$58,921,568	\$1,375,757,800

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Adult Addictive Diseases Services						
State General Funds	49,026,174	9,689	49,035,863	49,026,174	2,841,634	51,867,808
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
TOTAL FUNDS	\$93,715,308	\$9,689	\$93,724,997	\$93,715,308	\$2,841,634	\$96,556,942
Adult Developmental Disabilities Services						
State General Funds	319,487,806	(1,405,166)	318,082,640	319,487,806	40,053,953	359,541,759
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	0	12,336,582
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Other Funds	22,660,000	0	22,660,000	22,660,000	0	22,660,000
TOTAL FUNDS	\$402,720,668	(\$1,405,166)	\$401,315,502	\$402,720,668	\$40,053,953	\$442,774,621
Adult Forensic Services						
State General Funds	104,640,011	310,830	104,950,841	104,640,011	5,310,861	109,950,872
Other Funds	26,500	0	26,500	26,500	0	26,500
TOTAL FUNDS	\$104,666,511	\$310,830	\$104,977,341	\$104,666,511	\$5,310,861	\$109,977,372
Adult Mental Health Services						
State General Funds	435,352,719	5,537,516	440,890,235	435,352,719	9,370,678	444,723,397
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
TOTAL FUNDS	\$448,301,767	\$5,537,516	\$453,839,283	\$448,301,767	\$9,370,678	\$457,672,445
Child and Adolescent Addictive Diseases Services						
State General Funds	3,308,135	1,077	3,309,212	3,308,135	0	3,308,135
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,236,284	\$1,077	\$11,237,361	\$11,236,284	\$0	\$11,236,284
Child and Adolescent Developmental Disabilities						
State General Funds	14,796,552	36,601	14,833,153	14,796,552	0	14,796,552
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
TOTAL FUNDS	\$18,082,048	\$36,601	\$18,118,649	\$18,082,048	\$0	\$18,082,048
Child and Adolescent Forensic Services						
State General Funds	6,555,857	19,377	6,575,234	6,555,857	0	6,555,857
TOTAL FUNDS	\$6,555,857	\$19,377	\$6,575,234	\$6,555,857	\$0	\$6,555,857
Child and Adolescent Mental Health Services						
State General Funds	48,887,809	13,995	48,901,804	48,887,809	621,680	49,509,489
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$59,297,324	\$13,995	\$59,311,319	\$59,297,324	\$621,680	\$59,919,004
Departmental Administration (DBHDD)						
State General Funds	26,408,838	236,830	26,645,668	26,408,838	355,080	26,763,918
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
TOTAL FUNDS	\$35,709,584	\$236,830	\$35,946,414	\$35,709,584	\$355,080	\$36,064,664
Direct Care Support Services						
State General Funds	118,978,840	3,103,884	122,082,724	118,978,840	300,525	119,279,365
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
TOTAL FUNDS	\$122,851,881	\$3,103,884	\$125,955,765	\$122,851,881	\$300,525	\$123,152,406
Substance Abuse Prevention						
State General Funds	339,328	13,995	353,323	339,328	0	339,328
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,335,743	\$13,995	\$10,349,738	\$10,335,743	\$0	\$10,335,743
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	498,533	9,689	508,222	498,533	67,157	565,690
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,517,575	\$9,689	\$2,527,264	\$2,517,575	\$67,157	\$2,584,732

Department of Behavioral Health and Developmental Disabilities
 Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Sexual Offender Review Board						
State General Funds	845,682	8,612	854,294	845,682	0	845,682
TOTAL FUNDS	\$845,682	\$8,612	\$854,294	\$845,682	\$0	\$845,682

Department of Behavioral Health and Developmental Disabilities
 Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Adult Addictive Diseases Services	\$122,982,639	\$126,499,012	\$93,715,308	\$93,724,997	\$96,556,942
Adult Developmental Disabilities Services	408,123,403	426,427,768	402,720,668	401,315,502	442,774,621
Adult Forensic Services	100,083,307	100,909,288	104,666,511	104,977,341	109,977,372
Adult Mental Health Services	437,434,810	479,201,162	448,301,767	453,839,283	457,672,445
Child and Adolescent Addictive Diseases Services	7,893,640	9,930,621	11,236,284	11,237,361	11,236,284
Child and Adolescent Developmental Disabilities	19,444,551	17,798,571	18,082,048	18,118,649	18,082,048
Child and Adolescent Forensic Services	6,399,607	6,520,149	6,555,857	6,575,234	6,555,857
Child and Adolescent Mental Health Services	92,794,022	69,755,170	59,297,324	59,311,319	59,919,004
Departmental Administration (DBHDD)	47,973,056	46,688,897	35,709,584	35,946,414	36,064,664
Direct Care Support Services	141,426,921	136,279,544	122,851,881	125,955,765	123,152,406
Substance Abuse Prevention	16,219,240	22,564,928	10,335,743	10,349,738	10,335,743
SUBTOTAL	\$1,400,775,196	\$1,442,575,110	\$1,313,472,975	\$1,321,351,603	\$1,372,327,386
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$3,158,410	\$3,288,804	\$2,517,575	\$2,527,264	\$2,584,732
Sexual Offender Review Board	732,166	1,028,779	845,682	854,294	845,682
SUBTOTAL (ATTACHED AGENCIES)	\$3,890,576	\$4,317,583	\$3,363,257	\$3,381,558	\$3,430,414
Total Funds	\$1,404,665,772	\$1,446,892,693	\$1,316,836,232	\$1,324,733,161	\$1,375,757,800
Less:					
Federal Funds	204,105,408	212,973,329	149,263,138	149,263,138	149,263,138
Federal COVID Funds		486,982			
Other Funds	32,158,976	28,826,627	28,191,672	28,191,672	28,191,672
SUBTOTAL	\$236,264,384	\$242,286,938	\$177,454,810	\$177,454,810	\$177,454,810
State General Funds	1,158,146,249	1,194,350,618	1,129,126,284	1,137,023,213	1,188,047,852
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,168,401,387	\$1,204,605,756	\$1,139,381,422	\$1,147,278,351	\$1,198,302,990

Department of Community Affairs

Roles and Responsibilities

The Department of Community Affairs (DCA) serves as the state's lead agency in local government assistance, safe and affordable housing, and community and economic development.

COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development initiatives aim to help the state's communities with job growth and creation. DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. Historic preservation services are coordinated by DCA and include proposing properties for nomination to both the National and the Georgia Register of Historic Places, providing grants to support state and local preservation projects, and offering technical assistance on tax incentives. The Department also partners with the Georgia Department of Economic Development to promote economic development through the regional economic business assistance initiative.

Additionally, comprehensive planning assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management.

SAFE AND AFFORDABLE HOUSING

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

LOCAL GOVERNMENT ASSISTANCE

Local government assistance involves partnerships with local, regional, state, and federal organizations and agencies and facilitates community issue identification, goal development, and implementation of best practices. Regional field teams assist customers with project development and technical assistance needs while also connecting them to housing and community and economic development programs.

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

ATTACHED AGENCIES

The Georgia Housing and Finance Authority was created to provide financing and financial assistance for affordable housing statewide. The Authority's programs are designed to provide low and moderate-income earners safe and affordable rental housing, to aid in maintaining housing for homeownership, and to help abate homelessness in the state.

The Georgia Regional Transportation Authority conducts transportation improvement studies and reviews developments of regional impact to improve Georgia's mobility, air quality, and land use practices.

The Georgia Environmental Finance Authority provides loans for water, sewer, and solid waste infrastructure; manages energy efficiency and renewable energy programs; oversees land conservation projects; and manages and monitors state-owned fuel storage tanks.

The OneGeorgia Authority provides grants and loans to promote rural economic development and job creation in Georgia. Eligible local governments and local development authorities are awarded financial assistance to help ensure that rural communities have the infrastructure required to attract growth and to respond to the needs of the private sector.

The State Housing Trust Fund for the Homeless Commission provides funds to support homeless assistance programs operated by local governments and nonprofit organizations throughout the state.

AUTHORITY

Titles 8, 12, 32, 36, 48 and 50 of the Official Code of Georgia Annotated.

Department of Community Affairs
Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| Total Change | <hr/> \$3,230 |

Coordinated Planning

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$10,765 |
| Total Change | <hr/> \$10,765 |

Departmental Administration (DCA)

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$38,754 |
| Total Change | <hr/> \$38,754 |

Federal Community and Economic Development Programs

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

Recommended Change:

- | | |
|--|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$30,142 |
| 2. Reflect the continued use of \$82,850,607 in federal funds for the Community Development Block Grant and \$393,000 in federal funds for the Supportive Housing for Persons with Disabilities to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | <hr/> \$30,142 |

Homeownership Programs

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

Recommended Change:

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

Department of Community Affairs

Program Budgets

Regional Services

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$11,842 |
| Total Change | | \$11,842 |

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, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

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

Research and Surveys

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| Total Change | | \$3,230 |

Special Housing Initiatives

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

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$47,366 |
| 2. | Reflect the continued use of \$562,987 in federal funds for Housing Opportunities for Persons with AIDS and \$45,418,452 in federal funds for Emergency Solutions Grants to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | | \$47,366 |

State Community Development Programs

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$33,372 |
| Total Change | | \$33,372 |

Department of Community Affairs

Program Budgets

State Economic Development Programs

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$6,459
Total Change		\$6,459

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

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

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Provide funds to establish a broadband infrastructure grant program to enable rural communities to leverage existing federal, local, and private resources to quickly target high-need broadband expansion within their areas.	\$20,000,000
2.	Provide funds to hire a grant administrator and perform mapping maintenance to enable rural communities to leverage existing federal, local, and private resources to quickly target high-need broadband expansion within their areas.	150,000
Total Change		\$20,150,000

Payments to Atlanta-region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$16,148
2.	Reflect the continued use of \$25,731,752 in federal funds for Federal Transit Administration grants authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$16,148

Department of Community Affairs
Program Budgets

FY 2022 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.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Coordinated Planning

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Departmental Administration (DCA)

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Federal Community and Economic Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%

Total Change

\$543

\$543

Homeownership Programs

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Regional Services

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Community Affairs

Program Budgets

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, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

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

Research and Surveys

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

Recommended Change:

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

Special Housing Initiatives

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

Recommended Change:

1.	Increase funds for the Southern Georgia Regional Commission's Area Agency on Aging.	\$168,437
2.	Recognize \$12,351,000 in American Rescue Plan Act of 2021 (ARP) funds for the Emergency Food and Shelter Program CFDA 97.024.	Yes
Total Change		\$168,437

State Community Development Programs

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

Recommended Change:

1.	Increase funds for preservation of historic sites.	\$50,000
2.	Increase funds for food banks.	100,000
Total Change		\$150,000

State Economic Development Programs

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

Recommended Change:

1.	Reduce funds and utilize existing uncommitted Regional Economic Business Assistance (REBA) funds to meet future obligations.	(\$2,500,000)
2.	For any jurisdiction levying the tax authorized by O.C.G.A. 48-13-51, which has collected more than \$15 million per year in any of the three preceding years, the private sector nonprofit organization engaged to promote tourism, conventions, and trade shows shall not be altered or changed by such jurisdiction unless and until the state commissioner of the Department of Community Affairs approves such alteration or change in writing.	Yes
Total Change		(\$2,500,000)

Department of Community Affairs

Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Eliminate one-time funds for the Metropolitan North Georgia Water Planning District to complete the state's five-year water plan update. | (\$500,000) |
| Total Change | (\$500,000) |

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 conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

Recommended Change:

- | | |
|---|------------|
| 1. Reflect a change in purpose statement. | Yes |
| Total Change | \$0 |

Payments to OneGeorgia Authority

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

Recommended Change:

- | | |
|--|---------------------|
| 1. Provide funds to establish a Rural Innovation Fund to assist rural communities in developing targeted solutions for economic, medical, technological, or infrastructure challenges within their regions. | \$39,555,757 |
| 2. Provide funds to establish a broadband infrastructure grant program to enable rural communities to leverage existing federal, local, and private resources to quickly target high-need broadband expansion within their areas. | 10,000,000 |
| 3. Increase funds to hire a grant administrator and perform mapping maintenance to enable rural communities to leverage existing federal, local, and private resources to quickly target high-need broadband expansion within their areas. | 150,000 |
| Total Change | \$49,705,757 |

Payments to Atlanta-region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

Recommended Change:

- | | |
|--|-----------------------|
| 1. Transfer the Atlanta-Region Transit Link (ATL) Authority to the Department of Transportation pursuant to HB 511 (2020 Session). | (\$12,824,445) |
| Total Change | (\$12,824,445) |

Department of Community Affairs
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$68,385,539	\$20,351,308	\$88,736,847	\$68,385,539	\$34,200,292	\$102,585,831
TOTAL STATE FUNDS	\$68,385,539	\$20,351,308	\$88,736,847	\$68,385,539	\$34,200,292	\$102,585,831
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
TOTAL FEDERAL FUNDS	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
Other Funds	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
TOTAL OTHER FUNDS	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
Total Funds	\$252,416,343	\$20,351,308	\$272,767,651	\$252,416,343	\$34,200,292	\$286,616,635

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Building Construction						
State General Funds	262,438	3,230	265,668	262,438	0	262,438
Other Funds	232,353	0	232,353	232,353	0	232,353
TOTAL FUNDS	\$494,791	\$3,230	\$498,021	\$494,791	\$0	\$494,791
Coordinated Planning						
State General Funds	3,541,949	10,765	3,552,714	3,541,949	0	3,541,949
TOTAL FUNDS	\$3,541,949	\$10,765	\$3,552,714	\$3,541,949	\$0	\$3,541,949
Departmental Administration (DCA)						
State General Funds	1,178,846	38,754	1,217,600	1,178,846	0	1,178,846
Federal Funds Not Specifically Identified	2,933,711	0	2,933,711	2,933,711	0	2,933,711
Other Funds	2,974,724	0	2,974,724	2,974,724	0	2,974,724
TOTAL FUNDS	\$7,087,281	\$38,754	\$7,126,035	\$7,087,281	\$0	\$7,087,281
Federal Community and Economic Development Programs						
State General Funds	1,806,169	30,142	1,836,311	1,806,169	543	1,806,712
Federal Funds Not Specifically Identified	47,503,822	0	47,503,822	47,503,822	0	47,503,822
Other Funds	631,978	0	631,978	631,978	0	631,978
TOTAL FUNDS	\$49,941,969	\$30,142	\$49,972,111	\$49,941,969	\$543	\$49,942,512
Homeownership Programs						
Federal Funds Not Specifically Identified	2,518,296	0	2,518,296	2,518,296	0	2,518,296
Other Funds	5,600,238	0	5,600,238	5,600,238	0	5,600,238
TOTAL FUNDS	\$8,118,534	\$0	\$8,118,534	\$8,118,534	\$0	\$8,118,534
Regional Services						
State General Funds	1,121,704	11,842	1,133,546	1,121,704	0	1,121,704
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	140,752	0	140,752	140,752	0	140,752
TOTAL FUNDS	\$1,462,456	\$11,842	\$1,474,298	\$1,462,456	\$0	\$1,462,456
Rental Housing Programs						
Federal Funds Not Specifically Identified	111,873,539	0	111,873,539	111,873,539	0	111,873,539
Other Funds	4,145,738	0	4,145,738	4,145,738	0	4,145,738
TOTAL FUNDS	\$116,019,277	\$0	\$116,019,277	\$116,019,277	\$0	\$116,019,277

Department of Community Affairs
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Research and Surveys						
State General Funds	356,609	3,230	359,839	356,609	0	356,609
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$406,609	\$3,230	\$409,839	\$406,609	\$0	\$406,609
Special Housing Initiatives						
State General Funds	3,062,892	47,366	3,110,258	3,062,892	168,437	3,231,329
Federal Funds Not Specifically Identified	3,050,864	0	3,050,864	3,050,864	0	3,050,864
Other Funds	451,588	0	451,588	451,588	0	451,588
TOTAL FUNDS	\$6,565,344	\$47,366	\$6,612,710	\$6,565,344	\$168,437	\$6,733,781
State Community Development Programs						
State General Funds	2,437,790	33,372	2,471,162	2,437,790	150,000	2,587,790
Federal Funds Not Specifically Identified	1,001,592	0	1,001,592	1,001,592	0	1,001,592
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,539,382	\$33,372	\$3,572,754	\$3,539,382	\$150,000	\$3,689,382
State Economic Development Programs						
State General Funds	16,107,310	6,459	16,113,769	16,107,310	(2,500,000)	13,607,310
Other Funds	476,088	0	476,088	476,088	0	476,088
TOTAL FUNDS	\$16,583,398	\$6,459	\$16,589,857	\$16,583,398	(\$2,500,000)	\$14,083,398
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	1,679,922	0	1,679,922	1,679,922	(500,000)	1,179,922
TOTAL FUNDS	\$1,679,922	\$0	\$1,679,922	\$1,679,922	(\$500,000)	\$1,179,922
Payments to Georgia Regional Transportation Authority						
State General Funds	330,465	0	330,465	330,465	0	330,465
TOTAL FUNDS	\$330,465	\$0	\$330,465	\$330,465	\$0	\$330,465
Payments to OneGeorgia Authority						
State General Funds	23,675,000	20,150,000	43,825,000	23,675,000	49,705,757	73,380,757
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$23,820,521	\$20,150,000	\$43,970,521	\$23,820,521	\$49,705,757	\$73,526,278
Payments to Atlanta-region Transit Link (ATL) Authority						
State General Funds	12,824,445	16,148	12,840,593	12,824,445	(12,824,445)	0
TOTAL FUNDS	\$12,824,445	\$16,148	\$12,840,593	\$12,824,445	(\$12,824,445)	\$0

Department of Community Affairs
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Building Construction	\$447,510	\$444,740	\$494,791	\$498,021	\$494,791
Coordinated Planning	4,018,681	3,946,393	3,541,949	3,552,714	3,541,949
Departmental Administration (DCA)	8,006,906	8,557,315	7,087,281	7,126,035	7,087,281
Federal Community and Economic Development Programs	49,627,105	49,060,744	49,941,969	49,972,111	49,942,512
Homeownership Programs	6,863,357	7,367,626	8,118,534	8,118,534	8,118,534
Regional Services	1,336,508	1,372,852	1,462,456	1,474,298	1,462,456
Rental Housing Programs	114,910,756	113,905,308	116,019,277	116,019,277	116,019,277
Research and Surveys	340,155	379,060	406,609	409,839	406,609
Special Housing Initiatives	6,740,992	6,748,323	6,565,344	6,612,710	6,733,781
State Community Development Programs	1,390,178	3,372,956	3,539,382	3,572,754	3,689,382
State Economic Development Programs	41,694,428	15,712,910	16,583,398	16,589,857	14,083,398
SUBTOTAL	\$235,376,576	\$210,868,227	\$213,760,990	\$213,946,150	\$211,579,970
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$788,495	\$809,755	\$1,679,922	\$1,679,922	\$1,179,922
Payments to Georgia Regional Transportation Authority	12,809,285	12,809,285	330,465	330,465	330,465
Payments to OneGeorgia Authority	62,718,978	20,000,000	23,820,521	43,970,521	73,526,278
Georgia Commission on the Holocaust	443,150	478,899			
Payments to Atlanta-region Transit Link (ATL) Authority	491,361	2,487,122	12,824,445	12,840,593	
SUBTOTAL (ATTACHED AGENCIES)	\$77,251,269	\$36,585,061	\$38,655,353	\$58,821,501	\$75,036,665
Total Funds	\$312,627,845	\$247,453,288	\$252,416,343	\$272,767,651	\$286,616,635
Less:					
Federal Funds	166,946,851	164,888,281	169,081,824	169,081,824	169,081,824
Federal COVID Funds		333,997			
Other Funds	14,114,496	15,348,908	14,948,980	14,948,980	14,948,980
Prior Year State Funds	268,499				
SUBTOTAL	\$181,329,846	\$180,571,186	\$184,030,804	\$184,030,804	\$184,030,804
State General Funds	131,297,998	66,882,103	68,385,539	88,736,847	102,585,831
TOTAL STATE FUNDS	\$131,297,998	\$66,882,103	\$68,385,539	\$88,736,847	\$102,585,831

Department of Community Health

Roles and Responsibilities

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia. A nine-person board appointed by the Governor has policy-making authority for DCH. The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division, purchases health care on behalf of 2 million persons who are aged, blind, disabled, or low income. Program participants utilize a broad array of health care services including: hospital, physician, pharmacy, and nursing home services. Aged, blind, and disabled Medicaid members utilize a fee-for-service delivery system. Most low-income Medicaid members enroll in the Care Management Organizations (CMO) system for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying between 65% and 69% of health care costs each fiscal year.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for approximately 145,000 children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 138% and 247% of the federal poverty level to participate in the program. Most PeachCare members are enrolled in the CMO system.

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

STATE HEALTH BENEFIT PLAN

The State Health Benefit Plan (SHBP) Division manages the health insurance coverage for almost 665,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

HEALTHCARE FACILITY REGULATON

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at

acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

HEALTH INFORMATION TECHNOLOGY

The Health Information Technology (HIT) unit leads the strategic initiatives for the state in health information technology adoption and health information exchange (HIE). Initiatives include the Medicaid Electronic Health Records Incentive program, the Demonstration Grant for Testing Experience and Functional Assessment Tools (TEFT), and the Georgia Health Information Network (GaHIN).

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process, the Office of the Inspector General, Operations, Information Technology, Communications, and Financial Management.

GEORGIA BOARD OF DENTISTRY

The Georgia Board of Dentistry is responsible for the regulation of dentists and dental hygienists in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses throughout the state.

GEORGIA STATE BOARD OF PHARMACY

The Georgia State Board of Pharmacy is responsible for the regulation of pharmacists and pharmacies in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses statewide.

ATTACHED AGENCIES

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

The Georgia Board of Health Care Workforce provides financial support to medical schools and residency training programs. The board offers a physician loan repayment program in exchange for practice in rural and underserved areas.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety, and welfare of Georgia citizens by enforcing laws pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

AUTHORITY

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

Department of Community Health
Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$363,857
2. Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Departmental Administration program to provide funds for prior authorization of independent laboratory services.	850,000
3. Provide funds to begin the implementation of the Patients First Act (2019 Session).	1,803,847
4. Provide funds to plan and implement an All-Payer Claims Database to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.	750,000
5. Review optional Medicaid services to improve access to care and improve outcomes for children and adolescents involved with Department of Juvenile Justice (DJJ) and Division of Family and Children Services (DFCS).	Yes
Total Change	<hr/> \$3,767,704

Georgia Board of Dentistry

Purpose: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$5,383
Total Change	<hr/> \$5,383

Georgia State Board of Pharmacy

Purpose: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$8,612
Total Change	<hr/> \$8,612

Health Care Access and Improvement

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$10,765
Total Change	<hr/> \$10,765

Healthcare Facility Regulation

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$190,541
2. Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Healthcare Facility Regulation program for long-term care surveyors to comply with the Centers for Medicare & Medicaid Services (CMS) COVID-19 mandates.	2,448,000

Department of Community Health Program Budgets

3.	Increase funds for contractual services for nursing home surveys to ensure safe and healthy living conditions for residents of long-term care and health care facilities.	4,860,000
4.	Provide funds to support strategic measures for stabilizing staffing in the nursing home program.	478,303
Total Change		\$7,976,844

Indigent Care Trust Fund

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

Recommended Change:

1.	Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.	\$35,745,727
Total Change		\$35,745,727

Medicaid- Aged Blind and Disabled

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

Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected need.	(\$108,182,048)
2.	Increase funds for the hold harmless provision in Medicare Part B premiums.	1,254,185
3.	Reflect savings for the Part D Clawback as a result of the Coronavirus Aid, Relief, and Economic Security (CARES) Act.	(28,145,577)
4.	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	(266,677,301)
5.	Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Departmental Administration program to provide funds for prior authorization of independent laboratory services.	(850,000)
6.	Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Healthcare Facility Regulation program for long-term care surveyors to comply with the Centers for Medicare & Medicaid Services (CMS) COVID-19 mandates.	(2,448,000)
7.	Replace \$101,741 in state general funds with nursing home provider fee funds.	Yes
8.	Replace \$295,052 in hospital provider payment funds with state general funds.	Yes
9.	Increase funds and submit a Disaster Relief State Plan Amendment to increase the Medicaid growth allowance for skilled nursing centers by 5% for an overall rate increase of 3.5%, effective July 1, 2020 to December 31, 2020.	9,717,680
10.	Provide funds to increase the Medicaid growth allowance for skilled nursing centers by 5% for an overall rate increase of 3.5%, effective January 1, 2021 to June 30, 2021.	9,594,270
Total Change		(\$385,736,791)

Medicaid- Low-Income Medicaid

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need.	\$54,557,505
2.	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	(149,607,211)
3.	Replace \$50,000,000 in tobacco settlement funds with state general funds to reflect projected revenues.	Yes
4.	Replace \$2,599,133 in hospital provider payment funds with state general funds.	Yes
Total Change		(\$95,049,706)

PeachCare

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need.	\$6,664,517
----	--	-------------

Department of Community Health

Program Budgets

2. Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	(2,381,122)
Total Change	\$4,283,395

State Health Benefit Plan

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$6,459
Total Change	\$6,459

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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

Recommended Change:

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

Department of Community Health

Program Budgets

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

1.	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, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$23,683
	Total Change	\$23,683

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$3,230
	Total Change	\$3,230

FY 2022 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$311
2.	Increase funds for prior authorization of independent laboratory services. (Total Funds: \$1,700,000)	850,000
3.	Increase funds to begin the implementation of the Patients First Act (2019 Session). (Total Funds: \$10,554,597)	2,625,513
4.	Utilize existing funds (\$750,000) and increase funds for operations of an All-Payer Claims Database.	50,000
5.	Increase funds for three senior leadership positions to support the department's increasing workload, including contract oversight.	834,684
6.	Increase funds for a business support analyst, a financial analyst, and three compliance specialists to begin October 1, 2021 to support quality incentive payment reimbursements.	724,641
	Total Change	\$5,085,149

Georgia Board of Dentistry

Purpose: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Recommended Change:

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

Department of Community Health

Program Budgets

Georgia State Board of Pharmacy

Purpose: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Recommended Change:

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

Health Care Access and Improvement

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

Recommended Change:

1.	Eliminate funds for one-time start-up funding for Federally Qualified Health Centers.	(\$500,000)
2.	Increase funds for two Federally Qualified Health Center start-up grants in Jeff Davis County and Marion County.	500,000
3.	Reduce one-time funds for Rural Hospital Stabilization Grants from \$15 million to \$9 million and review the grant process and report potential new formal grant processes to the Chairs of the House Appropriations Health Subcommittee and the Senate Appropriations Community Health Subcommittee, the Chairs of the House and Senate Appropriations Committees, and the House Budget and Research Office and the Senate Budget and Evaluation Office.	(6,000,000)
4.	Increase funds to provide an additional three year grant to rural hospitals for Electronic Intensive Care Units (EICU) to improve patient outcomes and reduce the need for long distance travel away from local communities to obtain this level of care.	300,000
5.	Eliminate funds for start-up funding for a charity clinic.	(100,000)
6.	Increase funds for South Central Primary Care Center dental program.	125,000
Total Change		(\$5,675,000)

Healthcare Facility Regulation

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

Recommended Change:

1.	Increase funds for contractual services for nursing home surveys to ensure safe and healthy living conditions for residents of long term care and health care facilities.	\$4,860,000
2.	Increase funds to support strategic measures for stabilizing staffing and addressing the surveying backlog in the nursing home program and submit reports twice a year addressing progress on implementation of the stabilization plan and the reduction of the survey backlog to the Chairs of the House Appropriations Health Subcommittee and the Senate Appropriations Community Health Subcommittee, the Chairs of the House and Senate Appropriations Committees, and the House Budget and Research Office and the Senate Budget and Evaluation Office.	7,454,466
3.	Add funds for a nurse manager and two business support analysts to begin October 1, 2021 to support skilled nursing facility quality incentive payment reimbursements.	265,309
Total Change		\$12,579,775

Indigent Care Trust Fund

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

Recommended Change:

1.	Increase funds to annualize the state match for Disproportionate State Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: \$105,580,694)	\$35,000,000
Total Change		\$35,000,000

Department of Community Health Program Budgets

Medicaid- Aged Blind and Disabled

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

Recommended Change:

1. Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$217,694,331))	(\$72,078,593)
2. Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$18,695,236)	6,309,642
3. Increase funds for the Medicare Part D Clawback payment.	6,463,107
4. Adjust funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2021. (Total Funds: \$0)	7,162,502
5. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%. (Total Funds: \$0)	21,361,609
6. Update nursing home reimbursement rates and general and professional liability, property insurance, and property tax pass-through rate components to reflect 2019 cost reports with 5% inflation and amend the state plan to update the cost report no less than every two years. (Total Funds: \$60,239,446)	19,969,376
7. Increase funds for skilled nursing centers to update the general and professional liability, property insurance, and property tax pass-through rate components to current costs. (Total Funds: \$10,484,000)	3,470,204
8. Increase funds and utilize federal funds to reflect the 10% increase in FMAP for home and community-based providers from the American Rescue Plan Act of 2021. (Total Funds: \$76,521,268)	19,593,271
9. Increase funds for a 3% increase in dental reimbursement rates for 15 select dental codes. (Total Funds: \$92,146)	30,505
10. Increase funds to implement portable radiography and accredited mobile imaging services in nursing homes, assisted living facilities, or in the home.	250,000
11. Increase funds to provide supplemental quality incentive payments to eligible skilled nursing facilities limited to appropriated amount. (Total Funds: \$36,253,776)	12,000,000
12. Increase funds for a 5.9% increase in nursing home ventilator reimbursement rate. (Total Funds: \$1,168,235)	387,270
13. Increase funds for a one-year hold harmless for skilled nursing home facilities that meet minimum quality standards as prescribed by the Department of Community Health for losses under the transition to the 2019 cost report. (Total Funds: \$24,169,184)	8,000,000
14. Replace \$2,763,018 in state general funds with nursing home provider fee funds. (Total Funds: \$0)	Yes
15. Replace \$3,104,879 in state general funds with hospital provider payment funds. (Total Funds: \$0)	Yes
Total Change	\$32,918,893

Medicaid- Low-Income Medicaid

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

Recommended Change:

1. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$351,660,103)	\$116,399,494
2. Adjust funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2021. (Total Funds: \$0)	4,690,720
3. Increase funds to restore a one-time reduction from retro rate amendment and risk corridors.	51,097,342
4. Reduce funds to reflect a repeal of the Health Insurer Fee (HIF). (Total Funds: (\$117,151,691))	(38,545,835)
5. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%. (Total Funds: \$0)	13,080,620
6. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.92% to 76.80%. (Total Funds: \$0)	678,663
7. Provide funds to begin the implementation of the Patients First Act (2019 Session). (Total Funds: \$197,468,585)	65,460,836
8. Increase funds to increase 18 select primary care and OB/GYN codes to 2020 Medicare levels.	7,097,618
9. Increase funds for a 3% increase in dental reimbursement rates for 15 select dental codes.	84,765
10. Replace \$62,089,929 in tobacco settlement funds with state general funds. (Total Funds: \$0)	Yes
11. Replace \$27,351,143 in state general funds with hospital provider payment funds. (Total Funds: \$0)	Yes
Total Change	\$220,044,223

Department of Community Health

Program Budgets

PeachCare

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: \$18,212,907)	\$4,013,032
2.	Adjust funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2021. (Total Funds: \$0)	4,047,155
3.	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.92% to 76.80%. (Total Funds: \$0)	775,065
4.	Increase funds for a 3% increase in dental reimbursement rates for 15 select dental codes. (Total Funds: \$0)	1,377
Total Change		\$8,836,629

State Health Benefit Plan

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

Recommended Change:

1.	Utilize existing funds for pilot program for drug disposal or deactivation of prescription drugs. (Total Funds: \$0)	Yes
2.	Utilize existing funds to begin a pilot program for the use of care coordination and technology in rural areas for patients with chronic medical conditions.	Yes
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

1.	Provide funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 66.85%.	\$245,075
2.	Increase funds for 188 new residency slots in primary care medicine.	2,580,761
3.	Increase funds for the initial planning work for the establishment of two graduate medical education programs.	300,000
4.	Coordinate with medical education programs to develop graduate medical programs to address the shortage of medical examiners and forensic pathologists.	Yes
Total Change		\$3,125,836

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

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

Recommended Change:

1.	Increase funds for the second year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$5,326,691
2.	Increase funds for two medical examiner/forensic pathologists at Mercer School of Medicine.	500,000
Total Change		\$5,826,691

Department of Community Health

Program Budgets

Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds to expand physician loan forgiveness program to include forensic pathology fellowship program at Georgia Bureau of Investigation in partnership with medical colleges. | \$100,000 |
| Total Change | <hr/> \$100,000 |

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Georgia Composite Medical Board

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

Recommended Change:

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

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

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

Department of Community Health
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$3,051,149,196	(\$376,162,251)	\$2,674,986,945	\$3,051,149,196	\$346,713,085	\$3,397,862,281
Tobacco Settlement Funds	186,152,280	(50,000,000)	136,152,280	186,152,280	(62,089,929)	124,062,351
Nursing Home Provider Fees	157,165,756	101,741	157,267,497	157,165,756	2,763,018	159,928,774
Hospital Provider Payment	356,635,695	(2,894,185)	353,741,510	356,635,695	30,456,022	387,091,717
TOTAL STATE FUNDS	\$3,751,102,927	(\$428,954,695)	\$3,322,148,232	\$3,751,102,927	\$317,842,196	\$4,068,945,123
Medical Assistance Program	\$8,163,314,299	\$425,682,395	\$8,588,996,694	\$8,163,314,299	\$347,816,636	\$8,511,130,935
State Children's Insurance Program	418,319,908	35,169,617	453,489,525	418,319,908	9,377,655	427,697,563
Federal Funds Not Specifically Identified	26,684,102	0	26,684,102	26,684,102	0	26,684,102
TOTAL FEDERAL FUNDS	\$8,608,318,309	\$460,852,012	\$9,069,170,321	\$8,608,318,309	\$357,194,291	\$8,965,512,600
Other Funds	\$4,269,720,794	\$0	\$4,269,720,794	\$4,269,720,794	\$0	\$4,269,720,794
TOTAL OTHER FUNDS	\$4,269,720,794	\$0	\$4,269,720,794	\$4,269,720,794	\$0	\$4,269,720,794
Total Funds	\$16,629,142,030	\$31,897,317	\$16,661,039,347	\$16,629,142,030	\$675,036,487	\$17,304,178,517

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DCH)						
State General Funds	79,613,034	3,767,704	83,380,738	79,613,034	5,085,149	84,698,183
Medical Assistance Program	261,992,629	5,040,306	267,032,935	261,992,629	8,779,084	270,771,713
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,926,354	0	25,926,354	25,926,354	0	25,926,354
TOTAL FUNDS	\$414,765,703	\$8,808,010	\$423,573,713	\$414,765,703	\$13,864,233	\$428,629,936
Georgia Board of Dentistry						
State General Funds	791,728	5,383	797,111	791,728	0	791,728
TOTAL FUNDS	\$791,728	\$5,383	\$797,111	\$791,728	\$0	\$791,728
Georgia State Board of Pharmacy						
State General Funds	730,696	8,612	739,308	730,696	0	730,696
TOTAL FUNDS	\$730,696	\$8,612	\$739,308	\$730,696	\$0	\$730,696
Health Care Access and Improvement						
State General Funds	25,429,076	10,765	25,439,841	25,429,076	(5,675,000)	19,754,076
Medical Assistance Program	416,250	0	416,250	416,250	0	416,250
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$26,017,914	\$10,765	\$26,028,679	\$26,017,914	(\$5,675,000)	\$20,342,914
Healthcare Facility Regulation						
State General Funds	13,763,143	7,976,844	21,739,987	13,763,143	12,579,775	26,342,918
Medical Assistance Program	6,060,223	0	6,060,223	6,060,223	0	6,060,223
Federal Funds Not Specifically Identified	5,945,354	0	5,945,354	5,945,354	0	5,945,354
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$25,868,720	\$7,976,844	\$33,845,564	\$25,868,720	\$12,579,775	\$38,448,495

Department of Community Health
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Indigent Care Trust Fund						
State General Funds	0	35,745,727	35,745,727	0	35,000,000	35,000,000
Medical Assistance Program	257,075,969	72,673,220	329,749,189	257,075,969	70,580,694	327,656,663
Other Funds	<u>142,586,524</u>	0	<u>142,586,524</u>	<u>142,586,524</u>	0	<u>142,586,524</u>
TOTAL FUNDS	\$399,662,493	\$108,418,947	\$508,081,440	\$399,662,493	\$105,580,694	\$505,243,187
Medicaid- Aged Blind and Disabled						
State General Funds	1,873,446,555	(385,543,480)	1,487,903,075	1,873,446,555	27,050,996	1,900,497,551
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Nursing Home Provider Fees	157,165,756	101,741	157,267,497	157,165,756	2,763,018	159,928,774
Hospital Provider Payment	36,357,697	(295,052)	36,062,645	36,357,697	3,104,879	39,462,576
Medical Assistance Program	4,345,456,588	87,103,481	4,432,560,069	4,345,456,588	(16,276,826)	4,329,179,762
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	<u>329,631,620</u>	0	<u>329,631,620</u>	<u>329,631,620</u>	0	<u>329,631,620</u>
TOTAL FUNDS	\$6,751,037,236	(\$298,633,310)	\$6,452,403,926	\$6,751,037,236	\$16,642,067	\$6,767,679,303
Medicaid- Low-Income Medicaid						
State General Funds	903,163,964	(42,450,573)	860,713,391	903,163,964	254,783,009	1,157,946,973
Tobacco Settlement Funds	179,960,474	(50,000,000)	129,960,474	179,960,474	(62,089,929)	117,870,545
Hospital Provider Payment	320,277,998	(2,599,133)	317,678,865	320,277,998	27,351,143	347,629,141
Medical Assistance Program	3,292,312,640	260,865,388	3,553,178,028	3,292,312,640	284,729,119	3,577,041,759
Other Funds	<u>25,745,163</u>	0	<u>25,745,163</u>	<u>25,745,163</u>	0	<u>25,745,163</u>
TOTAL FUNDS	\$4,721,460,239	\$165,815,682	\$4,887,275,921	\$4,721,460,239	\$504,773,342	\$5,226,233,581
PeachCare						
State General Funds	67,201,894	4,283,395	71,485,289	67,201,894	8,836,629	76,038,523
Medical Assistance Program	0	0	0	0	4,565	4,565
State Children's Insurance Program	388,865,168	35,169,617	424,034,785	388,865,168	9,377,655	398,242,823
Other Funds	<u>151,783</u>	0	<u>151,783</u>	<u>151,783</u>	0	<u>151,783</u>
TOTAL FUNDS	\$456,218,845	\$39,453,012	\$495,671,857	\$456,218,845	\$18,218,849	\$474,437,694
State Health Benefit Plan						
Other Funds	<u>3,745,279,350</u>	0	<u>3,745,279,350</u>	<u>3,745,279,350</u>	0	<u>3,745,279,350</u>
TOTAL FUNDS	\$3,745,279,350	\$0	\$3,745,279,350	\$3,745,279,350	\$0	\$3,745,279,350
Agencies Attached for Administrative Purposes:						
Georgia Board of Health Care Workforce: Board Administration						
State General Funds	<u>1,012,131</u>	6,459	<u>1,018,590</u>	1,012,131	0	<u>1,012,131</u>
TOTAL FUNDS	\$1,012,131	\$6,459	\$1,018,590	\$1,012,131	\$0	\$1,012,131
Georgia Board of Health Care Workforce: Graduate Medical Education						
State General Funds	<u>21,961,354</u>	0	<u>21,961,354</u>	21,961,354	3,125,836	<u>25,087,190</u>
TOTAL FUNDS	\$21,961,354	\$0	\$21,961,354	\$21,961,354	\$3,125,836	\$25,087,190
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant						
State General Funds	<u>24,881,103</u>	0	<u>24,881,103</u>	24,881,103	5,826,691	<u>30,707,794</u>
TOTAL FUNDS	\$24,881,103	\$0	\$24,881,103	\$24,881,103	\$5,826,691	\$30,707,794

Department of Community Health
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant						
State General Funds	28,931,713	0	28,931,713	28,931,713	0	28,931,713
TOTAL FUNDS	\$28,931,713	\$0	\$28,931,713	\$28,931,713	\$0	\$28,931,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas						
State General Funds	1,730,000	0	1,730,000	1,730,000	100,000	1,830,000
TOTAL FUNDS	\$1,730,000	\$0	\$1,730,000	\$1,730,000	\$100,000	\$1,830,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education						
State General Funds	3,820,783	0	3,820,783	3,820,783	0	3,820,783
TOTAL FUNDS	\$3,820,783	\$0	\$3,820,783	\$3,820,783	\$0	\$3,820,783
Georgia Composite Medical Board						
State General Funds	2,365,838	23,683	2,389,521	2,365,838	0	2,365,838
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$2,665,838	\$23,683	\$2,689,521	\$2,665,838	\$0	\$2,665,838
Georgia Drugs and Narcotics Agency						
State General Funds	2,306,184	3,230	2,309,414	2,306,184	0	2,306,184
TOTAL FUNDS	\$2,306,184	\$3,230	\$2,309,414	\$2,306,184	\$0	\$2,306,184

Department of Community Health
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DCH)	\$638,462,368	\$466,666,539	\$414,765,703	\$423,573,713	\$428,629,936
Georgia Board of Dentistry	861,388	770,577	791,728	797,111	791,728
Georgia State Board of Pharmacy	857,497	773,406	730,696	739,308	730,696
Health Care Access and Improvement	22,099,256	35,931,749	26,017,914	26,028,679	20,342,914
Healthcare Facility Regulation	23,339,163	25,699,600	25,868,720	33,845,564	38,448,495
Indigent Care Trust Fund	469,986,649	449,218,149	399,662,493	508,081,440	505,243,187
Medicaid- Aged Blind and Disabled	6,510,782,382	6,724,444,709	6,751,037,236	6,452,403,926	6,767,679,303
Medicaid- Low-Income Medicaid	4,405,999,832	4,881,762,423	4,721,460,239	4,887,275,921	5,226,233,581
PeachCare	303,954,444	266,812,748	456,218,845	495,671,857	474,437,694
State Health Benefit Plan	3,349,852,286	3,385,618,087	3,745,279,350	3,745,279,350	3,745,279,350
SUBTOTAL	\$15,726,195,265	\$16,237,697,987	\$16,541,832,924	\$16,573,696,869	\$17,207,816,884
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board of Health Care Workforce: Board Administration	\$989,571	\$959,095	\$1,012,131	\$1,018,590	\$1,012,131
Georgia Board of Health Care Workforce: Graduate Medical Education	17,378,568	21,394,935	21,961,354	21,961,354	25,087,190
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	33,371,966	24,039,911	24,881,103	24,881,103	30,707,794
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	23,431,843	28,897,850	28,931,713	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas	1,775,344	2,158,262	1,730,000	1,730,000	1,830,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	3,248,113	4,138,933	3,820,783	3,820,783	3,820,783
Georgia Composite Medical Board	3,332,049	3,020,878	2,665,838	2,689,521	2,665,838
Georgia Drugs and Narcotics Agency	2,279,464	2,265,402	2,306,184	2,309,414	2,306,184
SUBTOTAL (ATTACHED AGENCIES)	\$85,806,918	\$86,875,266	\$87,309,106	\$87,342,478	\$96,361,633
Total Funds	\$15,812,002,183	\$16,324,573,253	\$16,629,142,030	\$16,661,039,347	\$17,304,178,517
Less:					
Federal Funds	8,482,502,979	8,791,499,737	8,608,318,309	9,069,170,321	8,965,512,600
Federal COVID Funds		345,180,757			
Federal Recovery Funds	21,415,930	8,807,209			
Other Funds	3,920,708,739	3,885,684,331	4,269,720,794	4,269,720,794	4,269,720,794
Prior Year State Funds	5,352,896	56,666,434			
SUBTOTAL	\$12,429,980,544	\$13,087,838,468	\$12,878,039,103	\$13,338,891,115	\$13,235,233,394
State General Funds	2,766,551,815	2,591,594,465	3,051,149,196	2,674,986,945	3,397,862,281
Tobacco Settlement Funds	127,252,432	131,474,797	186,152,280	136,152,280	124,062,351
Nursing Home Provider Fees	154,262,561	168,452,690	157,165,756	157,267,497	159,928,774
Hospital Provider Payment	333,954,831	345,212,831	356,635,695	353,741,510	387,091,717
TOTAL STATE FUNDS	\$3,382,021,639	\$3,236,734,783	\$3,751,102,927	\$3,322,148,232	\$4,068,945,123

Department of Community Supervision

Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$59,208 |
| Total Change | <hr/> \$59,208 |

Field Services

Purpose: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$1,818,209 |
| Provide one-time funds to replace 53 vehicles for field operations. | 1,580,000 |
| Total Change | <hr/> \$3,398,209 |

Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$7,536 |
| Total Change | <hr/> \$7,536 |

Governor's Office of Transition, Support, and Reentry

Purpose: The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$24,760 |
| Total Change | <hr/> \$24,760 |

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$6,459 |
| Total Change | <hr/> \$6,459 |

Department of Community Supervision

Program Budgets

FY 2022 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

- | | | |
|----|---|-----|
| 1. | Continue electronic monitoring supervision program using innovative 21st century technology on offenders being supervised by the Department of Community Supervision. | Yes |
|----|---|-----|

Total Change

\$0

Field Services

Purpose: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

Recommended Change:

- | | | |
|----|---|-------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$706 |
| 2. | Redirect funds from unrenewed contracts to support positions that perform counseling services. | Yes |

Total Change

\$706

Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

Recommended Change:

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

Total Change

\$0

Governor's Office of Transition, Support, and Reentry

Purpose: The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Recommended Change:

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

Total Change

\$0

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

Recommended Change:

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

Total Change

\$0

Department of Community Supervision Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$166,417,149	\$3,496,172	\$169,913,321	\$166,417,149	\$706	\$166,417,855
TOTAL STATE FUNDS	\$166,417,149	\$3,496,172	\$169,913,321	\$166,417,149	\$706	\$166,417,855
Federal Funds Not Specifically Identified	\$305,967	\$0	\$305,967	\$305,967	\$0	\$305,967
TOTAL FEDERAL FUNDS	\$305,967	\$0	\$305,967	\$305,967	\$0	\$305,967
Other Funds	\$171,229	\$0	\$171,229	\$171,229	\$0	\$171,229
TOTAL OTHER FUNDS	\$171,229	\$0	\$171,229	\$171,229	\$0	\$171,229
Total Funds	\$166,894,345	\$3,496,172	\$170,390,517	\$166,894,345	\$706	\$166,895,051

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DCS)						
State General Funds	9,457,738	59,208	9,516,946	9,457,738	0	9,457,738
TOTAL FUNDS	\$9,457,738	\$59,208	\$9,516,946	\$9,457,738	\$0	\$9,457,738
Field Services						
State General Funds	152,116,636	3,398,209	155,514,845	152,116,636	706	152,117,342
Other Funds	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDS	\$152,126,636	\$3,398,209	\$155,524,845	\$152,126,636	\$706	\$152,127,342
Misdemeanor Probation						
State General Funds	831,165	7,536	838,701	831,165	0	831,165
TOTAL FUNDS	\$831,165	\$7,536	\$838,701	\$831,165	\$0	\$831,165
Governor's Office of Transition, Support, and Reentry						
State General Funds	3,525,100	24,760	3,549,860	3,525,100	0	3,525,100
TOTAL FUNDS	\$3,525,100	\$24,760	\$3,549,860	\$3,525,100	\$0	\$3,525,100

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

State General Funds	486,510	6,459	492,969	486,510	0	486,510
Federal Funds Not Specifically Identified	305,967	0	305,967	305,967	0	305,967
Other Funds	161,229	0	161,229	161,229	0	161,229
TOTAL FUNDS	\$953,706	\$6,459	\$960,165	\$953,706	\$0	\$953,706

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DCS)	\$9,141,093	\$9,747,833	\$9,457,738	\$9,516,946	\$9,457,738
Field Services	165,073,395	163,846,950	152,126,636	155,524,845	152,127,342
Misdemeanor Probation	803,623	753,178	831,165	838,701	831,165
Governor's Office of Transition, Support, and Reentry	4,901,699	4,718,755	3,525,100	3,549,860	3,525,100
SUBTOTAL	\$179,919,810	\$179,066,716	\$165,940,639	\$169,430,352	\$165,941,345
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$993,188	\$848,044	\$953,706	\$960,165	\$953,706
SUBTOTAL (ATTACHED AGENCIES)	\$993,188	\$848,044	\$953,706	\$960,165	\$953,706
Total Funds	\$180,912,998	\$179,914,760	\$166,894,345	\$170,390,517	\$166,895,051
Less:					
Federal Funds	1,195,331	2,663,658	305,967	305,967	305,967
Other Funds	2,066,197	2,676,877	171,229	171,229	171,229
SUBTOTAL	\$3,261,528	\$5,340,535	\$477,196	\$477,196	\$477,196
State General Funds	177,651,469	174,574,224	166,417,149	169,913,321	166,417,855
TOTAL STATE FUNDS	\$177,651,469	\$174,574,224	\$166,417,149	\$169,913,321	\$166,417,855

Department of Corrections

Roles and Responsibilities

The Georgia Department of Corrections (GDC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 40,000 of these offenders are serving prison sentences. The Department serves the state in the following ways:

- Protecting citizens from incarcerated and supervised inmates; correctional environments will be safe, secure, and disciplined for all staff and offenders.
- Implementing sound correctional practices founded upon reliable and timely information; communications are enhanced through public awareness, collaborative partnerships, and effective departmental teamwork leading to a continuum of balanced sanctions available to the whole criminal justice system.
- Preparing inmates to accept responsibility for their offenses, to restore harm done to the community, and to lead productive, crime-free lives. This involves providing rehabilitative services in the areas of mental health, substance abuse, behavioral counseling, education, and job training.
- Developing a highly trained and professional workforce available to achieve the Department's mission, both today and in years to come.

AGENCY OPERATIONS

Incarceration offers a highly structured and secure environment, which removes offenders who pose a high risk from the community. GDC provides legally mandated services in the areas of physical, dental, and mental health, counseling, education, vocational training, chaplain services, and recreation.

GDC requires offenders in its facilities to work to support the prison system and the community. Inmates work in prison farm operations, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants. The types of GDC institutions include the following facilities:

- State Prisons (33): These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons (21): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Probation Detention Centers (7) and Probation Boot Camp (1): These two programs offer a short-term, intensive incarceration period that enforces strict discipline and paramilitary protocol.
- Transition Centers (9 stand-alone and 3 attached to other facilities): These community-based centers are designed to allow inmates nearing the end of their prison term to prepare for life in the community. GDC requires residents to have jobs

in the local community, pay room and board to the center, and support their families.

- Private Prisons (4): CoreCivic owns and operates three prisons in Coffee, Jenkins, and Wheeler counties. The GEO Group, Inc. operates one facility in Baldwin County. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
- Residential Substance Abuse Treatment (RSAT) Centers (4 stand-alone and 7 programs within State Prisons): RSAT is a nine-month, highly structured program that targets high risk, high needs inmates nearing release, probationers sentenced by the courts, parole revocators and other court or GDC-referred inmates who have a need for intensive substance abuse programming.
- Integrated Treatment Facilities (2): ITF is a nine-month, highly structured program that actively combines interventions intended to address both mental health and substance abuse issues in persons with co-occurring disorders with the intention of treating both disorders, related problems and the whole person more effectively.
- Re-Entry Facility (1): GDC has reopened a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility focuses on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs. Offenders are connected, pre- and post-release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

Other agency operations critical to the state correctional system include the following programs:

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- County Jail Subsidy: Provides reimbursement to counties for the cost of incarcerating state prisoners in their local facilities while awaiting transfer into GDC custody after sentencing.
- Offender Management: Coordinates and operates 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.

AUTHORITY

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

Department of Corrections

Program Budgets

Amended FY 2021 Budget Changes

County Jail Subsidy

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

Recommended Change:

- | | |
|--|------------|
| 1. Reflect \$1,365,900 in federal Coronavirus Relief Funds as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic. | Yes |
| Total Change | \$0 |

Departmental Administration (DOC)

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$189,464 |
| 2. Utilize existing funds to implement a 10% increase for correctional officers effective April 1, 2021. | Yes |
| Total Change | \$189,464 |

Detention Centers

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$737,403 |
| 2. Transfer savings from implementation of a new timekeeping system in the State Prisons program for a contract rate increase for residential substance abuse treatment. | 1,505,131 |
| 3. Prioritize offender bed use at existing facilities statewide due to a reduced offender population to mitigate the need for future facility expansions. | Yes |
| 4. Utilize existing funds to implement a 10% increase for correctional officers effective April 1, 2021. | Yes |
| Total Change | \$2,242,534 |

Food and Farm Operations

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$210,994 |
| 2. Utilize existing funds to implement a 10% increase for correctional officers effective April 1, 2021. | Yes |
| Total Change | \$210,994 |

Health

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$22,607 |
| 2. Transfer savings from implementation of a new timekeeping system in the State Prisons program and savings from a low offender population at county correctional institutes in the Offender Management program for projected physical health contract expenses. | 3,872,236 |
| 3. Reflect \$1,032,829 in federal Coronavirus Relief Funds as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic. | Yes |
| Total Change | \$3,894,843 |

Department of Corrections

Program Budgets

Offender Management

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

Recommended Change:

- | | | |
|----|--|-----------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$62,437 |
| 2. | Transfer savings from a low offender population at county correctional institutes to the Health program for projected physical health contract expenses. | (861,994) |
| 3. | Utilize existing funds to implement a 10% increase for correctional officers effective April 1, 2021. | Yes |

Total Change		(\$799,557)
---------------------	--	--------------------

Private Prisons

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

Recommended Change:

- | | | |
|----|---|-----|
| 1. | Utilize existing funds to implement a 10% increase for correctional officers effective April 1, 2021. | Yes |
|----|---|-----|

Total Change		\$0
---------------------	--	------------

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.

Recommended Change:

- | | | |
|----|--|-------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$6,526,820 |
| 2. | Transfer savings from implementation of a new timekeeping system to the Health program for physical health contract expenses ((\$3,010,242)) and to the Detention Centers program for a contract rate increase for residential substance abuse treatment (\$1,505,131)). | (4,515,373) |
| 3. | Provide one-time funds to replace 43 vehicles for inmate transportation and 50 vehicles for staff use and emergency response. | 3,320,000 |
| 4. | Prioritize offender bed use at existing facilities statewide due to a reduced offender population to mitigate the need for future facility expansions. | Yes |
| 5. | Utilize existing funds to implement a 10% increase for correctional officers in state prison facilities effective April 1, 2021. | Yes |
| 6. | Reflect \$78,593,152 in federal Coronavirus Relief Funds as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic. | Yes |

Total Change		\$5,331,447
---------------------	--	--------------------

Transition Centers

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

Recommended Change:

- | | | |
|----|--|-----------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$354,169 |
| 2. | Prioritize offender bed use at existing facilities statewide due to a reduced offender population to mitigate the need for future facility expansions. | Yes |
| 3. | Utilize existing funds to implement a 10% increase for correctional officers effective April 1, 2021. | Yes |

Total Change		\$354,169
---------------------	--	------------------

Department of Corrections
Program Budgets

FY 2022 Budget Changes

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration (DOC)

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

Recommended Change:

- | | | |
|---------------------|---|--------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$897 |
| 2. | Utilize existing funds to implement a 10% increase for correctional officers in state prison facilities. | Yes |
| Total Change | | \$897 |

Detention Centers

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Transfer funds from the State Prisons program to the Detention Centers program due to savings from implementation of a new timekeeping system for a contract rate increase for residential substance abuse treatment. | \$3,016,262 |
| 2. | Prioritize offender bed use at existing facilities statewide due to a reduced offender population to mitigate the need for future facility expansions. | Yes |
| 3. | Utilize existing funds to implement a 10% increase for correctional officers in state prison facilities. | Yes |
| Total Change | | \$3,016,262 |

Food and Farm Operations

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

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Utilize existing funds to implement a 10% increase for correctional officers in state prison facilities. | Yes |
| Total Change | | \$0 |

Health

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

Recommended Change:

- | | | |
|---------------------|---|----------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$1,193 |
| Total Change | | \$1,193 |

Offender Management

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

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Utilize existing funds to implement a 10% increase for correctional officers in state prison facilities. | Yes |
| Total Change | | \$0 |

Department of Corrections

Program Budgets

Private Prisons

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

Recommended Change:

- | | |
|--|------------|
| 1. Utilize existing funds to implement a 10% increase for correctional officers. | Yes |
| Total Change | \$0 |

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.

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$9,382 |
| 2. Transfer funds from the State Prisons program to the Detention Centers program due to savings from implementation of a new timekeeping system for a contract rate increase for residential substance abuse treatment. | (3,016,262) |
| 3. Prioritize offender bed use at existing facilities statewide due to a reduced offender population to mitigate the need for future facility expansions. | Yes |
| 4. Utilize existing funds to implement a 10 percent increase for correctional officers in state prison facilities. | Yes |
| Total Change | (\$3,006,880) |

Transition Centers

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

Recommended Change:

- | | |
|---|------------|
| 1. Prioritize offender bed use at existing facilities statewide due to a reduced offender population to mitigate the need for future facility expansions. | Yes |
| 2. Utilize existing funds to implement a 10% increase for correctional officers in state prison facilities. | Yes |
| Total Change | \$0 |

Department of Corrections

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$1,127,610,719	\$11,423,894	\$1,139,034,613	\$1,127,610,719	\$11,472	\$1,127,622,191
TOTAL STATE FUNDS	\$1,127,610,719	\$11,423,894	\$1,139,034,613	\$1,127,610,719	\$11,472	\$1,127,622,191
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,141,345,877	\$11,423,894	\$1,152,769,771	\$1,141,345,877	\$11,472	\$1,141,357,349

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
County Jail Subsidy						
State General Funds	5,000	0	5,000	5,000	0	5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Departmental Administration (DOC)						
State General Funds	32,642,375	189,464	32,831,839	32,642,375	897	32,643,272
TOTAL FUNDS	\$32,642,375	\$189,464	\$32,831,839	\$32,642,375	\$897	\$32,643,272
Detention Centers						
State General Funds	47,840,297	2,242,534	50,082,831	47,840,297	3,016,262	50,856,559
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
TOTAL FUNDS	\$50,293,797	\$2,242,534	\$52,536,331	\$50,293,797	\$3,016,262	\$53,310,059
Food and Farm Operations						
State General Funds	27,456,832	210,994	27,667,826	27,456,832	0	27,456,832
TOTAL FUNDS	\$27,456,832	\$210,994	\$27,667,826	\$27,456,832	\$0	\$27,456,832
Health						
State General Funds	247,591,112	3,894,843	251,485,955	247,591,112	1,193	247,592,305
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
TOTAL FUNDS	\$248,051,667	\$3,894,843	\$251,946,510	\$248,051,667	\$1,193	\$248,052,860
Offender Management						
State General Funds	43,992,694	(799,557)	43,193,137	43,992,694	0	43,992,694
Other Funds	30,000	0	30,000	30,000	0	30,000
TOTAL FUNDS	\$44,022,694	(\$799,557)	\$43,223,137	\$44,022,694	\$0	\$44,022,694
Private Prisons						
State General Funds	127,161,280	0	127,161,280	127,161,280	0	127,161,280
TOTAL FUNDS	\$127,161,280	\$0	\$127,161,280	\$127,161,280	\$0	\$127,161,280
State Prisons						
State General Funds	574,515,711	5,331,447	579,847,158	574,515,711	(3,006,880)	571,508,831
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	10,691,103	0	10,691,103	10,691,103	0	10,691,103
TOTAL FUNDS	\$585,306,814	\$5,331,447	\$590,638,261	\$585,306,814	(\$3,006,880)	\$582,299,934
Transition Centers						
State General Funds	26,405,418	354,169	26,759,587	26,405,418	0	26,405,418
TOTAL FUNDS	\$26,405,418	\$354,169	\$26,759,587	\$26,405,418	\$0	\$26,405,418

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
County Jail Subsidy		\$1,369,830	\$5,000	\$5,000	\$5,000
Departmental Administration (DOC)	37,739,504	37,747,680	32,642,375	32,831,839	32,643,272
Detention Centers	52,558,808	51,107,809	50,293,797	52,536,331	53,310,059
Food and Farm Operations	27,597,310	28,915,287	27,456,832	27,667,826	27,456,832
Health	251,764,019	251,260,571	248,051,667	251,946,510	248,052,860
Offender Management	43,474,358	45,287,565	44,022,694	43,223,137	44,022,694
Private Prisons	139,784,108	139,981,685	127,161,280	127,161,280	127,161,280
State Prisons	654,390,674	640,664,747	585,306,814	590,638,261	582,299,934
Transition Centers	32,304,815	31,270,283	26,405,418	26,759,587	26,405,418
SUBTOTAL	\$1,239,613,596	\$1,227,605,457	\$1,141,345,877	\$1,152,769,771	\$1,141,357,349
Total Funds	\$1,239,613,596	\$1,227,605,457	\$1,141,345,877	\$1,152,769,771	\$1,141,357,349
Less:					
Federal Funds	3,432,108	3,205,758	170,555	170,555	170,555
Federal COVID Funds		82,500,404			
Other Funds	54,167,749	56,674,591	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$57,599,857	\$142,380,753	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,182,013,739	1,073,261,001	1,127,610,719	1,139,034,613	1,127,622,191
Governor's Emergency Funds		11,963,703			
TOTAL STATE FUNDS	\$1,182,013,739	\$1,085,224,704	\$1,127,610,719	\$1,139,034,613	\$1,127,622,191

Department of Defense

Roles and Responsibilities

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

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped and trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration, training, equipping, and housing of its units, as well as the evaluation of its wartime capability, are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

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

STATE DEFENSE FORCE

The role of the volunteer State Defense Force is to serve as an auxiliary unit in the event of a full mobilization and to provide assistance to state and local governments and civil organizations during emergencies and natural disasters, as well as support for the staging of special events.

YOUTH CHALLENGE ACADEMY

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

AUTHORITY

Title 38 of the Official Code of Georgia Annotated.

Department of Defense
Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

- | | | |
|----|--|----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$11,842 |
| | Total Change | <hr/> \$11,842 |

Military Readiness

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$272,355 |
| | Total Change | <hr/> \$272,355 |

Youth Educational Services

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$189,464 |
| | Total Change | <hr/> \$189,464 |

FY 2022 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

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

Military Readiness

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

Recommended Change:

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

Youth Educational Services

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

Recommended Change:

- | | | |
|----|---|-------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$107 |
| | Total Change | <hr/> \$107 |

Department of Defense
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$10,904,333	\$473,661	\$11,377,994	\$10,904,333	\$107	\$10,904,440
TOTAL STATE FUNDS	\$10,904,333	\$473,661	\$11,377,994	\$10,904,333	\$107	\$10,904,440
Federal Funds Not Specifically Identified	\$93,149,285	\$0	\$93,149,285	\$93,149,285	\$0	\$93,149,285
TOTAL FEDERAL FUNDS	\$93,149,285	\$0	\$93,149,285	\$93,149,285	\$0	\$93,149,285
Other Funds	\$18,831,507	\$0	\$18,831,507	\$18,831,507	\$0	\$18,831,507
TOTAL OTHER FUNDS	\$18,831,507	\$0	\$18,831,507	\$18,831,507	\$0	\$18,831,507
Total Funds	\$122,885,125	\$473,661	\$123,358,786	\$122,885,125	\$107	\$122,885,232

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DOD)						
State General Funds	1,188,886	11,842	1,200,728	1,188,886	0	1,188,886
Federal Funds Not Specifically Identified	721,107	0	721,107	721,107	0	721,107
TOTAL FUNDS	\$1,909,993	\$11,842	\$1,921,835	\$1,909,993	\$0	\$1,909,993
Military Readiness						
State General Funds	5,359,363	272,355	5,631,718	5,359,363	0	5,359,363
Federal Funds Not Specifically Identified	77,768,534	0	77,768,534	77,768,534	0	77,768,534
Other Funds	18,827,629	0	18,827,629	18,827,629	0	18,827,629
TOTAL FUNDS	\$101,955,526	\$272,355	\$102,227,881	\$101,955,526	\$0	\$101,955,526
Youth Educational Services						
State General Funds	4,356,084	189,464	4,545,548	4,356,084	107	4,356,191
Federal Funds Not Specifically Identified	14,659,644	0	14,659,644	14,659,644	0	14,659,644
Other Funds	3,878	0	3,878	3,878	0	3,878
TOTAL FUNDS	\$19,019,606	\$189,464	\$19,209,070	\$19,019,606	\$107	\$19,019,713

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DOD)	\$1,801,862	\$1,853,459	\$1,909,993	\$1,921,835	\$1,909,993
Military Readiness	59,059,586	56,976,914	101,955,526	102,227,881	101,955,526
Youth Educational Services	23,525,402	21,643,626	19,019,606	19,209,070	19,019,713
SUBTOTAL	\$84,386,850	\$80,473,999	\$122,885,125	\$123,358,786	\$122,885,232
Total Funds	\$84,386,850	\$80,473,999	\$122,885,125	\$123,358,786	\$122,885,232
Less:					
Federal Funds	67,491,768	64,204,534	93,149,285	93,149,285	93,149,285
Federal COVID Funds		1,129,783			
Other Funds	5,304,442	2,801,008	18,831,507	18,831,507	18,831,507
SUBTOTAL	\$72,796,210	\$68,135,325	\$111,980,792	\$111,980,792	\$111,980,792
State General Funds	11,590,639	11,570,390	10,904,333	11,377,994	10,904,440
Governor's Emergency Funds		768,284			
TOTAL STATE FUNDS	\$11,590,639	\$12,338,674	\$10,904,333	\$11,377,994	\$10,904,440

Department of Driver Services

Roles and Responsibilities

The Department of Driver Services (DDS) provides license and identification card issuance, driver education and training, and records management. The agency also oversees motorcycle safety, commercial driver's licensing and compliance, and DUI course certification. DDS was established by Executive Order on July 1, 2005, in accordance with HB 501. The three primary programs include Departmental Administration, License Issuance, and the Regulatory Compliance Division.

DEPARTMENTAL ADMINISTRATION

The Departmental Administration program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, human resources, facilities, fleet, and information technology services.

LICENSE ISSUANCE

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

The Department utilizes 60 full-time customer service centers, and seven part-time customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

Title 40 of the Official Code of Georgia Annotated.

Department of Driver Services
Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$44,137 |
| 2. Provide funds to replace 25 vehicles and purchase a truck for the mobile license issuance trailer. | 665,000 |
| Total Change | <hr/> \$709,137 |

License Issuance

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

Recommended Change:

- | | |
|---|--------------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$667,430 |
| 2. Provide funds to implement chat bot technology in the call center to provide improved and more efficient customer service. | 600,000 |
| Total Change | <hr/> \$1,267,430 |

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.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$16,148 |
| Total Change | <hr/> \$16,148 |

FY 2022 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

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

License Issuance

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

Recommended Change:

- | | |
|---|--------------------------|
| 1. Utilize savings from reduced mainframe usage to fund maintenance and operations for the DRIVES system. | Yes |
| 2. Increase funds to raise salary plans by \$2,000 for critical positions in customer service centers, the contact center, help desk, central issuance, and records management. | \$2,234,413 |
| 3. Increase funds to provide a voter identification outreach program to facilitate the Georgia I.D. registration process. | 250,000 |
| 4. Increase funds for construction and equipment for a new Commercial Driver License (CDL) testing pad and carousel in southeast Georgia. | 1,200,000 |
| Total Change | <hr/> \$3,684,413 |

Department of Driver Services

Program Budgets

Regulatory Compliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$836
Total Change	<hr/> \$836

Department of Driver Services

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$63,127,091	\$1,992,715	\$65,119,806	\$63,127,091	\$3,685,249	\$66,812,340
TOTAL STATE FUNDS	\$63,127,091	\$1,992,715	\$65,119,806	\$63,127,091	\$3,685,249	\$66,812,340
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
Total Funds	\$65,971,212	\$1,992,715	\$67,963,927	\$65,971,212	\$3,685,249	\$69,656,461

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DDS)						
State General Funds	9,419,138	709,137	10,128,275	9,419,138	0	9,419,138
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$9,919,995	\$709,137	\$10,629,132	\$9,919,995	\$0	\$9,919,995
License Issuance						
State General Funds	52,898,165	1,267,430	54,165,595	52,898,165	3,684,413	56,582,578
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$54,726,000	\$1,267,430	\$55,993,430	\$54,726,000	\$3,684,413	\$58,410,413
Regulatory Compliance						
State General Funds	809,788	16,148	825,936	809,788	836	810,624
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,325,217	\$16,148	\$1,341,365	\$1,325,217	\$836	\$1,326,053

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DDS)	\$11,209,448	\$11,465,678	\$9,919,995	\$10,629,132	\$9,919,995
License Issuance	71,644,311	64,575,028	54,726,000	55,993,430	58,410,413
Regulatory Compliance	1,325,863	1,245,986	1,325,217	1,341,365	1,326,053
SUBTOTAL	\$84,179,622	\$77,286,692	\$65,971,212	\$67,963,927	\$69,656,461
Total Funds	\$84,179,622	\$77,286,692	\$65,971,212	\$67,963,927	\$69,656,461
Less:					
Federal Funds	590,780	819,499			
Federal COVID Funds		854,509			
Other Funds	13,593,911	8,599,389	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$14,184,691	\$10,273,397	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	69,994,931	67,013,294	63,127,091	65,119,806	66,812,340
TOTAL STATE FUNDS	\$69,994,931	\$67,013,294	\$63,127,091	\$65,119,806	\$66,812,340

Bright from the Start: Department of Early Care and Learning

Roles and Responsibilities

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the federal Child Care and Development Fund, the federal child care subsidy program, and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors child care providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program serves approximately 84,000 students in over 3,800 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

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

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering approximately 3,100 child care learning centers and 1,400 family day care homes.

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

Federal and state funds also provide subsidized child care for low income working families that meet eligibility requirements for child care assistance through the Childcare and Parent Services (CAPS) program.

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. These programs serve over 85 million meals annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

The Quality Initiatives program works to improve the quality, affordability, and accessibility of child care for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for young children. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality child care and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

AUTHORITY

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

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

Amended FY 2021 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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$390,770
2.	Reduce funds to reflect actual start date for the State Infant and Early Childhood Mental Health coordinator.	(61,873)
3.	Reflect the continued use of \$144,539,371 in federal funds for the Child Care and Development Block Grant to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$328,897

Nutrition Services

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

Recommended Change:

1.	Reflect the continued use of \$43,192,754 in federal funds for Nutrition to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$0

Pre-Kindergarten Program

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$50,596
Total Change		\$50,596

Quality Initiatives

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

Recommended Change:

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

FY 2022 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.

Recommended Change:

1.	Increase funds for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare.	\$3,500,000
2.	Recognize \$606,960,000 in American Rescue Plan Act of 2021 (ARP) funds for the Child Care and Development Block Grant CFDA 93.575.	Yes
3.	Recognize \$26,728,000 in American Rescue Plan Act of 2021 (ARP) funds for Head Start Coordination CFDA 93.600 with funds going directly to childcare providers for Head Start coordination.	Yes
4.	Recognize \$970,772,000 in American Rescue Plan Act of 2021 (ARP) funds for Child Care Stabilization Grants.	Yes

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

5. Recognize \$17,504,000 in American Rescue Plan Act of 2021 (ARP) funds for an increase in the matching portion of the CCDF Mandatory & Matching Funds CFDA 93.596.	Yes
Total Change	\$3,500,000

Nutrition Services

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$602,706
2. Increase formula funds for training and experience for Pre-K teachers.	1,475,848
3. Increase funds for Pre-K classroom operations by 2.5%.	1,748,849
4. Increase funds for one Pre-K Specialist position that was eliminated in FY2021.	81,149
Total Change	\$3,908,552

Quality Initiatives

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

Recommended Change:

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

Bright from the Start: Georgia Department of Early Care and Learning Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$54,226,235	\$328,897	\$54,555,132	\$54,226,235	\$3,500,000	\$57,726,235
Lottery Funds	378,651,314	50,596	378,701,910	378,651,314	3,908,552	382,559,866
TOTAL STATE FUNDS	\$432,877,549	\$379,493	\$433,257,042	\$432,877,549	\$7,408,552	\$440,286,101
Child Care and Development Block Grant	\$224,092,334	\$0	\$224,092,334	\$224,092,334	\$0	\$224,092,334
CCDF Mandatory and Matching Funds	92,548,544	0	92,548,544	92,548,544	0	92,548,544
Federal Funds Not Specifically Identified	155,318,969	0	155,318,969	155,318,969	0	155,318,969
TOTAL FEDERAL FUNDS	\$471,959,847	\$0	\$471,959,847	\$471,959,847	\$0	\$471,959,847
Other Funds	\$335,000	\$0	\$335,000	\$335,000	\$0	\$335,000
TOTAL OTHER FUNDS	\$335,000	\$0	\$335,000	\$335,000	\$0	\$335,000
Total Funds	\$905,172,396	\$379,493	\$905,551,889	\$905,172,396	\$7,408,552	\$912,580,948

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Child Care Services						
State General Funds	54,226,235	328,897	54,555,132	54,226,235	3,500,000	57,726,235
Child Care and Development Block Grant	169,881,819	0	169,881,819	169,881,819	0	169,881,819
CCDF Mandatory and Matching Funds	92,548,544	0	92,548,544	92,548,544	0	92,548,544
Federal Funds Not Specifically Identified	3,862,250	0	3,862,250	3,862,250	0	3,862,250
TOTAL FUNDS	\$320,518,848	\$328,897	\$320,847,745	\$320,518,848	\$3,500,000	\$324,018,848
Nutrition Services						
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000	148,000,000	0	148,000,000
TOTAL FUNDS	\$148,000,000	\$0	\$148,000,000	\$148,000,000	\$0	\$148,000,000
Pre-Kindergarten Program						
Lottery Funds	378,651,314	50,596	378,701,910	378,651,314	3,908,552	382,559,866
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$378,826,314	\$50,596	\$378,876,910	\$378,826,314	\$3,908,552	\$382,734,866
Quality Initiatives						
Child Care and Development Block Grant	54,210,515	0	54,210,515	54,210,515	0	54,210,515
Federal Funds Not Specifically Identified	3,281,719	0	3,281,719	3,281,719	0	3,281,719
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$57,827,234	\$0	\$57,827,234	\$57,827,234	\$0	\$57,827,234

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

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Child Care Services	\$283,891,191	\$434,410,849	\$320,518,848	\$320,847,745	\$324,018,848
Nutrition Services	149,074,485	147,884,351	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	366,926,485	378,107,513	378,826,314	378,876,910	382,734,866
Quality Initiatives	78,772,390	51,049,130	57,827,234	57,827,234	57,827,234
SUBTOTAL	\$878,664,551	\$1,011,451,843	\$905,172,396	\$905,551,889	\$912,580,948
Total Funds	\$878,664,551	\$1,011,451,843	\$905,172,396	\$905,551,889	\$912,580,948
Less:					
Federal Funds	446,345,026	513,278,653	471,959,847	471,959,847	471,959,847
Federal COVID Funds		58,220,520			
Federal Recovery Funds	1,079,684				
Other Funds	2,997,927	796,436	335,000	335,000	335,000
SUBTOTAL	\$450,422,637	\$572,295,609	\$472,294,847	\$472,294,847	\$472,294,847
State General Funds	61,475,371	61,223,188	54,226,235	54,555,132	57,726,235
Lottery Funds	366,766,542	377,933,046	378,651,314	378,701,910	382,559,866
TOTAL STATE FUNDS	\$428,241,913	\$439,156,234	\$432,877,549	\$433,257,042	\$440,286,101

Department of Economic Development

Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, and locating new markets for Georgia products.

GLOBAL COMMERCE

The Global Commerce division assists businesses that are interested in growing or locating in the state. The agency provides services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs. Global Commerce includes the Innovation and Technology Office, which is aimed at attracting high technology and biotech companies to locate and grow in Georgia.

INTERNATIONAL RELATIONS AND TRADE

The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. The program also works to develop international markets for Georgia products through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

SMALL AND MINORITY BUSINESS DEVELOPMENT

The Small and Minority Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, and business needs. The program also identifies potential markets and suppliers and aids local communities to help build enabling business environments in support of small business.

FILM, MUSIC, AND DIGITAL

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office works to attract new entertainment companies and expand existing companies, as well as expanding the entertainment workforce.

TOURISM

The Tourism division works with local and regional tourism organizations in the development of products and promotions. Through its network of regional representatives, it also assists the state's communities and attractions in bringing potential travelers to their areas.

COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local governments, and arts organizations to educate and encourage use of arts as a tool for economic development and to preserve our cultural heritage and create increased access to high quality arts experiences.

RURAL DEVELOPMENT

The Rural Development division assists rural communities in becoming more competitive for economic development projects. Representatives from the Department meet with rural stakeholders to identify key strengths and challenges that a community may face. The Department's representatives then educate rural leadership of potential economic development opportunities or assistance programs that may benefit their community. Rural Development also provides for the operations of Georgia's Centers of Innovation, which provide technical expertise and collaborative research opportunities to businesses in key industries.

ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland ports within Georgia, including the Port of Savannah and Port of Brunswick.

The Georgia World Congress Center Authority operates the Georgia World Congress Center and oversees Centennial Olympic Park and related facilities which host major conferences, trade shows, meetings, and athletic events.

The Savannah-Georgia Convention Center Authority replaced the Georgia International Maritime Trade Center Authority. The authority oversees the Savannah Convention Center which hosts major conferences and events.

AUTHORITY

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

Department of Economic Development

Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$19,377 |
| Total Change | \$19,377 |

Film, Video, and Music

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$6,459 |
| Total Change | \$6,459 |

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

- | | |
|--|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| 2. Reflect the continued use of \$507,900 in federal funds for the National Endowment for the Arts grants to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | \$3,230 |

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

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

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; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$32,295 |
| Total Change | \$32,295 |

Department of Economic Development

Program Budgets

International Relations and Trade

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$9,689 |
| Total Change | \$9,689 |

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| Total Change | \$3,230 |

Small and Minority Business Development

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,383 |
| Total Change | \$5,383 |

Tourism

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$48,443 |
| 2. Provide funds for one-time funding for a targeted advertising campaign to promote interstate Georgia tourism (\$1,000,000) and provide funds for operations and marketing at the Georgia World Congress Center Authority (\$3,000,000). | 4,000,000 |
| 3. Increase funds to restore the Georgia Historical Society. | 50,000 |
| Total Change | \$4,098,443 |

FY 2022 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for rent to meet actual expenditures. | \$155,000 |
| Total Change | \$155,000 |

Department of Economic Development

Program Budgets

Film, Video, and Music

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

Recommended Change:

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

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

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

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

- | | |
|--|-----------|
| 1. Recognize \$914,000 in American Rescue Plan Act of 2021 (ARP) funds for the National Endowment for the Arts Grants CFDA 45.024. | Yes |
| Total Change | <hr/> \$0 |

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; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$480 |
| 2. Increase funds for two project manager positions. | 171,720 |
| Total Change | <hr/> \$172,200 |

International Relations and Trade

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

Recommended Change:

- | | |
|---|-----------------|
| 2. Increase funds for inflationary costs to existing contracts. | \$100,000 |
| Total Change | <hr/> \$100,000 |

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

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

Department of Economic Development

Program Budgets

Small and Minority Business Development

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

Recommended Change:

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

Tourism

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to restore funds for the Georgia Historical Society. | \$50,000 |
| 2. Recognize \$2,926,789 in business interruption insurance funds to the Georgia World Congress Center Authority. | Yes |
| Recognize \$1,142,000 in American Rescue Plan Act of 2021 (ARP) funds for National Endowment for the Humanities Grants CFDA 45.129. | Yes |
| Total Change | \$50,000 |

Department of Economic Development

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$31,041,806	\$4,178,106	\$35,219,912	\$31,041,806	\$477,200	\$31,519,006
TOTAL STATE FUNDS	\$31,041,806	\$4,178,106	\$35,219,912	\$31,041,806	\$477,200	\$31,519,006
Federal Funds Not Specifically Identified	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
Total Funds	\$31,701,206	\$4,178,106	\$35,879,312	\$31,701,206	\$477,200	\$32,178,406

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DEcD)						
State General Funds	4,816,926	19,377	4,836,303	4,816,926	155,000	4,971,926
TOTAL FUNDS	\$4,816,926	\$19,377	\$4,836,303	\$4,816,926	\$155,000	\$4,971,926
Film, Video, and Music						
State General Funds	1,015,872	6,459	1,022,331	1,015,872	0	1,015,872
TOTAL FUNDS	\$1,015,872	\$6,459	\$1,022,331	\$1,015,872	\$0	\$1,015,872
Georgia Council for the Arts						
State General Funds	525,861	3,230	529,091	525,861	0	525,861
TOTAL FUNDS	\$525,861	\$3,230	\$529,091	\$525,861	\$0	\$525,861
Georgia Council for the Arts - Special Project						
State General Funds	976,356	0	976,356	976,356	0	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$1,635,756	\$0	\$1,635,756	\$1,635,756	\$0	\$1,635,756
Global Commerce						
State General Funds	9,438,202	32,295	9,470,497	9,438,202	172,200	9,610,402
TOTAL FUNDS	\$9,438,202	\$32,295	\$9,470,497	\$9,438,202	\$172,200	\$9,610,402
International Relations and Trade						
State General Funds	2,545,794	9,689	2,555,483	2,545,794	100,000	2,645,794
TOTAL FUNDS	\$2,545,794	\$9,689	\$2,555,483	\$2,545,794	\$100,000	\$2,645,794
Rural Development						
State General Funds	452,995	3,230	456,225	452,995	0	452,995
TOTAL FUNDS	\$452,995	\$3,230	\$456,225	\$452,995	\$0	\$452,995
Small and Minority Business Development						
State General Funds	925,255	5,383	930,638	925,255	0	925,255
TOTAL FUNDS	\$925,255	\$5,383	\$930,638	\$925,255	\$0	\$925,255
Tourism						
State General Funds	10,344,545	4,098,443	14,442,988	10,344,545	50,000	10,394,545
TOTAL FUNDS	\$10,344,545	\$4,098,443	\$14,442,988	\$10,344,545	\$50,000	\$10,394,545

Department of Economic Development
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DEcD)	\$4,956,595	\$4,880,735	\$4,816,926	\$4,836,303	\$4,971,926
Film, Video, and Music	1,116,114	1,072,773	1,015,872	1,022,331	1,015,872
Georgia Council for the Arts	523,078	515,615	525,861	529,091	525,861
Georgia Council for the Arts - Special Project	1,427,267	1,672,943	1,635,756	1,635,756	1,635,756
Global Commerce	10,803,727	9,930,167	9,438,202	9,470,497	9,610,402
International Relations and Trade	2,820,333	2,685,123	2,545,794	2,555,483	2,645,794
Rural Development	2,888,076	3,034,127	452,995	456,225	452,995
Small and Minority Business Development	968,489	921,144	925,255	930,638	925,255
Tourism	12,322,775	11,109,641	10,344,545	14,442,988	10,394,545
SUBTOTAL	\$37,826,454	\$35,822,268	\$31,701,206	\$35,879,312	\$32,178,406
Total Funds	\$37,826,454	\$35,822,268	\$31,701,206	\$35,879,312	\$32,178,406
Less:					
Federal Funds	890,928	762,034	659,400	659,400	659,400
Other Funds	2,712,214	2,707,320			
SUBTOTAL	\$3,603,142	\$3,469,354	\$659,400	\$659,400	\$659,400
State General Funds	34,223,312	32,352,915	31,041,806	35,219,912	31,519,006
TOTAL STATE FUNDS	\$34,223,312	\$32,352,915	\$31,041,806	\$35,219,912	\$31,519,006

Department of Education

Roles and Responsibilities

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools and appoints and reviews the decisions of the State Charter Schools Commission of Georgia (SCSC).

The Department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing and visually impaired students, and provides intensive assistance to local schools identified with significant student achievement issues. The SCSC is an independent state level entity with the ability to authorize and monitor state charter schools providing more public educational opportunities throughout the state.

There are 219 state funded local education agencies in the state (180 school systems and 39 state commission charter schools) operating more than 2,300 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$9 billion in funding for education.

CURRICULUM, INSTRUCTION, AND ASSESSMENT

The Department of Education transitioned from the Georgia Performance Standards (GPS) to the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics in the 2012-2013 school year. These standards were adopted for all of Georgia's K-12 public schools and align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and are consistent with rigorous high school diploma requirements for all students.

The Department implemented the Georgia Milestones Assessment System (Georgia Milestones), a comprehensive summative assessment program spanning grades 3 through high school designed to measure how well students have mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 5 and 8 complete an end-of-grade assessment in each content area, while students in grades 3, 4, 6, and 7 complete an end-of-grade assessment in mathematics and English. High school students complete an end-of-course assessment for each of the eight courses designated by the State Board of Education.

In addition to providing daily instruction, the Department administers a number of programs for students in need of additional services, including a program for disabled preschool children, tuition for the multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS) through grants totaling \$92.5 million.

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned with the Georgia Standards of Excellence in the core content areas, foreign language, business electives, and Advanced Placement. There were over 30,000 course enrollments for the 2019-2020 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department also implemented the Georgia Student Growth Model that measures the amount of growth a student has demonstrated relative to academically-similar students from across the state. The School Improvement program continues to offer a wide array of services, including professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

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

ATTACHED AGENCIES

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission of Georgia annually reviews the academic and financial performance of commission charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia. The SCSC operates autonomously, but is funded through the Department.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education
Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | | |
|----|--|---------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$2,153 |
| 2. | Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps. | 589,272 |
| 3. | Reflect the continued use of \$1,500,000 in federal funds for Youth Camps to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |

Total Change **\$591,425**

Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Recommended Change:

- | | | |
|----|--|----------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$46,290 |
|----|--|----------|

Total Change **\$46,290**

Central Office

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

Recommended Change:

- | | | |
|----|--|----------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$46,290 |
|----|--|----------|

Total Change **\$46,290**

Charter Schools

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

Recommended Change:

- | | | |
|----|--|---------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$2,153 |
|----|--|---------|

Total Change **\$2,153**

Communities in Schools

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

Recommended Change:

- | | | |
|----|---|----------|
| 1. | Increase funds to offset the austerity reduction to local affiliates. | \$85,686 |
|----|---|----------|

Total Change **\$85,686**

Department of Education

Program Budgets

Curriculum Development

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$19,377
2. Increase funds to offset the austerity reduction to grants for Computer Science Professional Development.	60,775
Total Change	\$80,152

Federal Programs

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

Recommended Change:

1. Reflect the continued use of \$40,755,153 in federal funds for school systems and other educational programs to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change	\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1. Increase funds to offset the austerity reduction for the GNETS grants.	\$3,669,163
2. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to school-based employees.	Yes
Total Change	\$3,669,163

Georgia Virtual School

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$48,443
2. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to school-based employees.	Yes
3. Reflect continued use of \$2,000,000 in federal funds for Georgia Virtual School to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change	\$48,443

Information Technology Services

Purpose: The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$27,989
Total Change	\$27,989

Department of Education

Program Budgets

Non Quality Basic Education Formula Grants

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

Recommended Change:

1. Increase funds to offset the austerity reduction to feminine hygiene grants and prioritize grants to school systems that have low property tax wealth and high percentage of economically disadvantaged students.	\$420,000
2. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to school-based employees at Residential Treatment Facilities.	Yes
3. Reflect continued use of \$324,091 in federal funds for Residential Treatment Facilities to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change	<hr/> \$420,000

Nutrition

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$47,366
2. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to school nutrition staff.	Yes
Total Change	<hr/> \$47,366

Preschool Disabilities Services

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

Recommended Change:

1. Increase funds to offset the austerity reduction for grants.	\$2,523,306
2. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to school-based employees.	Yes
Total Change	<hr/> \$2,523,306

Pupil Transportation

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

Recommended Change:

1. Increase funds for 520 school buses statewide.	\$40,154,400
2. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to bus drivers.	Yes
Total Change	<hr/> \$40,154,400

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.

Recommended Change:

1. Reduce funds for Equalization grants to reflect corrected data for Cartersville City schools.	(\$829,212)
Total Change	<hr/> (\$829,212)

Department of Education

Program Budgets

Quality Basic Education Local Five Mill Share

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

Recommended Change:

1. Adjust Local Five Mil Share for new State Commission charter schools and to correct data for Cartersville City schools.	(\$1,931,955)
2. Reflect that the \$567,546,563 restoration to the Quality Basic Education program removes the statutorily required cap on FY 2021 Local Five Mill Share earnings.	(79,532,465)
Total Change	<hr/> (\$81,464,420)

Quality Basic Education Program

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

Recommended Change:

1. Increase formula funds for a midterm adjustment based on enrollment growth.	\$41,068,733
2. Increase formula funds for the State Commission Charter School supplement.	25,992,777
3. Increase formula funds for a midterm adjustment to the State Commission Charter School supplement training and experience.	3,304,450
4. Adjust formula funds for training and experience to reflect corrected data for Coastal Plains Charter School.	(4,949,890)
5. Increase formula funds for a midterm adjustment to the charter system grant.	480,152
6. Increase funds to offset the austerity reduction for K-12 education.	567,546,563
7. Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to teachers, paraprofessionals, school counselors, school psychologists, school nurses, custodians, media specialists, clerical staff and administrative assistants, school principals, assistant principals, instructional coaches, therapists, and other school-based employees.	Yes
8. Reflect the continued use of \$411,498,415 in federal funds for local school systems to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
9. Increase funds to reflect the growth in the Special Needs Scholarship (\$2,598,671) and reduce funds ((\$698,671)) based on actual expenditures for Quarters 1-3.	1,900,000
10. Reflect use of \$757,028 in federal funds for first-year state charter schools serving elementary school populations with declining enrollment to prevent, prepare for, and respond to COVID-19.	Yes
Total Change	<hr/> \$635,342,785

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$137,792
2. Increase funds to offset the austerity reduction for grants to RESAs.	889,508
Total Change	<hr/> \$1,027,300

School Improvement

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$43,060
Total Change	<hr/> \$43,060

Department of Education

Program Budgets

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

1.	Reflect increased other funds (\$2,750,166) for Commission administration associated with increased enrollment in State Charter Schools per O.C.G.A. 20-2-2089(b).	Yes
2.	Utilize \$2,153 in other funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$8,612
2.	Increase funds to offset the austerity reduction.	300,000
3.	Recognize CARES Act funds to provide a one-time salary supplement of \$1,000 to school-based employees.	Yes
4.	Reflect the continued use \$1,092,193 in federal funds for State Schools to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$308,612

Technology/Career Education

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$10,765
2.	Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.	840,924
Total Change		\$851,689

Testing

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$6,459
2.	Increase funds to administer Georgia Milestones in accordance with federal requirements and lapse funds should testing not occur due to COVID-19 pandemic.	5,366,103
3.	Increase funds for alignment of testing standards with curriculum changes for Math and English in accordance with the Elementary and Secondary Education Act (ESEA).	1,163,364
4.	Increase funds for AP exams, maintain \$3,734,130 for AP exams for one non-STEM AP exam for low-income students and one AP STEM exam for every student taking an AP STEM course, and maintain existing funds of \$1,190,000 for PSAT exams.	8,580
5.	Increase funds to administer reimbursable grants to local systems for developing the GMAP and Navy assessment pilots from SB 362 (2018 Session) and authorized under the federal waiver.	500,000
Total Change		\$7,044,506

Department of Education

Program Budgets

Tuition for Multiple Disability Students

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-disabled student.

Recommended Change:

1. Increase funds to offset the austerity reduction.	\$93,117
Total Change	<hr/> \$93,117

FY 2022 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.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$36,449
2. Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(2,643)
3. Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.	589,272
4. Increase funds for four young farmer positions in Fulton County, Pickens County, Ware County, and Worth County.	340,000
5. Provide funds for eight new programs.	68,000
Total Change	<hr/> \$1,031,078

Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$2,141
2. Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(139,007)
Total Change	<hr/> (\$136,866)

Central Office

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$6,715
2. Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(68,941)
3. Increase funds for a Law Enforcement Teaching Students (LETS) program and leverage matching funds.	250,000
Total Change	<hr/> \$187,774

Charter Schools

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$759
2. Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(6,740)
3. Increase funds for charter facility grants pursuant to HB430 (2017 Session).	1,000,000
Total Change	<hr/> \$994,019

Department of Education

Program Budgets

Communities in Schools

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

Recommended Change:

1.	Increase funds to offset the austerity reduction to local affiliates.	\$85,686
Total Change		\$85,686

Curriculum Development

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$7,785
2.	Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(80,586)
3.	Transfer funds from the Technology/Career Education program to the Curriculum Development program for the Rural Teacher Training Initiative.	323,000
4.	Increase funds for computer science grants per SB108 (2019 Session).	344,000
5.	Increase funds to fund SB48 (2019 Session) screening mandate and a state educational agency dyslexia specialist.	1,630,000
6.	Increase funds for rural coding equipment in partnership with Georgia Cyber Center.	240,000
Total Change		\$2,464,199

Federal Programs

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

Recommended Change:

1.	Recognize \$89,976,000 in American Rescue Plan Act of 2021 (ARP) funds for Special Education Grants for States CFDA 84.027 to fund grants to states, preschool, and infants & toddlers.	Yes
2.	Recognize \$65,585,000 in American Rescue Plan Act of 2021 (ARP) funds for the Emergency Assistance to Non-Public Schools CFDA 84.425R.	Yes
Total Change		\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$288,590
2.	Reduce formula funds for enrollment and training and experience decline.	(3,388,911)
3.	Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(2,843)
4.	Increase funds to offset the austerity reduction for the GNETS grants.	3,669,163
Total Change		\$565,999

Georgia Virtual School

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

Recommended Change:

1.	Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(\$4,452)
Total Change		(\$4,452)

Department of Education

Program Budgets

Information Technology Services

Purpose: The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$9,921
2. Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(179,738)
3. Increase funds for a pilot program to provide access to STEM and AP STEM virtual courses to students in rural Georgia without district courses.	75,000
Total Change	(\$94,817)

Non Quality Basic Education Formula Grants

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$77,201
2. Reduce formula funds for Sparsity Grants based on enrollment data.	(249,472)
3. Reduce formula funds for Residential Treatment Facilities based on attendance; and, participate in developing a new funding formula based on attendance and funding needs.	(268,221)
4. Increase funds for feminine hygiene grants and prioritize grants to school systems that have low property tax wealth and high percentage of economically disadvantaged students.	950,000
5. Increase funds for a Residential Treatment Facilities' budget analyst/grant manager.	125,000
6. Reflect \$268,221 in federal funds for Residential Treatment Facilities as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic.	Yes
Total Change	\$634,508

Nutrition

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$862
2. Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(8,732)
3. Increase funds for school nutrition staff.	5,000,000
Total Change	\$4,992,130

Preschool Disabilities Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$184,132
2. Reduce formula funds based on enrollment decline.	(4,943,047)
3. Increase funds to offset the austerity reduction for grants.	2,523,306
Total Change	(\$2,235,609)

Department of Education

Program Budgets

Pupil Transportation

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds for transportation grants based on formula growth. | \$179,152 |
| Total Change | \$179,152 |

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.

Recommended Change:

- | | |
|--|---------------------|
| 1. Increase formula funds for Equalization grants. | \$71,918,887 |
| Total Change | \$71,918,887 |

Quality Basic Education Local Five Mill Share

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

Recommended Change:

- | | |
|--|------------------------|
| 1. Adjust formula funds for Local Five Mill Share. | (\$111,856,190) |
| Total Change | (\$111,856,190) |

Quality Basic Education Program

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$57,348,142 |
| 2. Adjust funds for enrollment decline ((\$110,561,954)) and an increase in training and experience and health insurance (\$58,166,829). | (52,395,125) |
| 3. Increase formula funds for the State Commission Charter School supplement. | 35,678,100 |
| 4. Increase formula funds for the charter system grant. | 22,323 |
| 5. Reduce formula funds for differentiated pay for newly certified math and science teachers. | (863,849) |
| 6. Maintain current funding and hold harmless for formula reduction for school nurse funding (\$1,112,120). | Yes |
| 8. Increase funds to offset the austerity reduction for K-12 education in QBE (\$554,905,095) and other grants (\$12,641,468). | 567,546,563 |
| 9. Recognize \$4,249,371,000 in American Rescue Plan Act of 2021 (ARP) funds for the Elementary and Secondary School Emergency Relief Fund CFDA 84.425D. | |
| Total Change | \$607,336,154 |

Regional Education Service Agencies (RESAs)

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$21,071 |
| 2. Reduce formula funds for RESAs based on enrollment decline. | (162,941) |
| 3. Increase funds to offset the austerity reduction for grants to RESAs. | 889,508 |
| Total Change | \$747,638 |

Department of Education

Program Budgets

School Improvement

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$10,691
2.	Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(55,507)
Total Change		(\$44,816)

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

1.	Reflect increased other funds (\$2,750,166) for Commission administration associated with increased enrollment in State Charter Schools per O.C.G.A. 20-2-2089(b).	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.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$46,986
2.	Increase formula funds for training and experience.	211,362
3.	Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(6,192)
4.	Increase funds to offset the austerity reduction.	300,000
Total Change		\$552,156

Technology/Career Education

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$73,991
2.	Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.	840,924
3.	Reduce funds to reflect rent savings due to the transition to a remote workforce model.	(27,754)
4.	Transfer funds from the Technology/Career Education program to the Curriculum Development program for the Rural Teacher Training Initiative.	(323,000)
5.	Reduce funds for unimplemented pilot program.	(250,000)
Total Change		\$314,161

Department of Education

Program Budgets

Testing

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$9,327
2. Increase funds to administer Georgia Milestones in accordance with federal requirements.	2,313,876
3. Increase funds for a pilot program for Computer Science Principles AP exams with a focus on schools and systems with no AP coursework.	125,000
Total Change	<hr/> \$2,448,203

Tuition for Multiple Disability Students

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-disabled student.

Recommended Change:

1. Increase funds to offset the austerity reduction.	\$93,117
Total Change	<hr/> \$93,117

Department of Education
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$9,632,727,015	\$610,160,100	\$10,242,887,115	\$9,632,727,015	\$580,172,111	\$10,212,899,126
TOTAL STATE FUNDS	\$9,632,727,015	\$610,160,100	\$10,242,887,115	\$9,632,727,015	\$580,172,111	\$10,212,899,126
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,096,036,213	0	2,096,036,213	2,096,036,213	0	2,096,036,213
TOTAL FEDERAL FUNDS	\$2,096,148,714	\$0	\$2,096,148,714	\$2,096,148,714	\$0	\$2,096,148,714
Federal Recovery Funds Not Specifically Identified	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
TOTAL FEDERAL RECOVERY FUNDS	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
Other Funds	\$25,460,854	\$2,750,166	\$28,211,020	\$25,460,854	\$2,750,166	\$28,211,020
TOTAL OTHER FUNDS	\$25,460,854	\$2,750,166	\$28,211,020	\$25,460,854	\$2,750,166	\$28,211,020
Total Funds	\$11,756,670,356	\$612,910,266	\$12,369,580,622	\$11,756,670,356	\$582,922,277	\$12,339,592,633

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Agricultural Education						
State General Funds	10,715,588	591,425	11,307,013	10,715,588	1,031,078	11,746,666
Federal Funds Not Specifically Identified	482,773	0	482,773	482,773	0	482,773
Other Funds	3,060,587	0	3,060,587	3,060,587	0	3,060,587
TOTAL FUNDS	\$14,258,948	\$591,425	\$14,850,373	\$14,258,948	\$1,031,078	\$15,290,026
Business and Finance Administration						
State General Funds	7,036,497	46,290	7,082,787	7,036,497	(136,866)	6,899,631
Federal Funds Not Specifically Identified	426,513	0	426,513	426,513	0	426,513
Other Funds	9,207,077	0	9,207,077	9,207,077	0	9,207,077
TOTAL FUNDS	\$16,670,087	\$46,290	\$16,716,377	\$16,670,087	(\$136,866)	\$16,533,221
Central Office						
State General Funds	4,003,893	46,290	4,050,183	4,003,893	187,774	4,191,667
Federal Funds Not Specifically Identified	24,472,585	0	24,472,585	24,472,585	0	24,472,585
Other Funds	487,859	0	487,859	487,859	0	487,859
TOTAL FUNDS	\$28,964,337	\$46,290	\$29,010,627	\$28,964,337	\$187,774	\$29,152,111
Charter Schools						
State General Funds	4,111,590	2,153	4,113,743	4,111,590	994,019	5,105,609
Federal Funds Not Specifically Identified	23,475,000	0	23,475,000	23,475,000	0	23,475,000
TOTAL FUNDS	\$27,586,590	\$2,153	\$27,588,743	\$27,586,590	\$994,019	\$28,580,609
Communities in Schools						
State General Funds	1,285,290	85,686	1,370,976	1,285,290	85,686	1,370,976
TOTAL FUNDS	\$1,285,290	\$85,686	\$1,370,976	\$1,285,290	\$85,686	\$1,370,976
Curriculum Development						
State General Funds	4,135,954	80,152	4,216,106	4,135,954	2,464,199	6,600,153
Federal Funds Not Specifically Identified	2,745,489	0	2,745,489	2,745,489	0	2,745,489
Other Funds	59,232	0	59,232	59,232	0	59,232

Department of Education

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$6,940,675	\$80,152	\$7,020,827	\$6,940,675	\$2,464,199	\$9,404,874
Federal Programs						
Federal Funds Not Specifically Identified	1,192,922,003	0	1,192,922,003	1,192,922,003	0	1,192,922,003
TOTAL FUNDS	\$1,192,922,003	\$0	\$1,192,922,003	\$1,192,922,003	\$0	\$1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	52,799,931	3,669,163	56,469,094	52,799,931	565,999	53,365,930
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
TOTAL FUNDS	\$64,122,733	\$3,669,163	\$67,791,896	\$64,122,733	\$565,999	\$64,688,732
Georgia Virtual School						
State General Funds	2,598,602	48,443	2,647,045	2,598,602	(4,452)	2,594,150
Other Funds	7,516,302	0	7,516,302	7,516,302	0	7,516,302
TOTAL FUNDS	\$10,114,904	\$48,443	\$10,163,347	\$10,114,904	(\$4,452)	\$10,110,452
Information Technology Services						
State General Funds	19,238,272	27,989	19,266,261	19,238,272	(94,817)	19,143,455
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
TOTAL FUNDS	\$19,647,539	\$27,989	\$19,675,528	\$19,647,539	(\$94,817)	\$19,552,722
Non Quality Basic Education Formula Grants						
State General Funds	14,129,024	420,000	14,549,024	14,129,024	634,508	14,763,532
TOTAL FUNDS	\$14,129,024	\$420,000	\$14,549,024	\$14,129,024	\$634,508	\$14,763,532
Nutrition						
State General Funds	24,526,105	47,366	24,573,471	24,526,105	4,992,130	29,518,235
Federal Funds Not Specifically Identified	757,469,531	0	757,469,531	757,469,531	0	757,469,531
Other Funds	184,000	0	184,000	184,000	0	184,000
TOTAL FUNDS	\$782,179,636	\$47,366	\$782,227,002	\$782,179,636	\$4,992,130	\$787,171,766
Preschool Disabilities Services						
State General Funds	38,305,599	2,523,306	40,828,905	38,305,599	(2,235,609)	36,069,990
TOTAL FUNDS	\$38,305,599	\$2,523,306	\$40,828,905	\$38,305,599	(\$2,235,609)	\$36,069,990
Pupil Transportation						
State General Funds	136,362,090	40,154,400	176,516,490	136,362,090	179,152	136,541,242
TOTAL FUNDS	\$136,362,090	\$40,154,400	\$176,516,490	\$136,362,090	\$179,152	\$136,541,242
Quality Basic Education Equalization						
State General Funds	726,052,218	(829,212)	725,223,006	726,052,218	71,918,887	797,971,105
TOTAL FUNDS	\$726,052,218	(\$829,212)	\$725,223,006	\$726,052,218	\$71,918,887	\$797,971,105
Quality Basic Education Local Five Mill Share						
State General Funds	(2,058,907,232)	(81,464,420)	(2,140,371,652)	(2,058,907,232)	(111,856,190)	(2,170,763,422)
TOTAL FUNDS	(\$2,058,907,232)	(\$81,464,420)	(\$2,140,371,652)	(\$2,058,907,232)	(\$111,856,190)	(\$2,170,763,422)
Quality Basic Education Program						
State General Funds	10,552,819,923	635,342,785	11,188,162,708	10,552,819,923	607,336,154	11,160,156,077
TOTAL FUNDS	\$10,552,819,923	\$635,342,785	\$11,188,162,708	\$10,552,819,923	\$607,336,154	\$11,160,156,077
Regional Education Service Agencies (RESAs)						
State General Funds	13,248,008	1,027,300	14,275,308	13,248,008	747,638	13,995,646
TOTAL FUNDS	\$13,248,008	\$1,027,300	\$14,275,308	\$13,248,008	\$747,638	\$13,995,646
School Improvement						
State General Funds	9,882,267	43,060	9,925,327	9,882,267	(44,816)	9,837,451

Department of Education
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Federal Funds Not Specifically Identified	6,886,251	0	6,886,251	6,886,251	0	6,886,251
Other Funds	16,050	0	16,050	16,050	0	16,050
TOTAL FUNDS	\$16,784,568	\$43,060	\$16,827,628	\$16,784,568	(\$44,816)	\$16,739,752
State Charter School Commission Administration						
Other Funds	3,699,116	2,750,166	6,449,282	3,699,116	2,750,166	6,449,282
TOTAL FUNDS	\$3,699,116	\$2,750,166	\$6,449,282	\$3,699,116	\$2,750,166	\$6,449,282
State Schools						
State General Funds	30,738,632	308,612	31,047,244	30,738,632	552,156	31,290,788
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	540,631	0	540,631	540,631	0	540,631
TOTAL FUNDS	\$32,425,819	\$308,612	\$32,734,431	\$32,425,819	\$552,156	\$32,977,975
Technology/Career Education						
State General Funds	18,323,233	851,689	19,174,922	18,323,233	314,161	18,637,394
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	690,000	0	690,000	690,000	0	690,000
TOTAL FUNDS	\$69,668,693	\$851,689	\$70,520,382	\$69,668,693	\$314,161	\$69,982,854
Testing						
State General Funds	19,924,780	7,044,506	26,969,286	19,924,780	2,448,203	22,372,983
Federal Funds Not Specifically Identified	23,734,484	0	23,734,484	23,734,484	0	23,734,484
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773	2,333,773	0	2,333,773
TOTAL FUNDS	\$45,993,037	\$7,044,506	\$53,037,543	\$45,993,037	\$2,448,203	\$48,441,240
Tuition for Multiple Disability Students						
State General Funds	1,396,751	93,117	1,489,868	1,396,751	93,117	1,489,868
TOTAL FUNDS	\$1,396,751	\$93,117	\$1,489,868	\$1,396,751	\$93,117	\$1,489,868

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Agricultural Education	\$13,824,222	\$12,764,104	\$14,258,948	\$14,850,373	\$15,290,026
Business and Finance Administration	26,688,817	31,598,599	16,670,087	16,716,377	16,533,221
Central Office	19,486,137	19,296,638	28,964,337	29,010,627	29,152,111
Charter Schools	6,211,102	6,691,941	27,586,590	27,588,743	28,580,609
Chief Turnaround Officer	3,080,938	1,968,367			
Communities in Schools	1,228,100	1,370,976	1,285,290	1,370,976	1,370,976
Curriculum Development	5,811,530	7,292,006	6,940,675	7,020,827	9,404,874
Federal Programs	1,201,206,848	1,661,514,963	1,192,922,003	1,192,922,003	1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)	72,534,579	73,367,166	64,122,733	67,791,896	64,688,732
Georgia Virtual School	10,588,130	10,778,745	10,114,904	10,163,347	10,110,452
Grants for Career, Technical and Agricultural Education, and Technology	2,500,000	1,920,000			
Information Technology Services	22,172,453	21,147,777	19,647,539	19,675,528	19,552,722
Non Quality Basic Education Formula Grants	11,721,616	14,292,963	14,129,024	14,549,024	14,763,532
Nutrition	767,053,676	688,420,519	782,179,636	782,227,002	787,171,766
Preschool Disabilities Services	37,043,060	43,310,003	38,305,599	40,828,905	36,069,990
Pupil Transportation	132,884,118	135,434,946	136,362,090	176,516,490	136,541,242
Quality Basic Education Equalization	615,316,420	693,418,797	726,052,218	725,223,006	797,971,105
Quality Basic Education Local Five Mill Share	(1,890,407,884)	(1,990,743,847)	(2,058,907,232)	(2,140,371,652)	(2,170,763,422)
Quality Basic Education Program	10,803,921,791	11,622,797,752	10,552,819,923	11,188,162,708	11,160,156,077
Regional Education Service Agencies (RESAs)	13,954,117	14,243,182	13,248,008	14,275,308	13,995,646
School Improvement	12,997,707	13,302,651	16,784,568	16,827,628	16,739,752
School Security Grants	69,420,000				
State Charter School Commission Administration	6,423,925	6,137,642	3,699,116	6,449,282	6,449,282
State Schools	31,608,727	32,078,892	32,425,819	32,734,431	32,977,975
Technology/Career Education	88,481,902	77,189,458	69,668,693	70,520,382	69,982,854
Testing	36,981,983	35,451,833	45,993,037	53,037,543	48,441,240
Tuition for Multiple Disability Students	1,228,338	1,275,002	1,396,751	1,489,868	1,489,868
SUBTOTAL	\$12,123,962,352	\$13,236,321,075	\$11,756,670,356	\$12,369,580,622	\$12,339,592,633
Total Funds	\$12,123,962,352	\$13,236,321,075	\$11,756,670,356	\$12,369,580,622	\$12,339,592,633
Less:					
Federal Funds	2,035,571,440	2,002,456,186	2,096,148,714	2,096,148,714	2,096,148,714
Federal COVID Funds		417,848,516			
Federal Recovery Funds			2,333,773	2,333,773	2,333,773
Other Funds	66,760,484	52,478,657	25,460,854	28,211,020	28,211,020
SUBTOTAL	\$2,102,331,924	\$2,472,783,359	\$2,123,943,341	\$2,126,693,507	\$2,126,693,507
State General Funds	10,021,630,427	10,507,827,069	9,632,727,015	10,242,887,115	10,212,899,126
RSR for K-12		255,710,647			
TOTAL STATE FUNDS	\$10,021,630,427	\$10,763,537,716	\$9,632,727,015	\$10,242,887,115	\$10,212,899,126

Employees' Retirement System

Roles and Responsibilities

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

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

EMPLOYEES' RETIREMENT SYSTEM

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, except for employees who first become eligible after age 60.

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

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

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

LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

PSERS offers a supplemental retirement plan to certain public-school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND

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

PEACHSTATE RESERVES

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

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

Program Budgets

Amended FY 2021 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.

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Public School Employees Retirement System

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

System Administration (ERS)

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

Recommended Change:

1. Utilize \$75,355 in other funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.

Total Change

\$0

FY 2022 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.

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Recommended Change:

1. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

Total Change

\$13,382

\$13,382

Employees' Retirement System of Georgia

Program Budgets

Public School Employees Retirement System

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

Recommended Change:

1.	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$627,000
2.	Increase funds for an increase in the PSERS multiplier from \$15.50 per year of service to \$15.75 per year of service.	1,600,000
	Total Change	<hr/> \$2,227,000

System Administration (ERS)

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

Recommended Change:

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

Employees' Retirement System of Georgia

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$32,984,283	\$0	\$32,984,283	\$32,984,283	\$2,240,382	\$35,224,665
TOTAL STATE FUNDS	\$32,984,283	\$0	\$32,984,283	\$32,984,283	\$2,240,382	\$35,224,665
Other Funds	\$28,924,834	\$0	\$28,924,834	\$28,924,834	\$0	\$28,924,834
TOTAL OTHER FUNDS	\$28,924,834	\$0	\$28,924,834	\$28,924,834	\$0	\$28,924,834
Total Funds	\$61,909,117	\$0	\$61,909,117	\$61,909,117	\$2,240,382	\$64,149,499

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Deferred Compensation						
Other Funds	5,382,164	0	5,382,164	5,382,164	0	5,382,164
TOTAL FUNDS	\$5,382,164	\$0	\$5,382,164	\$5,382,164	\$0	\$5,382,164
Georgia Military Pension Fund						
State General Funds	2,683,883	0	2,683,883	2,683,883	13,382	2,697,265
TOTAL FUNDS	\$2,683,883	\$0	\$2,683,883	\$2,683,883	\$13,382	\$2,697,265
Public School Employees Retirement System						
State General Funds	30,264,000	0	30,264,000	30,264,000	2,227,000	32,491,000
TOTAL FUNDS	\$30,264,000	\$0	\$30,264,000	\$30,264,000	\$2,227,000	\$32,491,000
System Administration (ERS)						
State General Funds	36,400	0	36,400	36,400	0	36,400
Other Funds	23,542,670	0	23,542,670	23,542,670	0	23,542,670
TOTAL FUNDS	\$23,579,070	\$0	\$23,579,070	\$23,579,070	\$0	\$23,579,070

Employees' Retirement System of Georgia

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Deferred Compensation	\$4,581,694	\$4,860,555	\$5,382,164	\$5,382,164	\$5,382,164
Georgia Military Pension Fund	2,537,272	2,611,590	2,683,883	2,683,883	2,697,265
Public School Employees Retirement System	30,263,000	32,496,000	30,264,000	30,264,000	32,491,000
System Administration (ERS)	20,367,218	21,461,328	23,579,070	23,579,070	23,579,070
SUBTOTAL	\$57,749,184	\$61,429,473	\$61,909,117	\$61,909,117	\$64,149,499
Total Funds	\$57,749,184	\$61,429,473	\$61,909,117	\$61,909,117	\$64,149,499
Less:					
Other Funds	24,938,513	26,311,482	28,924,834	28,924,834	28,924,834
SUBTOTAL	\$24,938,513	\$26,311,482	\$28,924,834	\$28,924,834	\$28,924,834
State General Funds	32,810,672	35,117,990	32,984,283	32,984,283	35,224,665
TOTAL STATE FUNDS	\$32,810,672	\$35,117,990	\$32,984,283	\$32,984,283	\$35,224,665

State Forestry Commission

Roles and Responsibilities

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

TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery activities with a goal of producing, selling, and distributing high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main seedling nursery locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery grows, lifts, and packs millions of seedlings each year.

FOREST MANAGEMENT

In Forest Management, the Commission provides technical assistance and services to private and industrial landowners, provides leadership and technical assistance in establishing and maintaining sustainable urban and community forests, and provides professional expertise to resolve conflicts between development and forest resources.

Forest Management helps to conduct forest health monitoring (including periodic insect and disease evaluations, surveys, and eradication), promotion of forest water quality and monitoring of best management practices, and cost share technical assistance to forest landowners in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State-owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia both nationally and internationally. Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

FOREST PROTECTION

Forest Protection is carried out through its fire business activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a prompt response from firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed burns to mitigate forest fire risks.

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

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

AUTHORITY

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

State Forestry Commission

Program Budgets

Amended FY 2021 Budget Changes

Commission Administration (SFC)

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.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$35,525 |
| Total Change | <hr/> \$35,525 |

Forest Management

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$91,503 |
| Total Change | <hr/> \$91,503 |

Forest Protection

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

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$445,671 |
| 2. Provide one-time funds to replace 10 vehicles. | 340,000 |
| Total Change | <hr/> \$785,671 |

Tree Seedling Nursery

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$7,536 |
| Total Change | <hr/> \$7,536 |

State Forestry Commission

Program Budgets

FY 2022 Budget Changes

Commission Administration (SFC)

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.

Recommended Change:

1.	Transfer funds for one position from the Forest Management program to the Commission Administration program.	\$101,806
2.	Increase funds for increased workers' compensation premiums.	10,633
	Total Change	\$112,439

Forest Management

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

Recommended Change:

1.	Transfer funds for one position from the Forest Management program to the Commission Administration program.	(\$101,806)
2.	Increased funds for increased workers' compensation premiums.	24,810
	Total Change	(\$76,996)

Forest Protection

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

Recommended Change:

1.	Increase funds for increased workers' compensation premiums.	\$145,004
	Total Change	\$145,004

Tree Seedling Nursery

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

Recommended Change:

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

State Forestry Commission

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$35,588,732	\$920,235	\$36,508,967	\$35,588,732	\$180,447	\$35,769,179
TOTAL STATE FUNDS	\$35,588,732	\$920,235	\$36,508,967	\$35,588,732	\$180,447	\$35,769,179
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
TOTAL FEDERAL FUNDS	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
TOTAL OTHER FUNDS	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
Total Funds	\$52,052,268	\$920,235	\$52,972,503	\$52,052,268	\$180,447	\$52,232,715

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Commission Administration (SFC)						
State General Funds	3,590,109	35,525	3,625,634	3,590,109	112,439	3,702,548
Federal Funds Not Specifically Identified	123,800	0	123,800	123,800	0	123,800
Other Funds	507,780	0	507,780	507,780	0	507,780
TOTAL FUNDS	\$4,221,689	\$35,525	\$4,257,214	\$4,221,689	\$112,439	\$4,334,128
Forest Management						
State General Funds	3,567,825	91,503	3,659,328	3,567,825	(76,996)	3,490,829
Federal Funds Not Specifically Identified	3,682,151	0	3,682,151	3,682,151	0	3,682,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
TOTAL FUNDS	\$8,389,708	\$91,503	\$8,481,211	\$8,389,708	(\$76,996)	\$8,312,712
Forest Protection						
State General Funds	28,430,798	785,671	29,216,469	28,430,798	145,004	28,575,802
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	0	3,046,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
TOTAL FUNDS	\$38,233,791	\$785,671	\$39,019,462	\$38,233,791	\$145,004	\$38,378,795
Tree Seedling Nursery						
State General Funds	0	7,536	7,536	0	0	0
Federal Funds Not Specifically Identified	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	\$7,536	\$1,214,616	\$1,207,080	\$0	\$1,207,080

State Forestry Commission

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Commission Administration (SFC)	\$5,168,214	\$4,878,881	\$4,221,689	\$4,257,214	\$4,334,128
Forest Management	14,078,173	9,741,680	8,389,708	8,481,211	8,312,712
Forest Protection	50,203,354	40,310,925	38,233,791	39,019,462	38,378,795
Tree Seedling Nursery	1,230,811	1,458,260	1,207,080	1,214,616	1,207,080
SUBTOTAL	\$70,680,552	\$56,389,746	\$52,052,268	\$52,972,503	\$52,232,715
Total Funds	\$70,680,552	\$56,389,746	\$52,052,268	\$52,972,503	\$52,232,715
Less:					
Federal Funds	14,893,632	6,045,353	6,986,349	6,986,349	6,986,349
Federal COVID Funds		23,585			
Other Funds	11,303,733	13,055,582	9,477,187	9,477,187	9,477,187
SUBTOTAL	\$26,197,365	\$19,124,520	\$16,463,536	\$16,463,536	\$16,463,536
State General Funds	44,483,188	37,265,226	35,588,732	36,508,967	35,769,179
TOTAL STATE FUNDS	\$44,483,188	\$37,265,226	\$35,588,732	\$36,508,967	\$35,769,179

Office of the Governor

Roles and Responsibilities

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

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

ATTACHED AGENCIES

The Georgia Professional Standards Commission and the Governor's Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Georgia Professional Standards Commission is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

The Governor's Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate contributes to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The attached agencies focusing on a safe and responsible and efficient Georgia are the Georgia Emergency Management and Homeland Security Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Georgia Emergency Management and Homeland Security Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

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

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

AUTHORITY

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

Office of the Governor
Program Budgets

Amended FY 2021 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.

Recommended Change:

1. Increase funds.	\$4,000,000
Total Change	<hr/> \$4,000,000

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 \$60,000.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$18,301
Total Change	<hr/> \$18,301

Governor's Office of Planning and Budget

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$29,066
Total Change	<hr/> \$29,066

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$4,306
Total Change	<hr/> \$4,306

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$163,628
2. Provide one-time funds for retirement and leave payouts.	222,535
3. Increase funds to account for increased workload due to the pandemic.	118,649
4. Reflect the continued use of \$2,669,911 in federal funds for the Emergency Management Performance Grant as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic.	Yes
Total Change	<hr/> \$504,812

Office of the Governor

Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$7,536
2. Increase funds for two equal employment compliance officers to investigate additional employment discrimination cases and leverage additional federal funds.	37,774
Total Change	<hr/> \$45,310

Office of the State Inspector General

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$7,536
Total Change	<hr/> \$7,536

Georgia Professional Standards Commission

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$62,437
Total Change	<hr/> \$62,437

Governor's Office of Student Achievement

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$15,071
2. Provide funds for GA*AWARDS contract	900,000
3. Provide funds for the Governor's Honors program.	68,000
Total Change	<hr/> \$983,071

FY 2022 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.

Recommended Change:

1. Reduce funds to reflect FY 2020 base funding level.	(\$10,000,000)
Total Change	<hr/> (\$10,000,000)

Office of the Governor

Program Budgets

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 \$60,000.

Recommended Change:

1.	Recognize \$4,654,502,000 in American Rescue Plan Act of 2021 (ARP) funds for Georgia:	Yes
	(A) to respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;	
	(B) to respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the State, territory, or Tribal government that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;	
	(C) for the provision of government services to the extent of the reduction in revenue of such State, territory, or Tribal government due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year of the State, territory, or Tribal government prior to the emergency; or	
	(D) to make necessary investments in water, sewer, or broadband infrastructure.	
	Recognize \$261,682,000 in American Rescue Plan Act of 2021 (ARP) funds from the Coronavirus Capital Projects Fund for Georgia to carry out projects to support work, education and health monitoring during COVID-19.	Yes
	Use American Rescue Plan Act of 2021 (ARP) funds for allowable capital investments.	Yes
	Total Change	\$0

Governor's Office of Planning and Budget

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$1,037
2.	Increase funds to establish the Office of Health Strategy and Coordination.	1,000,000
	Total Change	\$1,001,037

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

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

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

1.	Recognize \$2,679,000 in American Rescue Plan Act of 2021 (ARP) funds for Emergency Management Performance Grants CFDA 97.042.	Yes
	Total Change	\$0

Office of the Governor

Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

1.	Increase funds for two equal employment compliance officers.	\$113,320
Total Change		\$113,320

Office of the State Inspector General

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

Recommended Change:

1.	Increase funds for one vehicle and automation of sexual harassment complaint submissions into case management system.	\$39,288
Total Change		\$39,288

Georgia Professional Standards Commission

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$1,745
2.	Increase funds for personnel to meet program needs in the Ethics Division and Educator Preparation Division.	140,720
3.	Increase funds for Troops to Teachers.	197,002
4.	Redirect \$32,815 in savings from real estate rental costs to modernize IT applications to improve operational efficiency and customer services for teachers.	Yes
Total Change		\$339,467

Governor's Office of Student Achievement

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$2,488
2.	Reflect funds for Governor's School Leadership Academy (\$1,700,000); Governor's Honors Program (\$1,600,000); Growing Readers (\$1,500,000); GA Awards (\$1,803,000); research and academic audits (\$900,175); and personnel and operations (\$1,274,262).	Yes
3.	Increase funds for the Growing Readers program.	100,000
4.	Increase funds for the Governor's School Leadership Academy.	150,000
Total Change		\$252,488

Office of the Governor
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$58,145,594	\$5,654,839	\$63,800,433	\$58,145,594	(\$8,254,400)	\$49,891,194
TOTAL STATE FUNDS	\$58,145,594	\$5,654,839	\$63,800,433	\$58,145,594	(\$8,254,400)	\$49,891,194
Child Care and Development Block Grant	\$753,430	\$0	\$753,430	\$753,430	\$0	\$753,430
Federal Funds Not Specifically Identified	30,056,810	0	30,056,810	30,056,810	0	30,056,810
TOTAL FEDERAL FUNDS	\$30,810,240	\$0	\$30,810,240	\$30,810,240	\$0	\$30,810,240
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
Total Funds	\$89,763,690	\$5,654,839	\$95,418,529	\$89,763,690	(\$8,254,400)	\$81,509,290

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Governor's Emergency Fund						
State General Funds	21,062,041	4,000,000	25,062,041	21,062,041	(10,000,000)	11,062,041
TOTAL FUNDS	\$21,062,041	\$4,000,000	\$25,062,041	\$21,062,041	(\$10,000,000)	\$11,062,041
Governor's Office						
State General Funds	6,130,645	18,301	6,148,946	6,130,645	0	6,130,645
TOTAL FUNDS	\$6,130,645	\$18,301	\$6,148,946	\$6,130,645	\$0	\$6,130,645
Governor's Office of Planning and Budget						
State General Funds	9,689,501	29,066	9,718,567	9,689,501	1,001,037	10,690,538
TOTAL FUNDS	\$9,689,501	\$29,066	\$9,718,567	\$9,689,501	\$1,001,037	\$10,690,538
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	943,892	4,306	948,198	943,892	0	943,892
TOTAL FUNDS	\$943,892	\$4,306	\$948,198	\$943,892	\$0	\$943,892
Georgia Emergency Management and Homeland Security Agency						
State General Funds	2,706,861	504,812	3,211,673	2,706,861	0	2,706,861
Federal Funds Not Specifically Identified	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	\$33,217,899	\$504,812	\$33,722,711	\$33,217,899	\$0	\$33,217,899
Georgia Commission on Equal Opportunity						
State General Funds	757,527	45,310	802,837	757,527	113,320	870,847
Federal Funds Not Specifically Identified	31,000	0	31,000	31,000	0	31,000
TOTAL FUNDS	\$788,527	\$45,310	\$833,837	\$788,527	\$113,320	\$901,847
Georgia Professional Standards Commission						
State General Funds	6,726,501	62,437	6,788,938	6,726,501	339,467	7,065,968
Child Care and Development Block Grant	753,430	0	753,430	753,430	0	753,430
Federal Funds Not Specifically Identified	322,628	0	322,628	322,628	0	322,628
TOTAL FUNDS	\$7,802,559	\$62,437	\$7,864,996	\$7,802,559	\$339,467	\$8,142,026

Office of the Governor
 Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Office of the State Inspector General						
State General Funds	1,351,189	7,536	1,358,725	1,351,189	39,288	1,390,477
TOTAL FUNDS	\$1,351,189	\$7,536	\$1,358,725	\$1,351,189	\$39,288	\$1,390,477
Governor's Office of Student Achievement						
State General Funds	8,777,437	983,071	9,760,508	8,777,437	252,488	9,029,925
TOTAL FUNDS	\$8,777,437	\$983,071	\$9,760,508	\$8,777,437	\$252,488	\$9,029,925

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Governor's Emergency Fund			\$21,062,041	\$25,062,041	\$11,062,041
Governor's Office	13,994,095	5,995,465	6,130,645	6,148,946	6,130,645
Governor's Office of Planning and Budget	10,522,033	1,133,357,604	9,689,501	9,718,567	10,690,538
SUBTOTAL	\$24,516,128	\$1,139,353,069	\$36,882,187	\$40,929,554	\$27,883,224
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,291,072	\$1,207,280	\$943,892	\$948,198	\$943,892
Georgia Emergency Management and Homeland Security Agency	156,500,513	324,693,338	33,217,899	33,722,711	33,217,899
Georgia Commission on Equal Opportunity	715,247	866,856	788,527	833,837	901,847
Georgia Professional Standards Commission	8,337,192	7,768,043	7,802,559	7,864,996	8,142,026
Office of the State Inspector General	982,418	1,165,433	1,351,189	1,358,725	1,390,477
Governor's Office of Student Achievement	25,239,978	13,981,632	8,777,437	9,760,508	9,029,925
SUBTOTAL (ATTACHED AGENCIES)	\$193,066,420	\$349,682,582	\$52,881,503	\$54,488,975	\$53,626,066
Total Funds	\$217,582,548	\$1,489,035,651	\$89,763,690	\$95,418,529	\$81,509,290
Less:					
Federal Funds	139,238,917	138,245,563	30,810,240	30,810,240	30,810,240
Federal COVID Funds		1,239,501,944			
Federal Recovery Funds	2,174,405				
Other Funds	3,886,355	49,010,544	807,856	807,856	807,856
Prior Year State Funds	7,106,059	20,934,233			
SUBTOTAL	\$152,405,736	\$1,447,692,284	\$31,618,096	\$31,618,096	\$31,618,096
State General Funds	65,176,811	41,359,382	58,145,594	63,800,433	49,891,194
Governor's Emergency Funds		(16,015)			
TOTAL STATE FUNDS	\$65,176,811	\$41,343,367	\$58,145,594	\$63,800,433	\$49,891,194

Department of Human Services

Roles and Responsibilities

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

AGING SERVICES

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

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare and economic assistance services. Services are provided through a network of community partners, contract agencies, and offices in all 159 counties

CHILD SUPPORT SERVICES

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

RESIDENTIAL CHILD CARE

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate at acceptable levels, as mandated by State statutes and by rules and regulations adopted by the Board of Human Services.

ADMINISTRATION

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

ATTACHED AGENCIES

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

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: Business Enterprise Program, Disability Adjudication Services, Georgia Industries for the Blind, Vocational Rehabilitation, and Disability Adjudication Services.

The Safe Harbor for Sexually Exploited Children Fund provides care, rehabilitative services, residential housing, health services, and social services to sexually exploited children as well as supports programs devoted to awareness and prevention of sexual exploitation of children.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, 15-21-202, Official Code of Georgia Annotated.

Department of Human Services
Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$31,219 |
| 2. | Recognize \$3,479,448 in state fund savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and utilize funds for adoptions caseload growth. | Yes |
| Total Change | | \$31,219 |

After School Care

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

Recommended Change:

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

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$7,536 |
| Total Change | | \$7,536 |

Child Support Services

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$1,129,249 |
| 2. | Reduce funds to reflect savings from vacant child support services agent positions. (Total Funds: (\$612,782)) | (208,346) |
| Total Change | | \$920,903 |

Child Welfare Services

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,434,035 |
| 2. | Reduce funds to reflect the delayed start dates of 12 supervisor-mentor and foster care support services positions. (Total Funds: (\$266,667)) | (226,668) |
| 3. | Increase funds for contracts for educational services with the Multi-Agency Alliance for Children. | 176,500 |
| 4. | Reflect the continued use of federal funds for the Community Services Block Grant (CSBG) (\$26,896,180), Low-Income Home Energy Assistance Program (LIHEAP) (\$44,684,626), and additional child welfare services (\$1,729,109) to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | | \$3,383,867 |

Department of Human Services

Program Budgets

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

Departmental Administration (DHS)

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$439,212 |
| 2. Reduce funds to reflect the increased enhanced Federal Medical Assistance Percentage (e-FMAP) during the COVID-19 Public Health Emergency. | (537,534) |
| 3. Provide funds to begin the implementation of the Patients First Act (2019 Session). | 4,080,449 |
| 4. Recognize savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and transfer \$412,940 in state funds from the Out-of-Home Care program for a projected deficit in the Supplemental Nutrition Assistance Program (SNAP) Electronic Benefits Transfer (EBT) contract due to an increase in SNAP cases related to the COVID-19 Public Health Emergency. | 412,940 |
| 5. Provide funds for Integrated Eligibility System cloud migration implementation. (Total Funds: \$2,536,042) | 1,368,500 |
| Total Change | <hr/> \$5,763,567 |

Elder Abuse Investigations and Prevention

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$319,721 |
| Total Change | <hr/> \$319,721 |

Elder Community Living Services

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

Recommended Change:

- | | |
|--|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,383 |
| 2. Reflect the continued use of federal funds for supportive services (\$5,439,519), congregate and home-delivered meals (\$19,582,269), family caregivers (\$2,597,565), and the Ombudsman program (\$543,952) to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | <hr/> \$5,383 |

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$20,454 |
| Total Change | <hr/> \$20,454 |

Department of Human Services

Program Budgets

Energy Assistance

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,279,020 |
| 2. Increase funds for Office of State Administrative Hearings (OSAH) adjudication services to reflect a change in billing methodology. | 750,000 |
| 3. Provide funds to begin the implementation of the Patients First Act (2019 Session). | 707,702 |
| 4. Reflect the continued use of \$27,596,178 in federal funds for the Emergency Food Assistance Program (TEFAP) to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | \$4,736,722 |

Out-of-Home Care

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds to reflect the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. (Total Funds: \$0) | (\$2,245,582) |
| 2. Recognize savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and transfer \$412,940 in state funds to the Departmental Administration program for a projected deficit in the Supplemental Nutrition Assistance Program (SNAP) Electronic Benefits Transfer (EBT) contract due to an increase in SNAP cases related to the COVID-19 Public Health Emergency. | (412,940) |
| Total Change | (\$2,658,522) |

Refugee Assistance

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

Recommended Change:

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

Residential Child Care Licensing

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$27,989 |
| Total Change | \$27,989 |

Department of Human Services

Program Budgets

Support for Needy Families - Basic Assistance

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

Recommended Change:

1.	No change.	\$0
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.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$3,230
Total Change		\$3,230

Family Connection

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

Recommended Change:

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

Safe Harbor for Sexually Exploited Children Fund Commission

Purpose: The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Recommended Change:

1.	Increase funds to reflect collections.	\$299,987
Total Change		\$299,987

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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$16,148
Total Change		\$16,148

Department of Human Services

Program Budgets

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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$65,667
2.	Reduce funds to reflect the start date of the director position.	(109,609)
Total Change		(\$43,942)

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

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.

Recommended Change:

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

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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$581,310
2.	Provide one-time funds for website development. (Total Funds: \$704,225)	150,000
Total Change		\$731,310

FY 2022 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.

Recommended Change:

1.	Increase funds for caseload growth in adoptions. (Total Funds: \$12,484,933)	\$4,517,500
2.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%. (Total Funds: \$0)	114,265
Total Change		\$4,631,765

After School Care

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

Recommended Change:

1.	Increase funds to support community partnerships to stem learning loss due to COVID-19 for K-12 students.	\$4,727,964
Total Change		\$4,727,964

Department of Human Services

Program Budgets

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

- | | |
|---|------------|
| 1. Recognize \$1,135,678 in marriage and divorce fee collections for the Children's Trust Fund for child abuse and neglect prevention. | Yes |
| 2. Recognize \$8,397,000 in American Rescue Plan Act of 2021 (ARP) funds for Community-Based Child Abuse Prevention Grants CFDA 93.590. | Yes |
| Total Change | \$0 |

Child Support Services

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

Recommended Change:

- | | |
|--|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$64 |
| Total Change | \$64 |

Child Welfare Services

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Restore funds for contracts for educational services with the Multi-Agency Alliance for Children. | \$951,700 |
| 2. Increase funds for contracts for vocational training service with Broken Shackle Ranch. | 200,000 |
| 3. Increase funds for Court Appointed Special Advocates (CASAs) for development and start-up for underserved Echols, Henry and Lowndes Counties. | 65,000 |
| 4. Recognize \$3,336,000 in American Rescue Plan Act of 2021 (ARP) funds for Child Abuse and Neglect State Grants CFDA 93.669. | Yes |
| Total Change | \$1,216,700 |

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

Departmental Administration (DHS)

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$375 |
| 2. Increase funds to reflect an adjustment in the enhanced-Federal Medical Assistance Percentage (e-FMAP) from 76.92% to 76.80%. | 496,313 |
| 3. Increase funds to begin the implementation of the Patients First Act (2019 Session). | 7,251,485 |
| 4. Recognize \$642,000 in American Rescue Plan Act of 2021 (ARP) funds for Capital Assistance Programs for Elderly and Disabled Persons CFDA 20.513. | Yes |
| Total Change | \$7,748,173 |

Department of Human Services

Program Budgets

Elder Abuse Investigations and Prevention

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$389
2.	Increase funds for personnel for 13 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities.	973,765
3.	Increase funds for personnel for three public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients.	231,226
4.	Increase funds for personnel for one central intake specialist to support the additional caseworkers.	71,956
5.	Recognize \$274,000 in American Rescue Plan Act of 2021 (ARP) funds for Long Term Care Ombudsman Services CFDA 93.042.	Yes
Total Change		\$1,277,336

Elder Community Living Services

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

Recommended Change:

1.	Transfer funds and 21 positions from the Elder Support Services program to consolidate program budgets and expenditures. (Total Funds: \$10,633,305).	\$3,895,576
2.	Recognize \$12,345,000 in American Rescue Plan Act of 2021 (ARP) funds for Aging Supportive & Senior Centers CFDA 93.044.	Yes
3.	Recognize \$20,365,000 in American Rescue Plan Act of 2021 (ARP) funds for Special Programs for Aging-Nutrition Services CFDA 93.045.	Yes
4.	Recognize \$1,206,000 in American Rescue Plan Act of 2021 (ARP) funds for Special Programs for Aging-Disease Prevention and Health Promotion CFDA 93.043.	Yes
5.	Recognize \$3,812,000 in American Rescue Plan Act of 2021 (ARP) funds for National Family Caregiver Support CFDA 93.052.	Yes
Total Change		\$3,895,576

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1.	Transfer funds and 21 positions to the Elder Community Living Services program to consolidate program budgets and expenditures. (Total Funds: (\$10,633,305)).	(\$3,895,576)
Total Change		(\$3,895,576)

Energy Assistance

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

Recommended Change:

1.	Recognize \$117,918,000 in American Rescue Plan Act of 2021 (ARP) funds for Low Income Home Energy Assistance CFDA 93.568.	Yes
Total Change		\$0

Department of Human Services

Program Budgets

Federal Eligibility Benefit Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$398
2.	Increase funds for Office of State Administrative Hearings (OSAH) adjudication services to reflect a change in billing methodology.	750,000
3.	Increase funds to begin the implementation of the Patients First Act (2019 Session).	943,603
4.	Recognize \$22,004,000 in American Rescue Plan Act of 2021 (ARP) funds for Pandemic Emergency Assistance.	Yes
Total Change		<hr/> \$1,694,001

Out-of-Home Care

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

Recommended Change:

1.	Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings. (Total Funds: \$0)	\$6,577,151
2.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%. (Total Funds: \$0)	80,069
3.	Decrease funds to reflect savings from a reduction in Out-of-Home Care utilization due to a decline in average monthly placements. (Total Funds: (\$16,399,985))	(14,369,249)
4.	Increase funds to establish a therapeutic foster care program and leverage federal funds.	6,700,000
Total Change		<hr/> (\$1,012,029)

Refugee Assistance

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

Recommended Change:

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

Residential Child Care Licensing

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

Recommended Change:

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

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Department of Human Services

Program Budgets

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.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

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

Family Connection

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

Recommended Change:

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

Safe Harbor for Sexually Exploited Children Fund Commission

Purpose: The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Recommended Change:

1.	Increase funds to reflect collections.	\$351,005
	Total Change	\$351,005

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.

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Departmental Administration

society by achieving independence and meaningful employment.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$1,130
	Total Change	\$1,130

Department of Human Services

Program Budgets

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

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.

Recommended Change:

1. No change.

\$0

Total Change

\$0

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.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% \$105
2. Increase funds for Friends of Disabled Adults and Children (FODAC) for equipment for disabled individuals. 20,000

Total Change

\$20,105

Department of Human Services
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$796,003,346	\$13,265,585	\$809,268,931	\$796,003,346	\$20,305,209	\$816,308,555
Safe Harbor for Sexually Exploited Children Fund	0	299,987	299,987	0	351,005	351,005
TOTAL STATE FUNDS	\$796,003,346	\$13,565,572	\$809,568,918	\$796,003,346	\$20,656,214	\$816,659,560
Community Service Block Grant	\$16,346,667	\$0	\$16,346,667	\$16,346,667	\$0	\$16,346,667
Foster Care Title IV-E	91,480,154	2,208,536	93,688,690	91,480,154	(8,687,956)	82,792,198
Low-Income Home Energy Assistance	56,316,594	0	56,316,594	56,316,594	0	56,316,594
Medical Assistance Program	85,740,594	0	85,740,594	85,740,594	0	85,740,594
Social Services Block Grant	12,100,916	0	12,100,916	12,100,916	0	12,100,916
Temporary Assistance for Needy Families Block Grant	302,700,036	145,872	302,845,908	302,700,036	0	302,700,036
TANF Transfers to Social Services Block Grant	2,189,382	0	2,189,382	2,189,382	0	2,189,382
Federal Funds Not Specifically Identified	482,974,023	614,281	483,588,304	482,974,023	7,853,168	490,827,191
TOTAL FEDERAL FUNDS	\$1,049,848,366	\$2,968,689	\$1,052,817,055	\$1,049,848,366	(\$834,788)	\$1,049,013,578
Other Funds	\$28,432,816	\$554,225	\$28,987,041	\$28,432,816	\$0	\$28,432,816
TOTAL OTHER FUNDS	\$28,432,816	\$554,225	\$28,987,041	\$28,432,816	\$0	\$28,432,816
Total Funds	\$1,874,284,528	\$17,088,486	\$1,891,373,014	\$1,874,284,528	\$19,821,426	\$1,894,105,954

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Adoptions Services						
State General Funds	37,151,930	31,219	37,183,149	37,151,930	4,631,765	41,783,695
Temporary Assistance for Needy Families Block Grant	12,498,650	0	12,498,650	12,498,650	0	12,498,650
Federal Funds Not Specifically Identified	62,523,425	0	62,523,425	62,523,425	7,853,168	70,376,593
TOTAL FUNDS	\$112,174,005	\$31,219	\$112,205,224	\$112,174,005	\$12,484,933	\$124,658,938
After School Care						
State General Funds	0	0	0	0	4,727,964	4,727,964
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$4,727,964	\$20,227,964
Child Abuse and Neglect Prevention						
State General Funds	2,270,583	7,536	2,278,119	2,270,583	0	2,270,583
Temporary Assistance for Needy Families Block Grant	2,845,157	0	2,845,157	2,845,157	0	2,845,157
Federal Funds Not Specifically Identified	3,716,712	0	3,716,712	3,716,712	0	3,716,712
TOTAL FUNDS	\$8,832,452	\$7,536	\$8,839,988	\$8,832,452	\$0	\$8,832,452
Child Support Services						
State General Funds	26,258,473	920,903	27,179,376	26,258,473	64	26,258,537
Federal Funds Not Specifically Identified	79,645,803	(404,436)	79,241,367	79,645,803	0	79,645,803
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760
TOTAL FUNDS	\$109,700,036	\$516,467	\$110,216,503	\$109,700,036	\$64	\$109,700,100

Department of Human Services

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Child Welfare Services						
State General Funds	194,072,274	3,383,867	197,456,141	194,072,274	1,216,700	195,288,974
Foster Care Title IV-E Medical Assistance Program	40,699,953	(39,999)	40,659,954	40,699,953	0	40,699,953
Social Services Block Grant	204,452	0	204,452	204,452	0	204,452
Temporary Assistance for Needy Families Block Grant	2,871,034	0	2,871,034	2,871,034	0	2,871,034
TANF Transfers to Social Services Block Grant	127,287,873	0	127,287,873	127,287,873	0	127,287,873
Federal Funds Not Specifically Identified	2,189,382	0	2,189,382	2,189,382	0	2,189,382
Other Funds	29,931,187	0	29,931,187	29,931,187	0	29,931,187
	134,146	0	134,146	134,146	0	134,146
TOTAL FUNDS	\$397,390,301	\$3,343,868	\$400,734,169	\$397,390,301	\$1,216,700	\$398,607,001
Community Services						
Community Service Block Grant	16,110,137	0	16,110,137	16,110,137	0	16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137	\$16,110,137	\$0	\$16,110,137
Departmental Administration (DHS)						
State General Funds	52,877,533	5,763,567	58,641,100	52,877,533	7,748,173	60,625,706
Community Service Block Grant	192,186	0	192,186	192,186	0	192,186
Foster Care Title IV-E	6,708,252	2,953	6,711,205	6,708,252	0	6,708,252
Low-Income Home Energy Assistance	561,250	0	561,250	561,250	0	561,250
Medical Assistance Program	6,639,931	0	6,639,931	6,639,931	0	6,639,931
Temporary Assistance for Needy Families Block Grant	3,926,524	145,872	4,072,396	3,926,524	0	3,926,524
Federal Funds Not Specifically Identified	30,923,623	1,018,717	31,942,340	30,923,623	0	30,923,623
Other Funds	13,580,052	0	13,580,052	13,580,052	0	13,580,052
TOTAL FUNDS	\$115,409,351	\$6,931,109	\$122,340,460	\$115,409,351	\$7,748,173	\$123,157,524
Elder Abuse Investigations and Prevention						
State General Funds	22,353,647	319,721	22,673,368	22,353,647	1,277,336	23,630,983
Social Services Block Grant	2,279,539	0	2,279,539	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387	1,589,387	0	1,589,387
TOTAL FUNDS	\$26,222,573	\$319,721	\$26,542,294	\$26,222,573	\$1,277,336	\$27,499,909
Elder Community Living Services						
State General Funds	29,194,215	5,383	29,199,598	29,194,215	3,895,576	33,089,791
Social Services Block Grant	6,200,343	0	6,200,343	6,200,343	750,000	6,950,343
Federal Funds Not Specifically Identified	24,728,998	0	24,728,998	24,728,998	5,987,729	30,716,727
TOTAL FUNDS	\$60,123,556	\$5,383	\$60,128,939	\$60,123,556	\$10,633,305	\$70,756,861
Elder Support Services						
State General Funds	3,895,576	20,454	3,916,030	3,895,576	(3,895,576)	0
Social Services Block Grant	750,000	0	750,000	750,000	(750,000)	0
Federal Funds Not Specifically Identified	5,987,729	0	5,987,729	5,987,729	(5,987,729)	0
TOTAL FUNDS	\$10,633,305	\$20,454	\$10,653,759	\$10,633,305	(\$10,633,305)	\$0

Department of Human Services
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Energy Assistance						
Low-Income Home Energy Assistance	55,320,027	0	55,320,027	55,320,027	0	55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services						
State General Funds	115,336,155	4,736,722	120,072,877	115,336,155	1,694,001	117,030,156
Community Service Block Grant	44,344	0	44,344	44,344	0	44,344
Foster Care Title IV-E	7,893,411	0	7,893,411	7,893,411	0	7,893,411
Low-Income Home Energy Assistance	435,317	0	435,317	435,317	0	435,317
Medical Assistance Program	77,659,246	0	77,659,246	77,659,246	0	77,659,246
Temporary Assistance for Needy Families Block Grant	28,807,868	0	28,807,868	28,807,868	0	28,807,868
Federal Funds Not Specifically Identified	87,511,645	0	87,511,645	87,511,645	0	87,511,645
Other Funds	641,750	0	641,750	641,750	0	641,750
TOTAL FUNDS	\$318,329,736	\$4,736,722	\$323,066,458	\$318,329,736	\$1,694,001	\$320,023,737
Out-of-Home Care						
State General Funds	282,150,817	(2,658,522)	279,492,295	282,150,817	(1,012,029)	281,138,788
Foster Care Title IV-E Temporary Assistance for Needy Families Block Grant	35,609,688	2,245,582	37,855,270	35,609,688	(8,687,956)	26,921,732
Federal Funds Not Specifically Identified	61,186,131	0	61,186,131	61,186,131	0	61,186,131
Federal Funds Not Specifically Identified	164,263	0	164,263	164,263	0	164,263
TOTAL FUNDS	\$379,110,899	(\$412,940)	\$378,697,959	\$379,110,899	(\$9,699,985)	\$369,410,914
Refugee Assistance						
Federal Funds Not Specifically Identified	5,035,754	0	5,035,754	5,035,754	0	5,035,754
TOTAL FUNDS	\$5,035,754	\$0	\$5,035,754	\$5,035,754	\$0	\$5,035,754
Residential Child Care Licensing						
State General Funds	1,890,949	27,989	1,918,938	1,890,949	0	1,890,949
Foster Care Title IV-E	568,850	0	568,850	568,850	0	568,850
TOTAL FUNDS	\$2,459,799	\$27,989	\$2,487,788	\$2,459,799	\$0	\$2,459,799
Support for Needy Families - Basic Assistance						
State General Funds	70,000	0	70,000	70,000	0	70,000
Temporary Assistance for Needy Families Block Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
TOTAL FUNDS	\$36,523,008	\$0	\$36,523,008	\$36,523,008	\$0	\$36,523,008
Support for Needy Families - Work Assistance						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	14,194,825	0	14,194,825	14,194,825	0	14,194,825
Federal Funds Not Specifically Identified	4,540,505	0	4,540,505	4,540,505	0	4,540,505
TOTAL FUNDS	\$18,835,330	\$0	\$18,835,330	\$18,835,330	\$0	\$18,835,330

Department of Human Services

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	311,042	3,230	314,272	311,042	0	311,042
TOTAL FUNDS	\$311,042	\$3,230	\$314,272	\$311,042	\$0	\$311,042
Family Connection						
State General Funds	8,948,139	0	8,948,139	8,948,139	0	8,948,139
Medical Assistance Program	1,236,965	0	1,236,965	1,236,965	0	1,236,965
TOTAL FUNDS	\$10,185,104	\$0	\$10,185,104	\$10,185,104	\$0	\$10,185,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	252,131	16,148	268,279	252,131	0	252,131
Federal Funds Not Specifically Identified	2,443,269	0	2,443,269	2,443,269	0	2,443,269
TOTAL FUNDS	\$2,695,400	\$16,148	\$2,711,548	\$2,695,400	\$0	\$2,695,400
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	1,334,822	(43,942)	1,290,880	1,334,822	1,130	1,335,952
Federal Funds Not Specifically Identified	8,142,696	0	8,142,696	8,142,696	0	8,142,696
Other Funds	50,400	0	50,400	50,400	0	50,400
TOTAL FUNDS	\$9,527,918	(\$43,942)	\$9,483,976	\$9,527,918	\$1,130	\$9,529,048
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	70,300,638	0	70,300,638	70,300,638	0	70,300,638
TOTAL FUNDS	\$70,300,638	\$0	\$70,300,638	\$70,300,638	\$0	\$70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
Other Funds	6,311,008	0	6,311,008	6,311,008	0	6,311,008
TOTAL FUNDS	\$6,311,008	\$0	\$6,311,008	\$6,311,008	\$0	\$6,311,008
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	17,535,060	731,310	18,266,370	17,535,060	20,105	17,555,165
Federal Funds Not Specifically Identified	65,788,389	0	65,788,389	65,788,389	0	65,788,389
Other Funds	3,919,700	554,225	4,473,925	3,919,700	0	3,919,700
TOTAL FUNDS	\$87,243,149	\$1,285,535	\$88,528,684	\$87,243,149	\$20,105	\$87,263,254
Safe Harbor for Sexually Exploited Children Fund Commission						
Safe Harbor for Sexually Exploited Children Fund	0	299,987	299,987	0	351,005	351,005
TOTAL FUNDS	\$0	\$299,987	\$299,987	\$0	\$351,005	\$351,005

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Adoptions Services	\$102,942,319	\$108,366,978	\$112,174,005	\$112,205,224	\$124,658,938
After School Care	15,376,562	14,846,180	15,500,000	15,500,000	20,227,964
Child Abuse and Neglect Prevention	9,352,970	8,552,541	8,832,452	8,839,988	8,832,452
Child Support Services	119,215,875	119,396,300	109,700,036	110,216,503	109,700,100
Child Welfare Services	378,051,139	395,234,333	397,390,301	400,734,169	398,607,001
Community Services	19,968,276	26,141,905	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	120,074,068	119,226,390	115,409,351	122,340,460	123,157,524
Elder Abuse Investigations and Prevention	23,934,928	25,706,694	26,222,573	26,542,294	27,499,909
Elder Community Living Services	68,788,502	99,925,482	60,123,556	60,128,939	70,756,861
Elder Support Services	15,962,769	18,243,481	10,633,305	10,653,759	
Energy Assistance	91,372,415	141,968,381	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	292,455,660	320,171,318	318,329,736	323,066,458	320,023,737
Out-of-Home Care	387,395,291	393,216,381	379,110,899	378,697,959	369,410,914
Refugee Assistance	5,364,039	5,043,433	5,035,754	5,035,754	5,035,754
Residential Child Care Licensing	2,382,851	2,339,907	2,459,799	2,487,788	2,459,799
Support for Needy Families - Basic Assistance	33,186,256	27,398,342	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	20,529,628	15,536,072	18,835,330	18,835,330	18,835,330
SUBTOTAL	\$1,706,353,548	\$1,841,314,118	\$1,687,710,269	\$1,703,237,797	\$1,707,159,455
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$248,802	\$270,643	\$311,042	\$314,272	\$311,042
Family Connection	10,683,770	10,598,575	10,185,104	10,185,104	10,185,104
GVRA: Business Enterprise Program	2,775,495	2,728,166	2,695,400	2,711,548	2,695,400
GVRA:Departmental Administration	12,295,150	9,413,190	9,527,918	9,483,976	9,529,048
GVRA:Disability Adjudication Services	69,015,638	59,126,207	70,300,638	70,300,638	70,300,638
GVRA:Georgia Industries for the Blind	6,880,646	5,450,267	6,311,008	6,311,008	6,311,008
GVRA: Vocational Rehabilitation Program	117,642,104	92,610,232	87,243,149	88,528,684	87,263,254
Safe Harbor for Sexually Exploited Children Fund Commission				299,987	351,005
SUBTOTAL (ATTACHED AGENCIES)	\$219,541,605	\$180,197,280	\$186,574,259	\$188,135,217	\$186,946,499
Total Funds	\$1,925,895,153	\$2,021,511,398	\$1,874,284,528	\$1,891,373,014	\$1,894,105,954
Less:					
Federal Funds	1,108,248,958	1,103,368,036	1,049,848,366	1,052,817,055	1,049,013,578
Federal COVID Funds		80,560,985			
Other Funds	38,625,874	37,146,792	28,432,816	28,987,041	28,432,816
SUBTOTAL	\$1,146,874,832	\$1,221,075,813	\$1,078,281,182	\$1,081,804,096	\$1,077,446,394
State General Funds	779,020,321	800,435,583	796,003,346	809,268,931	816,308,555
Safe Harbor for Sexually Exploited Children Trust Fund				299,987	351,005
TOTAL STATE FUNDS	\$779,020,321	\$800,435,583	\$796,003,346	\$809,568,918	\$816,659,560

Office of the Commissioner of Insurance

Roles and Responsibilities

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

ADMINISTRATION

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

INSURANCE REGULATION

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

ENFORCEMENT

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations.

The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

FIRE SAFETY

The Fire Safety Division oversees inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet fire code requirements through building plan reviews. Furthermore, fires are investigated to assist prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Titles 7-8, 25, 33, and 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance

Program Budgets

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$49,519
Total Change		\$49,519
1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$1,000
2.	Provide one-time funds for one filled executive position.	194,899
3.	Reflect a change in the program purpose statement.	Yes
Total Change		\$202,435

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, fire safety, and fraud.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$5,383
2.	Reflect a change in the program purpose statement.	Yes
Total Change		\$5,383

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, and elevators, boilers and carnivals.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$86,120
2.	Increase state funds to reflect projected loss of other funds for nursing home inspections. (Total Funds: \$0)	100,000
3.	Replace state funds with federal funds for manufactured housing inspections. (Total Funds: \$0)	(76,963)
4.	Reflect a change in the program purpose statement.	Yes
Total Change		\$109,157

Special Fraud

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$19,377
Total Change		\$19,377

Insurance Regulation

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$49,519
Total Change		\$49,519

Commissioner of Insurance
Program Budgets

FY 2022 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

1. Reflect a change in the purpose statement.

Yes

Total Change

\$0

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, fire safety, and fraud.

Recommended Change:

1. Reflect a change in the purpose statement.

Yes

Total Change

\$0

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, and elevators, boilers and carnivals.

Recommended Change:

- | | |
|---|-------------|
| 1. Replace one-time state funds with other funds for nursing home inspections. (Total Funds: \$0) | (\$100,000) |
| 2. Replace one-time state funds with federal funds for manufactured housing inspections. (Total Funds: \$0) | (76,963) |
| 3. Increase funds for two building inspectors. | 135,906 |
| 4. Increase funds for personnel for two Fire Safety educators. | 161,764 |
| 5. Reflect a change in the purpose statement. | Yes |

Total Change

\$120,707

Special Fraud

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

Recommended Change:

1. Increase funds for 16 positions and regular operating expenses.

\$2,424,304

Total Change

\$2,424,304

Insurance Regulation

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Commissioner of Insurance
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$18,418,834	\$385,871	\$18,804,705	\$18,418,834	\$2,545,011	\$20,963,845
TOTAL STATE FUNDS	\$18,418,834	\$385,871	\$18,804,705	\$18,418,834	\$2,545,011	\$20,963,845
Federal Funds Not Specifically Identified	\$248,405	\$76,963	\$325,368	\$248,405	\$76,963	\$325,368
TOTAL FEDERAL FUNDS	\$248,405	\$76,963	\$325,368	\$248,405	\$76,963	\$325,368
Other Funds	\$339,026	(\$100,000)	\$239,026	\$339,026	\$100,000	\$439,026
TOTAL OTHER FUNDS	\$339,026	(\$100,000)	\$239,026	\$339,026	\$100,000	\$439,026
Total Funds	\$19,006,265	\$362,834	\$19,369,099	\$19,006,265	\$2,721,974	\$21,728,239

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (COI)						
State General Funds	2,026,697	202,435	2,229,132	2,026,697	0	2,026,697
TOTAL FUNDS	\$2,026,697	\$202,435	\$2,229,132	\$2,026,697	\$0	\$2,026,697
Enforcement						
State General Funds	531,607	5,383	536,990	531,607	0	531,607
TOTAL FUNDS	\$531,607	\$5,383	\$536,990	\$531,607	\$0	\$531,607
Fire Safety						
State General Funds	7,059,151	109,157	7,168,308	7,059,151	120,707	7,179,858
Federal Funds Not Specifically Identified	248,405	76,963	325,368	248,405	76,963	325,368
Other Funds	339,026	(100,000)	239,026	339,026	100,000	439,026
TOTAL FUNDS	\$7,646,582	\$86,120	\$7,732,702	\$7,646,582	\$297,670	\$7,944,252
Special Fraud						
State General Funds	3,390,556	19,377	3,409,933	3,390,556	2,424,304	5,814,860
TOTAL FUNDS	\$3,390,556	\$19,377	\$3,409,933	\$3,390,556	\$2,424,304	\$5,814,860
Insurance Regulation						
State General Funds	5,410,823	49,519	5,460,342	5,410,823	0	5,410,823
TOTAL FUNDS	\$5,410,823	\$49,519	\$5,460,342	\$5,410,823	\$0	\$5,410,823

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (COI)	\$2,111,732	\$2,482,915	\$2,026,697	\$2,229,132	\$2,026,697
Enforcement	797,712	725,439	531,607	536,990	531,607
Fire Safety	8,922,036	8,946,089	7,646,582	7,732,702	7,944,252
Industrial Loan	675,236	636,177			
Special Fraud			3,390,556	3,409,933	5,814,860
Insurance Regulation	8,843,413	10,478,230	5,410,823	5,460,342	5,410,823
SUBTOTAL	\$21,350,129	\$23,268,850	\$19,006,265	\$19,369,099	\$21,728,239
Total Funds	\$21,350,129	\$23,268,850	\$19,006,265	\$19,369,099	\$21,728,239
Less:					
Federal Funds	848,001	994,822	248,405	325,368	325,368
Federal COVID Funds		43,381			
Other Funds	741,933	838,502	339,026	239,026	439,026
Prior Year State Funds		36,483			
SUBTOTAL	\$1,589,934	\$1,913,188	\$587,431	\$564,394	\$764,394
State General Funds	19,760,194	21,355,663	18,418,834	18,804,705	20,963,845
TOTAL STATE FUNDS	\$19,760,194	\$21,355,663	\$18,418,834	\$18,804,705	\$20,963,845

Georgia Bureau of Investigation

Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$32,295 |
| Total Change | <hr/> \$32,295 |

Criminal Justice Information Services

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$90,426 |
| Total Change | <hr/> \$90,426 |

Forensic Scientific Services

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$266,972 |
| 2. Provide funds for the recruitment and retention of medical examiners. | 427,401 |
| Total Change | <hr/> \$694,373 |

Regional Investigative Services

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$294,961 |
| 2. Provide one-time funds to replace 70 vehicles for the investigations division, 6 vehicles for the bomb squad, and to refurbish 6 crime scene response vehicles. | 4,170,000 |
| 3. Provide one-time funds to implement the second phase of the criminal gang database. | 223,600 |
| 4. Reduce funds for personal services based on actual start date for a new database administrator position. | (24,570) |
| Total Change | <hr/> \$4,663,991 |

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$139,945 |
|---|-----------|

Georgia Bureau of Investigation

Program Budgets

2.	Reflect the continued use of \$15,840,333 in federal funds for the Justice Assistance Grants as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic.	Yes
Total Change		\$139,945

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$3,230
Total Change		\$3,230

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

1.	Increase funds for domestic violence shelters and sexual assault centers.	\$455,000
2.	Reflect the continued use of \$1,185,302 in federal funds for Family Violence Prevention as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic.	Yes
Total Change		\$455,000

FY 2022 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.

Recommended Change:

1.	Provide funds for three positions to support the Legal Division and the GBI Gang Task Force.	\$270,320
Total Change		\$270,320

Criminal Justice Information Services

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

Recommended Change:

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

Forensic Scientific Services

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

Recommended Change:

1.	Increase funds for the recruitment and retention of medical examiners.	\$1,593,514
2.	Increase funds to expand a forensic pathology fellowship program with medical colleges.	241,529
Total Change		\$1,835,043

Georgia Bureau of Investigation

Program Budgets

Regional Investigative Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$437
2.	Increase funds to annualize sworn positions.	1,096,121
Total Change		\$1,096,558

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1.	Transfer funds from the Criminal Justice Coordinating Council program to the Criminal Justice Coordinating Council: Council of Accountability Court Judges program for accountability court grants.	(\$30,006,227)
2.	Reduce one-time funds to establish a law enforcement training grant program for state and local law enforcement agencies and reflect \$1,003,800 at the Georgia Public Safety Training Center to construct a de-escalation and proper use of force training facility.	(7,500,000)
3.	Maintain responsibility for managing and administering accountability court grants.	Yes
Total Change		(\$37,506,227)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

1.	Transfer funds from the Criminal Justice Coordinating Council program to the Criminal Justice Coordinating Council: Council of Accountability Court Judges program for accountability court grants.	\$30,006,227
Total Change		\$30,006,227

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

1.	Increase funds for grants to local domestic violence shelters and sexual assault centers.	\$700,000
2.	Increase funds to provide a 9% increase to domestic violence shelters.	1,072,427
3.	Increase funds to fully fund two domestic violence shelters partially funded in FY 2020.	150,000
4.	Increase funds for sexual assault centers.	150,000
5.	The Council shall engage stakeholders to evaluate the current funding formula for domestic violence shelters and sexual assault centers and study the merits of an updated formula that takes into account many of the factors involved, including but not limited to: number of services provided, number of bed nights provided, area poverty level, service area, and area population, and the Council shall submit a report of their findings to the Chairs of the House and Senate Appropriations Committees by December 31, 2021.	Yes
Total Change		\$2,072,427

Georgia Bureau of Investigation
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$166,222,201	\$6,079,260	\$172,301,461	\$166,222,201	(\$2,225,652)	\$163,996,549
TOTAL STATE FUNDS	\$166,222,201	\$6,079,260	\$172,301,461	\$166,222,201	(\$2,225,652)	\$163,996,549
Temporary Assistance for Needy Families Block Grant	\$343,283	\$0	\$343,283	\$343,283	\$0	\$343,283
Federal Funds Not Specifically Identified	79,456,902	0	79,456,902	79,456,902	0	79,456,902
TOTAL FEDERAL FUNDS	\$79,800,185	\$0	\$79,800,185	\$79,800,185	\$0	\$79,800,185
Other Funds	\$37,186,828	\$0	\$37,186,828	\$37,186,828	\$0	\$37,186,828
TOTAL OTHER FUNDS	\$37,186,828	\$0	\$37,186,828	\$37,186,828	\$0	\$37,186,828
Total Funds	\$283,209,214	\$6,079,260	\$289,288,474	\$283,209,214	(\$2,225,652)	\$280,983,562

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Bureau Administration						
State General Funds	8,044,151	32,295	8,076,446	8,044,151	270,320	8,314,471
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	338,303	0	338,303	338,303	0	338,303
TOTAL FUNDS	\$8,395,054	\$32,295	\$8,427,349	\$8,395,054	\$270,320	\$8,665,374
Criminal Justice Information Services						
State General Funds	1,990,828	90,426	2,081,254	1,990,828	0	1,990,828
Other Funds	11,500,200	0	11,500,200	11,500,200	0	11,500,200
TOTAL FUNDS	\$13,491,028	\$90,426	\$13,581,454	\$13,491,028	\$0	\$13,491,028
Forensic Scientific Services						
State General Funds	39,841,513	694,373	40,535,886	39,841,513	1,835,043	41,676,556
Federal Funds Not Specifically Identified	1,782,506	0	1,782,506	1,782,506	0	1,782,506
Other Funds	157,865	0	157,865	157,865	0	157,865
TOTAL FUNDS	\$41,781,884	\$694,373	\$42,476,257	\$41,781,884	\$1,835,043	\$43,616,927
Regional Investigative Services						
State General Funds	48,986,917	4,663,991	53,650,908	48,986,917	1,096,558	50,083,475
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
TOTAL FUNDS	\$52,523,720	\$4,663,991	\$57,187,711	\$52,523,720	\$1,096,558	\$53,620,278
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	54,310,147	139,945	54,450,092	54,310,147	(37,506,227)	16,803,920
Temporary Assistance for Needy Families Block Grant	343,283	0	343,283	343,283	0	343,283
Federal Funds Not Specifically Identified	75,849,643	0	75,849,643	75,849,643	0	75,849,643
Other Funds	23,465,810	0	23,465,810	23,465,810	0	23,465,810
TOTAL FUNDS	\$153,968,883	\$139,945	\$154,108,828	\$153,968,883	(\$37,506,227)	\$116,462,656
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	512,722	3,230	515,952	512,722	30,006,227	30,518,949

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$512,722	\$3,230	\$515,952	\$512,722	\$30,006,227	\$30,518,949
Criminal Justice Coordinating Council: Family Violence						
State General Funds	<u>12,535,923</u>	<u>455,000</u>	<u>12,990,923</u>	<u>12,535,923</u>	<u>2,072,427</u>	<u>14,608,350</u>
TOTAL FUNDS	\$12,535,923	\$455,000	\$12,990,923	\$12,535,923	\$2,072,427	\$14,608,350

Georgia Bureau of Investigation
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Bureau Administration	\$13,426,074	\$8,662,470	\$8,395,054	\$8,427,349	\$8,665,374
Criminal Justice Information Services	16,826,224	14,689,788	13,491,028	13,581,454	13,491,028
Forensic Scientific Services	41,183,234	49,223,892	41,781,884	42,476,257	43,616,927
Regional Investigative Services	57,006,330	59,378,841	52,523,720	57,187,711	53,620,278
SUBTOTAL	\$128,441,862	\$131,954,991	\$116,191,686	\$121,672,771	\$119,393,607
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$159,720,416	\$177,749,541	\$153,968,883	\$154,108,828	\$116,462,656
Criminal Justice Coordinating Council: Council of Accountability Court J	482,529	526,996	512,722	515,952	30,518,949
Criminal Justice Coordinating Council: Family Violence	12,844,461	13,233,737	12,535,923	12,990,923	14,608,350
SUBTOTAL (ATTACHED AGENCIES)	\$173,047,406	\$191,510,274	\$167,017,528	\$167,615,703	\$161,589,955
Total Funds	\$301,489,268	\$323,465,265	\$283,209,214	\$289,288,474	\$280,983,562
Less:					
Federal Funds	109,904,014	128,771,069	79,800,185	79,800,185	79,800,185
Federal COVID Funds		172,936			
Other Funds	37,747,679	40,616,367	37,186,828	37,186,828	37,186,828
Prior Year State Funds		290,000			
SUBTOTAL	\$147,651,693	\$169,850,372	\$116,987,013	\$116,987,013	\$116,987,013
State General Funds	153,837,575	153,614,893	166,222,201	172,301,461	163,996,549
TOTAL STATE FUNDS	\$153,837,575	\$153,614,893	\$166,222,201	\$172,301,461	\$163,996,549

Department of Juvenile Justice

Roles and Responsibilities

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

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

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Departmental Administration. DJJ provides its services to over 20,000 youth every year and maintains a daily population of about 10,500. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to youthful offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 9,000 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 700 youth are housed in secure detention facilities daily.

SECURE COMMITMENT

The state currently utilizes six Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years. Approximately 300 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youth housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15, 39, and 49 of the Official Code of Georgia Annotated.

Department of Juvenile Justice
Program Budgets

Amended FY 2021 Budget Changes

Community Service

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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$793,381 |
| Total Change | \$793,381 |

Departmental Administration (DJJ)

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$153,940 |
| Total Change | \$153,940 |

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, or convicted of an offense under Senate Bill 440.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$650,206 |
| 2. Utilize existing funds to implement a 10% increase for juvenile correctional officers in secure facilities effective April 1, 2021. | Yes |
| Total Change | \$650,206 |

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, or sentenced to the Short Term Program.

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$1,138,937 |
| 2. Utilize existing funds to implement a 10% increase for juvenile correctional officers in secure facilities effective April 1, 2021. | Yes |
| Total Change | \$1,138,937 |

Department of Juvenile Justice
Program Budgets

FY 2022 Budget Changes

Community Service

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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$1,208 |
| Total Change | <hr/> \$1,208 |

Departmental Administration (DJJ)

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

Recommended Change:

- | | |
|--|------------------|
| . Develop an electronic monitoring supervision program using innovative 21st century technology on offenders being supervised by the Department of Juvenile Justice. This program should include real-time tracking and case management tools. | Yes |
| Total Change | <hr/> \$0 |

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, or convicted of an offense under Senate Bill 440.

Recommended Change:

- | | |
|--|------------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$31,257 |
| 2. Increase funds for teacher training and experience. | 94,531 |
| 3. Utilize existing funds to implement a 10 percent increase for juvenile correctional officers in secure facilities. | Yes |
| Total Change | <hr/> \$125,788 |

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, or sentenced to the Short Term Program.

Recommended Change:

- | | |
|--|------------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$45,616 |
| 2. Increase funds for teacher training and experience. | 132,579 |
| 3. Utilize existing funds to implement a 10 percent increase for juvenile correctional officers in secure facilities. | Yes |
| Total Change | <hr/> \$178,195 |

Department of Juvenile Justice
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$313,167,897	\$2,736,464	\$315,904,361	\$313,167,897	\$305,191	\$313,473,088
TOTAL STATE FUNDS	\$313,167,897	\$2,736,464	\$315,904,361	\$313,167,897	\$305,191	\$313,473,088
Foster Care Title IV-E	\$4,377,767	\$0	\$4,377,767	\$4,377,767	\$0	\$4,377,767
Federal Funds Not Specifically Identified	4,488,065	0	4,488,065	4,488,065	0	4,488,065
TOTAL FEDERAL FUNDS	\$8,865,832	\$0	\$8,865,832	\$8,865,832	\$0	\$8,865,832
Other Funds	\$412,746	\$0	\$412,746	\$412,746	\$0	\$412,746
TOTAL OTHER FUNDS	\$412,746	\$0	\$412,746	\$412,746	\$0	\$412,746
Total Funds	\$322,446,475	\$2,736,464	\$325,182,939	\$322,446,475	\$305,191	\$322,751,666

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Community Service						
State General Funds	85,579,989	793,381	86,373,370	85,579,989	1,208	85,581,197
Foster Care Title IV-E	4,377,767	0	4,377,767	4,377,767	0	4,377,767
Federal Funds Not Specifically Identified	210,000	0	210,000	210,000	0	210,000
Other Funds	412,746	0	412,746	412,746	0	412,746
TOTAL FUNDS	\$90,580,502	\$793,381	\$91,373,883	\$90,580,502	\$1,208	\$90,581,710
Departmental Administration (DJJ)						
State General Funds	23,454,168	153,940	23,608,108	23,454,168	0	23,454,168
TOTAL FUNDS	\$23,454,168	\$153,940	\$23,608,108	\$23,454,168	\$0	\$23,454,168
Secure Commitment (YDCs)						
State General Funds	79,070,769	650,206	79,720,975	79,070,769	125,788	79,196,557
Federal Funds Not Specifically Identified	2,114,594	0	2,114,594	2,114,594	0	2,114,594
TOTAL FUNDS	\$81,185,363	\$650,206	\$81,835,569	\$81,185,363	\$125,788	\$81,311,151
Secure Detention (RYDCs)						
State General Funds	125,062,971	1,138,937	126,201,908	125,062,971	178,195	125,241,166
Federal Funds Not Specifically Identified	2,163,471	0	2,163,471	2,163,471	0	2,163,471
TOTAL FUNDS	\$127,226,442	\$1,138,937	\$128,365,379	\$127,226,442	\$178,195	\$127,404,637

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Community Service	\$101,102,437	\$101,847,583	\$90,580,502	\$91,373,883	\$90,581,710
Departmental Administration (DJJ)	24,442,128	24,837,466	23,454,168	23,608,108	23,454,168
Secure Commitment (YDCs)	100,015,551	91,464,824	81,185,363	81,835,569	81,311,151
Secure Detention (RYDCs)	127,991,144	128,218,449	127,226,442	128,365,379	127,404,637
SUBTOTAL	\$353,551,260	\$346,368,322	\$322,446,475	\$325,182,939	\$322,751,666
Total Funds	\$353,551,260	\$346,368,322	\$322,446,475	\$325,182,939	\$322,751,666
Less:					
Federal Funds	8,508,431	8,996,146	8,865,832	8,865,832	8,865,832
Federal COVID Funds		12,645,931			
Other Funds	9,568,959	8,336,809	412,746	412,746	412,746
SUBTOTAL	\$18,077,390	\$29,978,886	\$9,278,578	\$9,278,578	\$9,278,578
State General Funds	335,473,870	316,389,436	313,167,897	315,904,361	313,473,088
TOTAL STATE FUNDS	\$335,473,870	\$316,389,436	\$313,167,897	\$315,904,361	\$313,473,088

Department of Labor

Roles and Responsibilities

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

EMPLOYMENT SERVICES

Employment services help businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policymakers with up-to-date, customized workforce data. GDOL also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also is responsible for the child labor laws, which assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

UNEMPLOYMENT INSURANCE

In administering the Unemployment Insurance program, GDOL staff assists employers with state unemployment tax rates and charges, processing tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

SERVICE DELIVERY

Employment, reemployment, and unemployment insurance services are provided through the department's statewide network of career centers and a comprehensive online presence. The career centers work closely with partners to ensure businesses and individual customers receive services that fully address their workforce needs. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

Department of Labor

Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DOL)

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$123,798 |
| Total Change | \$123,798 |

Departmental Administration (DOL) - Special Project

Purpose: The purpose of this appropriation is to fund a Chief Labor Officer and operating expenses, to be appointed subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests.

Recommended Change:

- | | |
|--|------------------|
| 1. The purpose of this appropriation is to fund a Chief Labor Officer and operating expenses, to be appointed subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests. | \$100,000 |
| Total Change | \$100,000 |

Labor Market Information

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$24,760 |
| Total Change | \$24,760 |

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$312,185 |
| 2. Reflect the continued use of federal funds for the Unemployment Insurance Program (\$31,964,147) and the Short-Time Compensation Program (\$3,188,424) to prevent, prepare for, and respond to the coronavirus pandemic. | Yes |
| Total Change | \$312,185 |

Workforce Solutions

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$526,409 |
| Total Change | \$526,409 |

Department of Labor

Program Budgets

FY 2022 Budget Changes

Departmental Administration (DOL)

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

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

Departmental Administration (DOL) - Special Project

1. Add funds for a chief labor officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests.	\$198,916
Total Change	\$198,916

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

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

Workforce Solutions

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

Recommended Change:

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

Department of Labor
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$12,751,059	\$1,087,152	\$13,838,211	\$12,751,059	\$198,916	\$12,949,975
TOTAL STATE FUNDS	\$12,751,059	\$1,087,152	\$13,838,211	\$12,751,059	\$198,916	\$12,949,975
Federal Funds Not Specifically Identified	\$91,880,554	\$0	\$91,880,554	\$91,880,554	\$0	\$91,880,554
TOTAL FEDERAL FUNDS	\$91,880,554	\$0	\$91,880,554	\$91,880,554	\$0	\$91,880,554
Other Funds	\$9,606,400	\$0	\$9,606,400	\$9,606,400	\$0	\$9,606,400
TOTAL OTHER FUNDS	\$9,606,400	\$0	\$9,606,400	\$9,606,400	\$0	\$9,606,400
Total Funds	\$114,238,013	\$1,087,152	\$115,325,165	\$114,238,013	\$198,916	\$114,436,929

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DOL)						
State General Funds	1,654,783	123,798	1,778,581	1,654,783	0	1,654,783
Federal Funds Not Specifically Identified	24,003,153	0	24,003,153	24,003,153	0	24,003,153
Other Funds	4,327,182	0	4,327,182	4,327,182	0	4,327,182
TOTAL FUNDS	\$29,985,118	\$123,798	\$30,108,916	\$29,985,118	\$0	\$29,985,118
Departmental Administration (DOL) - Special Project						
State General Funds	0	100,000	100,000	0	198,916	198,916
TOTAL FUNDS	\$0	\$100,000	\$100,000	\$0	\$198,916	\$198,916
Labor Market Information						
State General Funds	0	24,760	24,760	0	0	0
Federal Funds Not Specifically Identified	2,663,385	0	2,663,385	2,663,385	0	2,663,385
TOTAL FUNDS	\$2,663,385	\$24,760	\$2,688,145	\$2,663,385	\$0	\$2,663,385
Unemployment Insurance						
State General Funds	4,211,553	312,185	4,523,738	4,211,553	0	4,211,553
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$30,038,319	\$312,185	\$30,350,504	\$30,038,319	\$0	\$30,038,319
Workforce Solutions						
State General Funds	6,884,723	526,409	7,411,132	6,884,723	0	6,884,723
Federal Funds Not Specifically Identified	39,722,250	0	39,722,250	39,722,250	0	39,722,250
Other Funds	4,944,218	0	4,944,218	4,944,218	0	4,944,218
TOTAL FUNDS	\$51,551,191	\$526,409	\$52,077,600	\$51,551,191	\$0	\$51,551,191

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DOL)	\$28,041,438	\$29,747,284	\$29,985,118	\$30,108,916	\$29,985,118
Departmental Administration (DOL) - Special Project				100,000	198,916
Labor Market Information	2,452,205	2,760,545	2,663,385	2,688,145	2,663,385
Unemployment Insurance	25,659,609	32,863,968	30,038,319	30,350,504	30,038,319
Workforce Solutions	45,679,726	51,780,631	51,551,191	52,077,600	51,551,191
SUBTOTAL	\$101,832,978	\$117,152,428	\$114,238,013	\$115,325,165	\$114,436,929
Total Funds	\$101,832,978	\$117,152,428	\$114,238,013	\$115,325,165	\$114,436,929
Less:					
Federal Funds	78,017,819	93,863,942	91,880,554	91,880,554	91,880,554
Federal COVID Funds		1,051,412			
Other Funds	9,361,373	8,897,784	9,606,400	9,606,400	9,606,400
SUBTOTAL	\$87,379,192	\$103,813,138	\$101,486,954	\$101,486,954	\$101,486,954
State General Funds	14,453,785	13,339,290	12,751,059	13,838,211	12,949,975
TOTAL STATE FUNDS	\$14,453,785	\$13,339,290	\$12,751,059	\$13,838,211	\$12,949,975

Department of Law

Roles and Responsibilities

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state, and may criminally prosecute violations of any state laws arising in relation to dealing with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into nine legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions, Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, Government Services and Employment, Consumer Protection, Medicaid Fraud Control, Special Prosecutions and Solicitor General units, provide a full range of civil legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. Additionally, the Special Prosecutions Unit carries out the criminal prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud both civilly and criminally. Finally, the Solicitor General represents the State in selected constitutional matters in both state and federal courts and provides legal advice and assistance in legal appeals arising out of the Department's cases.

Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs.

AUTHORITY

Title 45 Chapter 15 of the Official Code of Georgia Annotated.

Department of Law
Program Budgets

Amended FY 2021 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.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$169,011
2. Increase other funds by \$21,701,787 to reflect historical revenues from reimbursements for legal services.	Yes
Total Change	<hr/> \$169,011

Medicaid Fraud Control Unit

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$43,060
2. Increase federal funds by \$35,342 to reflect historical revenues from Medicaid fraud investigations.	Yes
Total Change	<hr/> \$43,060

FY 2022 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.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$517
2. Increase other funds by \$21,701,787 to reflect historical revenues from reimbursements for legal services.	Yes
Total Change	<hr/> \$517

Medicaid Fraud Control Unit

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

Recommended Change:

1. Increase federal funds by \$35,342 to reflect historical revenues from Medicaid fraud investigations.	Yes
Total Change	<hr/> \$0

Department of Law
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$30,485,219	\$212,071	\$30,697,290	\$30,485,219	\$517	\$30,485,736
TOTAL STATE FUNDS	\$30,485,219	\$212,071	\$30,697,290	\$30,485,219	\$517	\$30,485,736
Federal Funds Not Specifically Identified	\$3,597,990	\$35,342	\$3,633,332	\$3,597,990	\$35,342	\$3,633,332
TOTAL FEDERAL FUNDS	\$3,597,990	\$35,342	\$3,633,332	\$3,597,990	\$35,342	\$3,633,332
Other Funds	\$37,089,125	\$21,701,787	\$58,790,912	\$37,089,125	\$21,701,787	\$58,790,912
TOTAL OTHER FUNDS	\$37,089,125	\$21,701,787	\$58,790,912	\$37,089,125	\$21,701,787	\$58,790,912
Total Funds	\$71,172,334	\$21,949,200	\$93,121,534	\$71,172,334	\$21,737,646	\$92,909,980

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department of Law						
State General Funds	29,108,836	169,011	29,277,847	29,108,836	517	29,109,353
Other Funds	37,087,014	21,701,787	58,788,801	37,087,014	21,701,787	58,788,801
TOTAL FUNDS	\$66,195,850	\$21,870,798	\$88,066,648	\$66,195,850	\$21,702,304	\$87,898,154
Medicaid Fraud Control Unit						
State General Funds	1,376,383	43,060	1,419,443	1,376,383	0	1,376,383
Federal Funds Not Specifically Identified	3,597,990	35,342	3,633,332	3,597,990	35,342	3,633,332
Other Funds	2,111	0	2,111	2,111	0	2,111
TOTAL FUNDS	\$4,976,484	\$78,402	\$5,054,886	\$4,976,484	\$35,342	\$5,011,826

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Department of Law	\$90,353,928	\$93,391,344	\$66,195,850	\$88,066,648	\$87,898,154
Medicaid Fraud Control Unit	4,791,643	4,959,220	4,976,484	5,054,886	5,011,826
SUBTOTAL	\$95,145,571	\$98,350,564	\$71,172,334	\$93,121,534	\$92,909,980
Total Funds	\$95,145,571	\$98,350,564	\$71,172,334	\$93,121,534	\$92,909,980
Less:					
Federal Funds	3,679,174	3,729,554	3,597,990	3,633,332	3,633,332
Federal COVID Funds		102,113			
Other Funds	60,142,407	62,479,155	37,089,125	58,790,912	58,790,912
SUBTOTAL	\$63,821,581	\$66,310,822	\$40,687,115	\$62,424,244	\$62,424,244
State General Funds	31,323,991	32,039,741	30,485,219	30,697,290	30,485,736
TOTAL STATE FUNDS	\$31,323,991	\$32,039,741	\$30,485,219	\$30,697,290	\$30,485,736

Department of Natural Resources

Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of all state parks and historic sites, which attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses, and provides technical assistance in archaeological matters.

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation, and educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas, and produces fish in state hatcheries.

LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, department properties, boating safety, and litter and waste laws. Law Enforcement also teaches hunter and boater education classes and assists other law enforcement agencies

upon request in providing public safety for the citizens and visitors of Georgia.

GEORGIA OUTDOOR STEWARDSHIP

The primary objective of this program is to provide funding through grant and loan opportunities for state and local parks and trails, land acquisition, and stewardship of conservation lands in the state.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources
Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$62,437 |
| 2. | Reflect the continued use of \$1,921,832 in federal funds for fishery participants as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic. | Yes |
| Total Change | | \$62,437 |

Departmental Administration (DNR)

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$55,978 |
| 2. | Provide one-time funds to replace 45 vehicles. | 1,000,000 |
| Total Change | | \$1,055,978 |

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$670,660 |
| 2. | Provide one-time funds to replace 26 vehicles and laboratory equipment. | 2,500,000 |
| Total Change | | \$3,170,660 |

Hazardous Waste Trust Fund

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds for remediation of environmental hazards at county courthouses and match local funds. | \$700,000 |
| Total Change | | \$700,000 |

Department of Natural Resources

Program Budgets

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$219,606 |
| Total Change | \$219,606 |

Georgia Outdoor Stewardship Program

Purpose: The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

Recommended Change:

- | | |
|--|--------------------|
| 2. Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session) to reflect FY 2019 collections. | \$3,430,466 |
| Total Change | \$3,430,466 |

Parks Recreation and Historic Sites

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$319,721 |
| 2. Increase funds for historic site grants. | 30,000 |
| Total Change | \$349,721 |

Solid Waste Trust Fund

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

Recommended Change:

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

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 promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$384,311 |
| 2. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2020. | 493,580 |
| Total Change | \$877,891 |

Department of Natural Resources
Program Budgets

FY 2022 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.

Recommended Change:

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

Departmental Administration (DNR)

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

Recommended Change:

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

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

- | | | | |
|----|---|--|--------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | | \$337 |
| | Total Change | | \$337 |

Hazardous Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources

Program Budgets

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Increase funds to create two new job classes to retain experienced sworn personnel. | \$119,873 |
| Total Change | | \$119,873 |

Georgia Outdoor Stewardship Program

Purpose: The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session) to reflect FY 2020 collections. | \$4,705,266 |
| Total Change | | \$4,705,266 |

Parks Recreation and Historic Sites

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$397 |
| 2. | Increase funds for state parks and outdoor recreational areas. | 2,800,000 |
| Total Change | | \$2,800,397 |

Solid Waste Trust Fund

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

Recommended Change:

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

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 promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Recommended Change:

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

Department of Natural Resources

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$125,943,818	\$9,866,759	\$135,810,577	\$125,943,818	\$7,625,873	\$133,569,691
TOTAL STATE FUNDS	\$125,943,818	\$9,866,759	\$135,810,577	\$125,943,818	\$7,625,873	\$133,569,691
Federal Funds Not Specifically Identified	\$71,208,557	\$0	\$71,208,557	\$71,208,557	\$0	\$71,208,557
TOTAL FEDERAL FUNDS	\$71,208,557	\$0	\$71,208,557	\$71,208,557	\$0	\$71,208,557
Other Funds	\$95,834,071	\$0	\$95,834,071	\$95,834,071	\$0	\$95,834,071
TOTAL OTHER FUNDS	\$95,834,071	\$0	\$95,834,071	\$95,834,071	\$0	\$95,834,071
Total Funds	\$292,986,446	\$9,866,759	\$302,853,205	\$292,986,446	\$7,625,873	\$300,612,319

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Coastal Resources						
State General Funds	2,816,944	62,437	2,879,381	2,816,944	0	2,816,944
Federal Funds Not Specifically Identified	5,096,144	0	5,096,144	5,096,144	0	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
TOTAL FUNDS	\$8,021,013	\$62,437	\$8,083,450	\$8,021,013	\$0	\$8,021,013
Departmental Administration (DNR)						
State General Funds	11,779,003	1,055,978	12,834,981	11,779,003	0	11,779,003
Other Funds	39,065	0	39,065	39,065	0	39,065
TOTAL FUNDS	\$11,818,068	\$1,055,978	\$12,874,046	\$11,818,068	\$0	\$11,818,068
Environmental Protection						
State General Funds	28,390,052	3,170,660	31,560,712	28,390,052	337	28,390,389
Federal Funds Not Specifically Identified	29,773,879	0	29,773,879	29,773,879	0	29,773,879
Other Funds	54,793,855	0	54,793,855	54,793,855	0	54,793,855
TOTAL FUNDS	\$112,957,786	\$3,170,660	\$116,128,446	\$112,957,786	\$337	\$112,958,123
Hazardous Waste Trust Fund						
State General Funds	8,344,246	700,000	9,044,246	8,344,246	0	8,344,246
TOTAL FUNDS	\$8,344,246	\$700,000	\$9,044,246	\$8,344,246	\$0	\$8,344,246
Law Enforcement						
State General Funds	23,245,131	219,606	23,464,737	23,245,131	119,873	23,365,004
Federal Funds Not Specifically Identified	3,001,293	0	3,001,293	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657	3,657	0	3,657
TOTAL FUNDS	\$26,250,081	\$219,606	\$26,469,687	\$26,250,081	\$119,873	\$26,369,954
Georgia Outdoor Stewardship Program						
State General Funds	16,000,000	3,430,466	19,430,466	16,000,000	4,705,266	20,705,266
TOTAL FUNDS	\$16,000,000	\$3,430,466	\$19,430,466	\$16,000,000	\$4,705,266	\$20,705,266
Parks Recreation and Historic Sites						
State General Funds	12,824,919	349,721	13,174,640	12,824,919	2,800,397	15,625,316
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$48,420,739	\$349,721	\$48,770,460	\$48,420,739	\$2,800,397	\$51,221,136
Solid Waste Trust Fund						
State General Funds	2,817,533	0	2,817,533	2,817,533	0	2,817,533

Department of Natural Resources
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$2,817,533	\$0	\$2,817,533	\$2,817,533	\$0	\$2,817,533
Wildlife Resources						
State General Funds	19,725,990	877,891	20,603,881	19,725,990	0	19,725,990
Federal Funds Not Specifically Identified	30,133,212	0	30,133,212	30,133,212	0	30,133,212
Other Funds	<u>8,497,778</u>	<u>0</u>	<u>8,497,778</u>	<u>8,497,778</u>	<u>0</u>	<u>8,497,778</u>
TOTAL FUNDS	\$58,356,980	\$877,891	\$59,234,871	\$58,356,980	\$0	\$58,356,980

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Coastal Resources	\$10,485,295	\$9,659,206	\$8,021,013	\$8,083,450	\$8,021,013
Departmental Administration (DNR)	14,727,117	14,529,348	11,818,068	12,874,046	11,818,068
Environmental Protection	107,129,971	110,707,929	112,957,786	116,128,446	112,958,123
Hazardous Waste Trust Fund	5,310,136	7,660,633	8,344,246	9,044,246	8,344,246
Historic Preservation	2,879,393	4,139,966			
Law Enforcement	34,876,043	32,455,581	26,250,081	26,469,687	26,369,954
Georgia Outdoor Stewardship Program			16,000,000	19,430,466	20,705,266
Parks Recreation and Historic Sites	73,305,060	72,110,251	48,420,739	48,770,460	51,221,136
Solid Waste Trust Fund	2,660,295	2,758,691	2,817,533	2,817,533	2,817,533
Wildlife Resources	79,589,072	83,957,652	58,356,980	59,234,871	58,356,980
SUBTOTAL	\$330,962,382	\$337,979,257	\$292,986,446	\$302,853,205	\$300,612,319
Total Funds	\$330,962,382	\$337,979,257	\$292,986,446	\$302,853,205	\$300,612,319
Less:					
Federal Funds	78,157,528	86,811,113	71,208,557	71,208,557	71,208,557
Federal COVID Funds		1,725,902			
Other Funds	134,850,117	130,758,867	95,834,071	95,834,071	95,834,071
Prior Year State Funds	3,307,971	5,794,372			
SUBTOTAL	\$216,315,616	\$225,090,254	\$167,042,628	\$167,042,628	\$167,042,628
State General Funds	114,646,765	112,862,285	125,943,818	135,810,577	133,569,691
Governor's Emergency Funds		26,718			
TOTAL STATE FUNDS	\$114,646,765	\$112,889,003	\$125,943,818	\$135,810,577	\$133,569,691

State Board of Pardons and Paroles

Roles and Responsibilities

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. With the support of more than 800 staff members, the board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and monitors the progress of all offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified three core budgetary programs:

- **Board Administration:** Conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and houses the board.
- **Clemency:** Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- **Victim Services:** Ensuring crime victims have a voice in the criminal justice process.

The Clemency Decisions program consists of the Clemency and Field Services Divisions. The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions on current inmates. Parole decisions include a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. Additionally, the Field Services Division includes statutory activities related to Georgia's adherence to the Interstate Compact. The Interstate Compact Unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process, by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

AUTHORITY

State Constitution, Article Four, Section Two and Title 42 of the Official Code of Georgia Annotated.

State Board of Pardons and Paroles

Program Budgets

Amended FY 2021 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,383 |
| Total Change | <hr/> \$5,383 |

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$147,481 |
| 2. Provide one-time funds to purchase and equip 16 vehicles for field operations. | 405,000 |
| Total Change | <hr/> \$552,481 |

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,383 |
| Total Change | <hr/> \$5,383 |

FY 2022 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

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

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

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

State Board of Pardons and Paroles

Program Budgets

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Board of Pardons and Paroles

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget		FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary							
State General Funds	\$16,550,100	\$563,247	\$17,113,347		\$16,550,100	\$0	\$16,550,100
TOTAL STATE FUNDS	\$16,550,100	\$563,247	\$17,113,347		\$16,550,100	\$0	\$16,550,100
Total Funds	\$16,550,100	\$563,247	\$17,113,347		\$16,550,100	\$0	\$16,550,100

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget		FY 2021 Original Budget	Changes	FY 2022 Budget
Board Administration (SBPP)							
State General Funds	2,123,228	5,383	2,128,611		2,123,228	0	2,123,228
TOTAL FUNDS	\$2,123,228	\$5,383	\$2,128,611		\$2,123,228	\$0	\$2,123,228
Clemency Decisions							
State General Funds	13,939,621	552,481	14,492,102		13,939,621	0	13,939,621
TOTAL FUNDS	\$13,939,621	\$552,481	\$14,492,102		\$13,939,621	\$0	\$13,939,621
Victim Services							
State General Funds	487,251	5,383	492,634		487,251	0	487,251
TOTAL FUNDS	\$487,251	\$5,383	\$492,634		\$487,251	\$0	\$487,251

State Board of Pardons and Paroles
 Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Board Administration (SBPP)	\$1,113,888	\$2,130,398	\$2,123,228	\$2,128,611	\$2,123,228
Clemency Decisions	16,101,118	14,226,775	13,939,621	14,492,102	13,939,621
Victim Services	641,759	597,625	487,251	492,634	487,251
SUBTOTAL	\$17,856,765	\$16,954,798	\$16,550,100	\$17,113,347	\$16,550,100
Total Funds	\$17,856,765	\$16,954,798	\$16,550,100	\$17,113,347	\$16,550,100
Less:					
Federal Funds	96,603	94,170			
Other Funds	82,930	55,510			
SUBTOTAL	\$179,533	\$149,680			
State General Funds	17,677,232	16,805,117	16,550,100	17,113,347	16,550,100
TOTAL STATE FUNDS	\$17,677,232	\$16,805,117	\$16,550,100	\$17,113,347	\$16,550,100

State Properties Commission

Roles and Responsibilities

The State Properties Commission (SPC) is the real estate portfolio manager for the state and is responsible for the acquisition and disposition of all state-owned real property or real property interests, except for the University System of Georgia Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient workspace in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects state-owned buildings, state leases, and state-owned and leased land.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill complex, including the Georgia State Capitol and the Governor's Mansion.

GBA has a portfolio of numerous buildings, parking facilities, parks and plazas, warehouse complexes, and confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

State Properties Commission
Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | | |
|----|---|-------------|
| 1. | Provide funds to perform a property assessment to maximize space utilization of state-owned and rented properties and submit a report to the chairs of the House and Senate Appropriations Committees as well as the chairs of the House State Properties Committee and the Senate State Institutions and Property Committee. | \$1,000,000 |
|----|---|-------------|

Total Change		\$1,000,000
---------------------	--	--------------------

FY 2022 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.

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

State Properties Commission

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
TOTAL STATE FUNDS	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Other Funds	\$2,207,500	\$0	\$2,207,500	\$2,207,500	\$0	\$2,207,500
TOTAL OTHER FUNDS	\$2,207,500	\$0	\$2,207,500	\$2,207,500	\$0	\$2,207,500
Total Funds	\$2,207,500	\$1,000,000	\$3,207,500	\$2,207,500	\$0	\$2,207,500

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
State Properties Commission						
State General Funds	0	1,000,000	1,000,000	0	0	0
Other Funds	2,207,500	0	2,207,500	2,207,500	0	2,207,500
TOTAL FUNDS	\$2,207,500	\$1,000,000	\$3,207,500	\$2,207,500	\$0	\$2,207,500

State Properties Commission

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
State Properties Commission	\$1,780,300	\$2,041,383	\$2,207,500	\$3,207,500	\$2,207,500
SUBTOTAL	\$1,780,300	\$2,041,383	\$2,207,500	\$3,207,500	\$2,207,500
Total Funds	\$1,780,300	\$2,041,383	\$2,207,500	\$3,207,500	\$2,207,500
Less:					
Other Funds	1,780,300	2,041,383	2,207,500	2,207,500	2,207,500
SUBTOTAL	\$1,780,300	\$2,041,383	\$2,207,500	\$2,207,500	\$2,207,500
State General Funds				1,000,000	
TOTAL STATE FUNDS				\$1,000,000	

Georgia Public Defender Council

Roles and Responsibilities

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 43 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed.

In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 43 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17 Chapter 12 of the Official Code of Georgia Annotated.

Georgia Public Defender Council

Program Budgets

Amended FY 2021 Budget Changes

Public Defender Council

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

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$43,060
2. Increase funds for rental expenses to relocate to the Trinity-Washington Building.	288,066
3. Restore funds for personal services and operating expenses.	9,486
Total Change	\$340,612

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; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$617,911
Total Change	\$617,911

FY 2022 Budget Changes

Public Defender Council

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

Recommended Change:

1. Increase funds for rental expenses to relocate to the Trinity-Washington Building.	\$286,131
2. Increase funds to restore personnel reductions.	18,971
Total Change	\$305,102

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; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

Recommended Change:

1. Increase funds for an assistant public defender to reflect the new judgeship in the Cobb Judicial Circuit starting January 1, 2022, per HB 786 (2020 Session).	\$41,901
2. Increase funds for a proposed new judicial circuit in Columbia County.	1,024,003
3. Increase funds for an assistant public defender to reflect the new judgeship in the Flint Judicial Circuit starting January 1, 2022, per HB786 (2020 Session).	41,901
4. Increase funds for an assistant public defender to reflect the new judgeship in the Ogeechee Judicial Circuit starting January 1, 2022, per HB 786 (2020 Session).	41,901
5. Increase funds for five juvenile assistant public defenders.	470,500
6. Increase funds for leave payouts.	400,000
7. Increase funds for personnel for ongoing recruitment and retention of assistant public defenders.	746,422
Total Change	\$2,766,628

Georgia Public Defender Council
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$58,736,441	\$958,523	\$59,694,964	\$58,736,441	\$3,071,730	\$61,808,171
TOTAL STATE FUNDS	\$58,736,441	\$958,523	\$59,694,964	\$58,736,441	\$3,071,730	\$61,808,171
Federal Funds Not Specifically Identified	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
TOTAL FEDERAL FUNDS	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
Total Funds	\$92,144,741	\$958,523	\$93,103,264	\$92,144,741	\$3,071,730	\$95,216,471

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Public Defender Council						
State General Funds	7,835,075	340,612	8,175,687	7,835,075	305,102	8,140,177
Federal Funds Not Specifically Identified	68,300	0	68,300	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
TOTAL FUNDS	\$9,743,375	\$340,612	\$10,083,987	\$9,743,375	\$305,102	\$10,048,477
Public Defenders						
State General Funds	50,901,366	617,911	51,519,277	50,901,366	2,766,628	53,667,994
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
TOTAL FUNDS	\$82,401,366	\$617,911	\$83,019,277	\$82,401,366	\$2,766,628	\$85,167,994

Georgia Public Defender Council
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Public Defender Council	\$9,552,651	\$9,091,798	\$9,743,375	\$10,083,987	\$10,048,477
Public Defenders	80,661,027	83,786,325	82,401,366	83,019,277	85,167,994
SUBTOTAL	\$90,213,678	\$92,878,123	\$92,144,741	\$93,103,264	\$95,216,471
Total Funds	\$90,213,678	\$92,878,123	\$92,144,741	\$93,103,264	\$95,216,471
Less:					
Federal Funds	1,524	51,131	68,300	68,300	68,300
Federal COVID Funds		12,197			
Other Funds	31,677,179	32,186,017	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$31,678,703	\$32,249,345	\$33,408,300	\$33,408,300	\$33,408,300
State General Funds	58,534,974	60,628,779	58,736,441	59,694,964	61,808,171
TOTAL STATE FUNDS	\$58,534,974	\$60,628,779	\$58,736,441	\$59,694,964	\$61,808,171

Department of Public Health

Roles and Responsibilities

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions; the first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect upon Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

HEALTH PROTECTION

Health Protection includes Emergency Preparedness/Trauma System Improvement, Epidemiology, Inspections and Environmental Health, Infectious Disease, and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

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

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

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

Department of Public Health

Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$51,672 |
| Total Change | \$51,672 |

Adult Essential Health Treatment Services

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,383 |
| Total Change | \$5,383 |

Departmental Administration (DPH)

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$110,880 |
| 2. Increase funds for a chief medical officer, a deputy commissioner of public health, a chief data officer, a senior programmer, and a financial manager to support the agency with COVID-19 pandemic response as well as provide ongoing public health leadership. | 485,997 |
| Total Change | \$596,877 |

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$106,574 |
| 2. Recognize savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and transfer \$289,000 from the Infant and Child Essential Health Treatment Services program for the Grady Regional Coordinating Center for the continued coordination of emergency room use. | 289,000 |
| 3. Reflect \$30,067,358 in federal funds for the Public Health Crisis Response (PHEP), Healthcare Preparedness, Emerging Infections, and other grants to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | \$395,574 |

Epidemiology

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

Recommended Change:

- | | |
|---|------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$85,044 |
| 2. Increase funds to replace and modernize the public health surveillance system to improve current COVID-19 pandemic response as well as future epidemiologic surveillance capacity and redirect \$11,100,000 in 5-year issued bonds from 2016 and 2017 for the Clinical Billing Information Technology System (HB 76, Bond #355.341 and HB 751, Bond #66) to be used for the implementation of a new vaccine management system. | 16,000,000 |

Department of Public Health Program Budgets

3.	Reflect \$894,663,222 in federal funds for the Epidemiology and Laboratory Capacity (ELC) grants to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$16,085,044

Immunization

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

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$40,907
2.	Reflect \$110,813,431 in federal funds for the Early Influenza Season and COVID-19 Vaccine Preparedness grants to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$40,907

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$22,607
2.	Recognize savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and transfer \$289,000 in state funds to the Emergency Preparedness/Trauma System Improvement program for the Grady Regional Coordinating Center for the continued coordination of emergency room use.	(289,000)
3.	Recognize \$379,194 in state fund savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency and utilize funds for comprehensive health services to infants and children.	Yes
Total Change		(\$266,393)

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$127,027
Total Change		\$127,027

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$204,535
2.	Increase funds to accurately reflect the reduction of FY 2021 vacant positions.	144,026
3.	Provide funds for the AIDS Drug Assistance Program (ADAP) to support the increased utilization during the COVID-19 pandemic.	15,442,591
4.	Reflect the continued use of \$1,161,513 in federal funds for the Ryan White HIV/AIDS grant to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$15,791,152

Department of Public Health

Program Budgets

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$32,295 |
| Total Change | <hr/> \$32,295 |

Public Health Formula Grants to Counties

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

Recommended Change:

- | | |
|---|--------------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$4,044,411 |
| Total Change | <hr/> \$4,044,411 |

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$47,366 |
| Total Change | <hr/> \$47,366 |

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

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

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Increase funds to reflect fireworks excise tax revenue collections. | \$543,744 |
| 2. Increase funds to reflect 2020 Super Speeder collections and reinstatement fees. | 8,607,207 |
| Total Change | <hr/> \$9,150,951 |

FY 2022 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.

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds for Georgia CORE for screening for leading cancers, care coordination and navigation, and prevention education. | \$300,000 |
| 2. Increase funds for the Sickle Cell Foundation of Georgia. | 365,000 |

Department of Public Health

Program Budgets

3.	Increase funds for feminine hygiene products.	200,000
4.	Increase funds for a nurse peer assistance program to support nurses recovering from substance use, and report to the Chairs of the House and Senate Appropriations Committees regarding outcomes by December 1, 2021.	150,000
Total Change		\$1,015,000

Adult Essential Health Treatment Services

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

Recommended Change:

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

Departmental Administration (DPH)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$653
2.	Add funds for a chief medical officer, a deputy commissioner of public health, and a chief data officer to support the agency with COVID-19 pandemic response as well as provide ongoing public health leadership.	857,986
Total Change		\$858,639

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$849
2.	Increase funds to support Grady Memorial Hospital's efforts to continue the coordination of emergency room use in the 13-county metro Atlanta area.	506,000
Total Change		\$506,849

Epidemiology

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

Recommended Change:

1.	Recognize federal funds for maintenance and operations of the new vaccine management system.	Yes
Total Change		\$0

Immunization

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

Recommended Change:

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

Department of Public Health

Program Budgets

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$3,931
2.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 67.03% to 66.85%.	30,963
	Total Change	<hr/> \$34,894

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1.	Increase funds for newborn screening of Krabbe disease.	\$1,017,109
2.	Recognize \$13,267,000 in American Rescue Plan Act of 2021 (ARP) funds for Supplemental Nutrition-Women, Infants & Children CFDA 10.557.	Yes
	Total Change	<hr/> \$1,017,109

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1.	Increase funds to accurately reflect the reduction of FY2021 vacant positions.	\$144,026
2.	Increase funds for the second year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB 290 (2019 Session).	85,650
	Total Change	<hr/> \$229,676

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1.	Increase funds for body art licensure pursuant to the passage of SB 214 (2019 Session).	\$173,600
	Total Change	<hr/> \$173,600

Public Health Formula Grants to Counties

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

Recommended Change:

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

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$908
	Total Change	<hr/> \$908

Department of Public Health
Program Budgets

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

1. Reduce funds to reflect FY2020 collections.

(\$68,772)

Total Change

(\$68,772)

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Public Health
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$268,881,635	\$46,102,266	\$314,983,901	\$268,881,635	\$3,836,675	\$272,718,310
Tobacco Settlement Funds	13,717,860	0	13,717,860	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,431,529	0	1,431,529	1,431,529	(68,772)	1,362,757
TOTAL STATE FUNDS	\$284,031,024	\$46,102,266	\$330,133,290	\$284,031,024	\$3,767,903	\$287,798,927
Maternal and Child Health Services Block Grant	\$16,864,606	\$0	\$16,864,606	\$16,864,606	\$0	\$16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845	366,475,845	0	366,475,845
TOTAL FEDERAL FUNDS	\$395,951,809	\$0	\$395,951,809	\$395,951,809	\$0	\$395,951,809
Other Funds	\$10,157,812	\$11,100,000	\$21,257,812	\$10,157,812	\$0	\$10,157,812
TOTAL OTHER FUNDS	\$10,157,812	\$11,100,000	\$21,257,812	\$10,157,812	\$0	\$10,157,812
Total Funds	\$690,140,645	\$57,202,266	\$747,342,911	\$690,140,645	\$3,767,903	\$693,908,548

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Adolescent and Adult Health Promotion						
State General Funds	12,042,317	51,672	12,093,989	12,042,317	1,015,000	13,057,317
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000	745,000	0	745,000
TOTAL FUNDS	\$39,112,277	\$51,672	\$39,163,949	\$39,112,277	\$1,015,000	\$40,127,277
Adult Essential Health Treatment Services						
State General Funds	0	5,383	5,383	0	0	0
Tobacco Settlement Funds	6,613,249	0	6,613,249	6,613,249	0	6,613,249
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$5,383	\$6,918,632	\$6,913,249	\$0	\$6,913,249
Departmental Administration (DPH)						
State General Funds	24,133,992	596,877	24,730,869	24,133,992	858,639	24,992,631
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000	3,945,000	0	3,945,000
TOTAL FUNDS	\$36,523,643	\$596,877	\$37,120,520	\$36,523,643	\$858,639	\$37,382,282
Emergency Preparedness/Trauma System Improvement						
State General Funds	4,838,266	395,574	5,233,840	4,838,266	506,849	5,345,115

Department of Public Health
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Maternal and Child Health						
Services Block Grant	350,000	0	350,000	350,000	0	350,000
Preventive Health and Services Block Grant	200,000	0	200,000	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976	171,976	0	171,976
TOTAL FUNDS	\$28,685,715	\$395,574	\$29,081,289	\$28,685,715	\$506,849	\$29,192,564
Epidemiology						
State General Funds	5,185,576	16,085,044	21,270,620	5,185,576	0	5,185,576
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593	6,552,593	0	6,552,593
Other Funds	0	11,100,000	11,100,000	0	0	0
TOTAL FUNDS	\$11,853,806	\$27,185,044	\$39,038,850	\$11,853,806	\$0	\$11,853,806
Immunization						
State General Funds	2,410,878	40,907	2,451,785	2,410,878	0	2,410,878
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,122,066	\$40,907	\$9,162,973	\$9,122,066	\$0	\$9,122,066
Infant and Child Essential Health Treatment Services						
State General Funds	24,318,342	(266,393)	24,051,949	24,318,342	34,894	24,353,236
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171	8,605,171	0	8,605,171
Preventive Health and Services Block Grant	132,509	0	132,509	132,509	0	132,509
Federal Funds Not Specifically Identified	14,255,140	0	14,255,140	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$47,396,162	(\$266,393)	\$47,129,769	\$47,396,162	\$34,894	\$47,431,056
Infant and Child Health Promotion						
State General Funds	13,842,718	127,027	13,969,745	13,842,718	1,017,109	14,859,827
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789	256,226,789	0	256,226,789
TOTAL FUNDS	\$277,462,114	\$127,027	\$277,589,141	\$277,462,114	\$1,017,109	\$278,479,223
Infectious Disease Control						
State General Funds	31,990,712	15,791,152	47,781,864	31,990,712	229,676	32,220,388
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661	47,927,661	0	47,927,661
TOTAL FUNDS	\$79,918,373	\$15,791,152	\$95,709,525	\$79,918,373	\$229,676	\$80,148,049
Inspections and Environmental Hazard Control						
State General Funds	6,143,074	32,295	6,175,369	6,143,074	173,600	6,316,674
Preventive Health and Services Block Grant	158,382	0	158,382	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681	352,681	0	352,681
Other Funds	561,134	0	561,134	561,134	0	561,134
TOTAL FUNDS	\$7,215,271	\$32,295	\$7,247,566	\$7,215,271	\$173,600	\$7,388,871
Public Health Formula Grants to Counties						
State General Funds	125,293,299	4,044,411	129,337,710	125,293,299	0	125,293,299

Department of Public Health
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$125,293,299	\$4,044,411	\$129,337,710	\$125,293,299	\$0	\$125,293,299
Vital Records						
State General Funds	4,275,566	47,366	4,322,932	4,275,566	908	4,276,474
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
TOTAL FUNDS	\$4,806,246	\$47,366	\$4,853,612	\$4,806,246	\$908	\$4,807,154
<i>Agencies Attached for Administrative Purposes:</i>						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,431,529	0	1,431,529	1,431,529	(68,772)	1,362,757
TOTAL FUNDS	\$1,431,529	\$0	\$1,431,529	\$1,431,529	(\$68,772)	\$1,362,757
Georgia Trauma Care Network Commission						
State General Funds	14,406,895	9,150,951	23,557,846	14,406,895	0	14,406,895
TOTAL FUNDS	\$14,406,895	\$9,150,951	\$23,557,846	\$14,406,895	\$0	\$14,406,895

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Adolescent and Adult Health Promotion	\$38,831,505	\$40,889,751	\$39,112,277	\$39,163,949	\$40,127,277
Adult Essential Health Treatment Services	7,063,856	7,034,015	6,913,249	6,918,632	6,913,249
Departmental Administration (DPH)	84,000,285	59,957,293	36,523,643	37,120,520	37,382,282
Emergency Preparedness/Trauma System Improvement	31,830,626	91,957,312	28,685,715	29,081,289	29,192,564
Epidemiology	22,455,605	34,518,472	11,853,806	39,038,850	11,853,806
Immunization	17,783,519	15,143,968	9,122,066	9,162,973	9,122,066
Infant and Child Essential Health Treatment Services	67,727,818	58,415,912	47,396,162	47,129,769	47,431,056
Infant and Child Health Promotion	234,824,002	246,180,824	277,462,114	277,589,141	278,479,223
Infectious Disease Control	157,666,035	137,704,732	79,918,373	95,709,525	80,148,049
Inspections and Environmental Hazard Control	8,186,763	7,932,988	7,215,271	7,247,566	7,388,871
Office for Children and Families	428,423				
Public Health Formula Grants to Counties	123,188,527	145,377,543	125,293,299	129,337,710	125,293,299
Vital Records	5,741,367	5,423,281	4,806,246	4,853,612	4,807,154
SUBTOTAL	\$799,728,331	\$850,536,091	\$674,302,221	\$722,353,536	\$678,138,896
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,519,463	\$1,631,595	\$1,431,529	\$1,431,529	\$1,362,757
Georgia Trauma Care Network Commission	22,559,092	22,758,767	14,406,895	23,557,846	14,406,895
SUBTOTAL (ATTACHED AGENCIES)	\$24,078,555	\$24,390,362	\$15,838,424	\$24,989,375	\$15,769,652
Total Funds	\$823,806,886	\$874,926,453	\$690,140,645	\$747,342,911	\$693,908,548
Less:					
Federal Funds	454,361,664	402,466,220	395,951,809	395,951,809	395,951,809
Federal COVID Funds		111,162,493			
Other Funds	73,774,256	72,366,112	10,157,812	21,257,812	10,157,812
Prior Year State Funds	3,897,929	787,148			
SUBTOTAL	\$532,033,849	\$586,781,973	\$406,109,621	\$417,209,621	\$406,109,621
State General Funds	272,277,565	273,169,180	268,881,635	314,983,901	272,718,310
Tobacco Settlement Funds	12,951,401	13,577,420	13,717,860	13,717,860	13,717,860
Brain & Spinal Injury Trust Funds	1,294,070	1,397,880	1,431,529	1,431,529	1,362,757
Governor's Emergency Funds	5,250,000				
TOTAL STATE FUNDS	\$291,773,036	\$288,144,480	\$284,031,024	\$330,133,290	\$287,798,927

Department of Public Safety

Roles and Responsibilities

The Georgia Department of Public Safety (DPS) includes the Uniform Division of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections. The Office of Public Safety Officer Support provides peer counselors and critical incident support services for the benefit of public safety officers.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Aviation
- Capitol Police
- Motor Carrier Compliance Division
- Administration
- Office of Public Safety Officer Support

ATTACHED AGENCIES

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

AUTHORITY

Titles 25, 35, 40, and 50 of the Official Code of Georgia Annotated.

Department of Public Safety

Program Budgets

Amended FY 2021 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 transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$16,148 |
| Total Change | \$16,148 |

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$65,667 |
| Total Change | \$65,667 |

Departmental Administration (DPS)

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$55,978 |
| Total Change | \$55,978 |

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

- | | |
|---|---------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$968,850 |
| 2. Utilize existing funds for personal services and operational costs for a 100-person trooper school. | Yes |
| 3. Reduce funds to reflect the decrease in the number of trooper schools for FY 2021. | (1,500,000) |
| 4. Provide one-time funds to purchase 321 vehicles for Georgia State Patrol. | 12,390,000 |
| Total Change | \$11,858,850 |

Motor Carrier Compliance

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$332,639 |
| Total Change | \$332,639 |

Department of Public Safety

Program Budgets

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$5,383 |
| Total Change | \$5,383 |

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$8,612 |
| 2. Increase funds to reflect FY 2020 fireworks excise tax collections per SR 558 and SB 350 (2016 Session). | 333,508 |
| 3. Provide funds to replace two high-mileage vehicles. | 48,000 |
| 4. Increase funds for virtual testing resources for firefighter certification and training. | 50,000 |
| Total Change | \$440,120 |

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$24,760 |
| 2. Increase funds to restore partial funding for operations. | 17,491 |
| Total Change | \$42,251 |

Georgia Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$29,066 |
| 2. Increase funds to provide mandatory training for newly elected sheriffs. | 173,982 |
| Total Change | \$203,048 |

Georgia Public Safety Training Center

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$185,158 |
| 2. Provide one-time funds to replace 12 vehicles for training staff. | 345,000 |
| Total Change | \$530,158 |

Department of Public Safety
Program Budgets

FY 2022 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 transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

- | | |
|--|-----------------------|
| 1. Increase funds to create two new job classes to retain experienced sworn personnel. | \$13,046 |
| Total Change | <hr/> \$13,046 |

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

- | | |
|--|------------------|
| 1. Utilize existing funds to create two new job classes to retain experienced sworn personnel. | Yes |
| Total Change | <hr/> \$0 |

Departmental Administration (DPS)

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

Recommended Change:

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

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Provide funds for one 75-person trooper school. | \$1,567,575 |
| 2. Increase funds to create two new job classes to retain experienced sworn personnel. | 796,788 |
| Total Change | <hr/> \$2,364,363 |

Motor Carrier Compliance

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

Recommended Change:

- | | |
|--|------------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$740 |
| 2. Increase funds to create two new job classes to retain experienced sworn personnel. | 167,343 |
| Total Change | <hr/> \$168,083 |

Department of Public Safety

Program Budgets

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$450
2.	Reduce funds.	(145,367)
Total Change		(\$144,917)

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1.	Increase funds for virtual testing resources for firefighter certification and training.	\$150,000
Total Change		\$150,000

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1.	Restore funds for operations.	\$12,474
Total Change		\$12,474

Georgia Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$431
2.	Increase funds for 20 new computers and software updates.	18,000
3.	Increase funds for two auditor positions, one investigator position, one curriculum development position, and one cyber security technician position and operations to strengthen the oversight and investigative mission of the agency.	527,306
4.	Increase funds for operations.	55,000
Total Change		\$600,737

Georgia Public Safety Training Center

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$247
2.	Increase funds for the School Resource Officer program.	191,525
3.	Increase funds for recruitment and retention of Georgia Fire Academy instructors.	49,875
4.	Increase funds to restore one vacant position and for one additional instructor position to provide training for volunteer firefighters.	199,318
5.	Add one-time funds to construct a de-escalation and proper use of force training facility.	1,003,800
6.	Increase funds for a deputy director position.	178,000
Total Change		\$1,622,765

Department of Public Safety

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$181,484,489	\$13,550,242	\$195,034,731	\$181,484,489	\$4,786,551	\$186,271,040
TOTAL STATE FUNDS	\$181,484,489	\$13,550,242	\$195,034,731	\$181,484,489	\$4,786,551	\$186,271,040
Federal Funds Not Specifically Identified	\$33,927,849	\$0	\$33,927,849	\$33,927,849	\$0	\$33,927,849
TOTAL FEDERAL FUNDS	\$33,927,849	\$0	\$33,927,849	\$33,927,849	\$0	\$33,927,849
Other Funds	\$26,878,954	\$0	\$26,878,954	\$26,878,954	\$0	\$26,878,954
TOTAL OTHER FUNDS	\$26,878,954	\$0	\$26,878,954	\$26,878,954	\$0	\$26,878,954
Total Funds	\$242,291,292	\$13,550,242	\$255,841,534	\$242,291,292	\$4,786,551	\$247,077,843

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Aviation						
State General Funds	4,008,353	16,148	4,024,501	4,008,353	13,046	4,021,399
TOTAL FUNDS	\$4,008,353	\$16,148	\$4,024,501	\$4,008,353	\$13,046	\$4,021,399
Capitol Police Services						
State General Funds	0	65,667	65,667	0	0	0
Other Funds	8,405,077	0	8,405,077	8,405,077	0	8,405,077
TOTAL FUNDS	\$8,405,077	\$65,667	\$8,470,744	\$8,405,077	\$0	\$8,405,077
Departmental Administration (DPS)						
State General Funds	8,645,786	55,978	8,701,764	8,645,786	0	8,645,786
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$8,649,296	\$55,978	\$8,705,274	\$8,649,296	\$0	\$8,649,296
Field Offices and Services						
State General Funds	128,160,036	11,858,850	140,018,886	128,160,036	2,364,363	130,524,399
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	1,049,686	0	1,049,686	1,049,686	0	1,049,686
TOTAL FUNDS	\$131,097,870	\$11,858,850	\$142,956,720	\$131,097,870	\$2,364,363	\$133,462,233
Motor Carrier Compliance						
State General Funds	15,339,295	332,639	15,671,934	15,339,295	168,083	15,507,378
Federal Funds Not Specifically Identified	11,289,344	0	11,289,344	11,289,344	0	11,289,344
Other Funds	11,132,727	0	11,132,727	11,132,727	0	11,132,727
TOTAL FUNDS	\$37,761,366	\$332,639	\$38,094,005	\$37,761,366	\$168,083	\$37,929,449
Office of Public Safety Officer Support						
State General Funds	1,109,427	5,383	1,114,810	1,109,427	(144,917)	964,510
TOTAL FUNDS	\$1,109,427	\$5,383	\$1,114,810	\$1,109,427	(\$144,917)	\$964,510
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,332,512	440,120	1,772,632	1,332,512	150,000	1,482,512
TOTAL FUNDS	\$1,332,512	\$440,120	\$1,772,632	\$1,332,512	\$150,000	\$1,482,512
Office of Highway Safety						
State General Funds	3,424,848	42,251	3,467,099	3,424,848	12,474	3,437,322

Department of Public Safety

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178	19,689,178	0	19,689,178
Other Funds	<u>652,912</u>	0	652,912	<u>652,912</u>	0	<u>652,912</u>
TOTAL FUNDS	\$23,766,938	\$42,251	\$23,809,189	\$23,766,938	\$12,474	\$23,779,412
Georgia Peace Officer Standards and Training Council						
State General Funds	<u>3,870,669</u>	203,048	4,073,717	<u>3,870,669</u>	600,737	<u>4,471,406</u>
TOTAL FUNDS	\$3,870,669	\$203,048	\$4,073,717	\$3,870,669	\$600,737	\$4,471,406
Georgia Public Safety Training Center						
State General Funds	15,593,563	530,158	16,123,721	15,593,563	1,622,765	17,216,328
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	<u>5,635,042</u>	0	5,635,042	<u>5,635,042</u>	0	<u>5,635,042</u>
TOTAL FUNDS	\$22,289,784	\$530,158	\$22,819,942	\$22,289,784	\$1,622,765	\$23,912,549

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Aviation	\$4,377,677	\$7,728,948	\$4,008,353	\$4,024,501	\$4,021,399
Capitol Police Services	7,790,339	8,222,303	8,405,077	8,470,744	8,405,077
Departmental Administration (DPS)	10,444,704	9,326,988	8,649,296	8,705,274	8,649,296
Field Offices and Services	136,860,826	141,445,841	131,097,870	142,956,720	133,462,233
Motor Carrier Compliance	44,135,220	38,578,135	37,761,366	38,094,005	37,929,449
Office of Public Safety Officer Support	198,695	489,184	1,109,427	1,114,810	964,510
SUBTOTAL	\$203,807,461	\$205,791,399	\$191,031,389	\$203,366,054	\$193,431,964
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$1,753,723	\$1,479,404	\$1,332,512	\$1,772,632	\$1,482,512
Office of Highway Safety	18,097,465	16,805,132	23,766,938	23,809,189	23,779,412
Georgia Peace Officer Standards and Training Council	4,133,334	4,072,757	3,870,669	4,073,717	4,471,406
Georgia Public Safety Training Center	27,503,943	25,315,203	22,289,784	22,819,942	23,912,549
SUBTOTAL (ATTACHED AGENCIES)	\$51,488,465	\$47,672,496	\$51,259,903	\$52,475,480	\$53,645,879
Total Funds	\$255,295,926	\$253,463,895	\$242,291,292	\$255,841,534	\$247,077,843
Less:					
Federal Funds	29,652,292	28,174,176	33,927,849	33,927,849	33,927,849
Federal COVID Funds		16,180,146			
Other Funds	42,400,485	48,089,537	26,878,954	26,878,954	26,878,954
SUBTOTAL	\$72,052,777	\$92,443,859	\$60,806,803	\$60,806,803	\$60,806,803
State General Funds	183,243,149	159,968,993	181,484,489	195,034,731	186,271,040
Governor's Emergency Funds		1,051,043			
TOTAL STATE FUNDS	\$183,243,149	\$161,020,036	\$181,484,489	\$195,034,731	\$186,271,040

Public Service Commission

Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating.

UTILITIES REGULATION

The Utilities Regulation program is responsible for the regulation of utility services throughout the state. The program is responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network, and energy generation planning and construction activities; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

AUTHORITY

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia.

Public Service Commission

Program Budgets

Amended FY 2021 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$8,612 |
| 2. Provide one-time funds for legal fees. | 35,000 |
| Total Change | \$43,612 |

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$17,224 |
| 2. Utilize existing funds to address unexpected attrition. | Yes |
| Total Change | \$17,224 |

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$30,142 |
| Total Change | \$30,142 |

FY 2022 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds for one-time funding for legal fees. | \$50,000 |
| Total Change | \$50,000 |

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

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

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.

Recommended Change:

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

Public Service Commission
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$9,493,797	\$90,978	\$9,584,775	\$9,493,797	\$50,000	\$9,543,797
TOTAL STATE FUNDS	\$9,493,797	\$90,978	\$9,584,775	\$9,493,797	\$50,000	\$9,543,797
Federal Funds Not Specifically Identified	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
Total Funds	\$10,836,897	\$90,978	\$10,927,875	\$10,836,897	\$50,000	\$10,886,897

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Commission Administration (PSC)						
State General Funds	1,574,819	43,612	1,618,431	1,574,819	50,000	1,624,819
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
TOTAL FUNDS	\$1,658,319	\$43,612	\$1,701,931	\$1,658,319	\$50,000	\$1,708,319
Facility Protection						
State General Funds	1,280,126	17,224	1,297,350	1,280,126	0	1,280,126
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,511,226	\$17,224	\$2,528,450	\$2,511,226	\$0	\$2,511,226
Utilities Regulation						
State General Funds	6,638,852	30,142	6,668,994	6,638,852	0	6,638,852
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
TOTAL FUNDS	\$6,667,352	\$30,142	\$6,697,494	\$6,667,352	\$0	\$6,667,352

Public Service Commission
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Commission Administration (PSC)	\$2,435,328	\$1,827,062	\$1,658,319	\$1,701,931	\$1,708,319
Facility Protection	2,288,392	2,269,733	2,511,226	2,528,450	2,511,226
Utilities Regulation	7,208,429	7,305,057	6,667,352	6,697,494	6,667,352
SUBTOTAL	\$11,932,149	\$11,401,852	\$10,836,897	\$10,927,875	\$10,886,897
Total Funds	\$11,932,149	\$11,401,852	\$10,836,897	\$10,927,875	\$10,886,897
Less:					
Federal Funds	1,244,916	1,162,909	1,343,100	1,343,100	1,343,100
Other Funds	987,243	347,871			
SUBTOTAL	\$2,232,159	\$1,510,780	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	9,699,991	9,891,072	9,493,797	9,584,775	9,543,797
TOTAL STATE FUNDS	\$9,699,991	\$9,891,072	\$9,493,797	\$9,584,775	\$9,543,797

Board of Regents of the University System of Georgia

Roles and Responsibilities

The University System of Georgia (USG), through its 26 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, four comprehensive universities, nine state universities, and nine state colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In fall 2020, USG enrolled 341,485 students and in FY 2020 granted 70,879 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of the public libraries serving local communities throughout the state. There are 61 public library systems that operate 407 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically disabled.

ATTACHED AGENCIES

The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural, and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with 13 satellite campuses and an online campus. GMC also runs a preparatory school for grades 3-12.

The Georgia Commission on the Holocaust was established to educate the citizens of Georgia on the consequences of hate and prejudice through lessons on the Holocaust. With a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents of the University System of Georgia
Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session). | (\$118,443) |
| 2. | Provide funds for operations. | 2,851,620 |
| Total Change | | \$2,733,177 |

Athens and Tifton Veterinary Laboratories Contract

Purpose: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

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

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session). | (\$60,657) |
| 2. | Provide funds for operations. | 2,652,325 |
| Total Change | | \$2,591,668 |

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

- | | | |
|---------------------|--|-------------------|
| 1. | Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session). | (\$24,136) |
| 2. | Reflect the responsibilities and funding for Invest Georgia to remain in the Board of Regents. | Yes |
| Total Change | | (\$24,136) |

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session). | (\$11,902) |
| 2. | Provide funds for operations. | 64,122 |
| Total Change | | \$52,220 |

Board of Regents of the University System of Georgia

Program Budgets

Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

- | | |
|---|------------------------|
| 1. Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session). | (\$9,089) |
| 2. Provide funds for operations. | 198,572 |
| Total Change | <hr/> \$189,483 |

Georgia Archives

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.

Recommended Change:

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

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

- | | |
|---|------------------------|
| 1. Provide funds for a rural coding pilot and associated start-up expenses. | \$197,000 |
| Total Change | <hr/> \$197,000 |

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

- | | |
|---------------------|------------------|
| 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.

Recommended Change:

- | | |
|----------------------------------|------------------------|
| 1. Provide funds for operations. | \$359,041 |
| Total Change | <hr/> \$359,041 |

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

- | | |
|----------------------------------|-----------------------|
| 1. Provide funds for operations. | \$71,707 |
| Total Change | <hr/> \$71,707 |

Board of Regents of the University System of Georgia
Program Budgets

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

1.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(\$6,809)
2.	Provide funds for operations.	83,486
Total Change		<hr/> \$76,677

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Provide funds for operations.	\$1,627,793
Total Change		<hr/> \$1,627,793

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$293,885
2.	Provide funds to temporarily increase materials grants by five cents from \$0.35 to \$0.40 per capita.	539,170
Total Change		<hr/> \$833,055

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1.	Provide funds for operations for the Georgia Youth Science and Technology Center.	\$53,733
Total Change		<hr/> \$53,733

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

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

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

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

Board of Regents of the University System of Georgia

Program Budgets

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1.	Increase funds for formula earnings for the 2020-2021 school year to reflect a 1.18% increase in credit hour enrollment (\$68,387,021) and a 0.5% increase in square footage (\$1,746,489) not funded in the original FY 2021 budget.	\$70,133,510
2.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(4,508,095)
3.	Reflect the continued use of the Higher Education Emergency Relief Fund (\$124,872,726) and the Higher Education Relief Fund - HBCUs/MSIs (\$32,691,838) to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$65,625,415

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

1.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(\$1,417)
2.	Provide funds for operations.	162,000
Total Change		\$160,583

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$2,153
2.	Reflect a change in the program name from Georgia Commission on the Holocaust to Payments to Georgia Commission on the Holocaust.	Yes
Total Change		\$2,153

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

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

Board of Regents of the University System of Georgia

Program Budgets

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$54,927
2. Increase funds to offset austerity reduction for K-12 education.	217,244
Total Change	<hr/> \$272,171

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$81,814
Total Change	<hr/> \$81,814

FY 2022 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.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$128,888
2. Reduce funds for the employer share of health insurance.	(32,484)
3. Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(118,443)
4. Increase funds for operations.	2,851,620
Total Change	<hr/> \$2,829,581

Athens and Tifton Veterinary Laboratories Contract

Purpose: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

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

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$156,882
2. Reduce funds for the employer share of health insurance.	(49,540)
3. Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(60,657)
4. Increase funds for operations.	2,652,325
Total Change	<hr/> \$2,699,010

Board of Regents of the University System of Georgia

Program Budgets

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$14,942
2.	Reduce funds for the employer share of health insurance (\$4,150) and retiree health benefits (\$1,617).	(5,767)
3.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(24,136)
4.	Increase funds for the Partnership for Inclusive Innovation (PI2) to fund grants and leverage private dollars.	1,500,000
5.	Increase funds for the Advanced Technology Development Center (ATDC) services for start-ups and establish an additional satellite location.	500,000
6.	Provide that funding and responsibility for Invest Georgia shall remain with the Board of Regents.	Yes
Total Change		\$1,985,039

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$2,633
2.	Reduce funds for the employer share of health insurance.	(1,111)
3.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(11,902)
4.	Increase funds for operations.	64,122
Total Change		\$53,742

Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$9,891
2.	Reduce funds for the employer share of health insurance.	(2,881)
3.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(9,089)
4.	Increase funds for operations.	198,527
Total Change		\$196,448

Georgia Archives

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.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$6,356
2.	Reduce funds for the employer share of health insurance.	(586)
Total Change		\$5,770

Board of Regents of the University System of Georgia

Program Budgets

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$6,441
2. Reduce funds for the employer share of health insurance.	(1,507)
3. Reduce funds for one-time funding for the Cybersecurity Maturity Model Certification (CMMC) program.	(75,000)
4. Increase funds for a rural coding program in partnership with the Department of Education.	945,000
Total Change	\$874,934

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$1,434
2. Increase funds for one-time funding for an eminent scholar for sickle cell research.	500,000
3. Increase funds for GRA Venture program for grants and start-up loans.	540,000
4. Increase funds to recruit Academy of Eminent Scholars into research fields with a focus on rural Georgia and historically black colleges and universities.	500,000
Total Change	\$1,541,434

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$586
2. Reduce funds for the employer share of health insurance (\$1,903) and retiree health benefits (\$47,569).	(49,472)
3. Increase funds for operations.	359,041
Total Change	\$310,155

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$3,226
2. Reduce funds for the employer share of health insurance.	(733)
3. Increase funds for operations.	71,707
Total Change	\$74,200

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$4,568
2. Reduce funds for the employer share of health insurance.	(1,059)
3. Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(6,809)

Board of Regents of the University System of Georgia
Program Budgets

4. Increase funds for operations.	83,486
Total Change	<hr/> \$80,186

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1. Increase funds for operations.	\$1,627,793
2. Increase funds to pursue a partnership with Clark Atlanta University for prostate cancer research.	100,000
3. Provide matching funds for endowment gift for Medical College of Georgia 3+ program.	5,200,000
Total Change	<hr/> \$6,927,793

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$149,347
2. Reduce funds for the employer share of health insurance.	(979)
3. Increase funds for the Public Libraries formula based on an increase in the state population.	47,146
4. Increase funds for materials grants by five cents from \$0.35 to \$0.45 per capita.	547,161
5. Recognize \$4,333,000 in American Rescue Plan Act of 2021 (ARP) funds for Institute for Museum and Library Services Grants CFDA 45.310.	Yes
Total Change	<hr/> \$742,675

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$37,766
2. Reduce funds for the employer share of health insurance.	(11,431)
3. Increase funds for operations for the Georgia Youth Science and Technology Center.	53,733
4. Increase funds to finalize multi-year implementation plan to establish Middle Georgia State University as the state's flagship aviation career path program.	250,000
Total Change	<hr/> \$330,068

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$11,590
2. Reduce funds for the employer share of health insurance.	(1,965)
Total Change	<hr/> \$9,625

Board of Regents of the University System of Georgia

Program Budgets

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$3,963
2.	Reduce funds for the employer share of health insurance.	(870)
Total Change		\$3,093

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$6,454,929
2.	Increase funds for formula earnings for the 2021-2022 school year to reflect a 0.8% increase in credit hour enrollment (\$57,030,983) and a 0.6% increase in square footage (\$1,875,267).	58,906,250
3.	Increase funds for prior-year formula earnings for the 2020-2021 school year to reflect a 1.18% increase in credit hour enrollment (\$68,387,021) and a 0.5% increase in square footage (\$1,746,489) not funded in the FY 2021 budget.	70,133,510
4.	Increase funds to adjust the debt service payback amount for a general obligation debt-funded project at Savannah State University.	617,328
5.	Reduce funds for the employer share of health insurance ((\$2,174,668)) and increase funds for retiree health benefits (\$1,254,517).	(920,151)
6.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(4,508,095)
7.	Increase funds for year two of a three-year phase-in for increased medical education funding.	7,776,655
8.	Recognize \$949,097,000 in American Rescue Plan Act of 2021 (ARP) funds for the Higher Education Emergency Relief Fund CFDA 84.425F for the University System.	Yes
Total Change		\$138,460,426

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$13,958
2.	Reduce funds for the employer share of health insurance.	(3,131)
3.	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB 292 (2020 Session).	(1,417)
4.	Increase funds for operations.	162,000
Total Change		\$171,410

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$2,240
2.	Reduce funds for the employer share of health insurance.	(426)
Total Change		\$1,814

Board of Regents of the University System of Georgia

Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Reflect a change in the program name from Georgia Commission on the Holocaust to Payments to Georgia Commission on the Holocaust. | Yes |
| Total Change | | \$0 |

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$26,159 |
| Total Change | | \$26,159 |

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$18,796 |
| 2. | Reduce formula funds based on enrollment decline ((\$165,667)) and increase funds for training and experience (\$128,355). | (86,349) |
| 3. | Increase funds to offset the austerity reduction for K-12 education. | 217,244 |
| Total Change | | \$149,691 |

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

- | | | |
|---------------------|---|----------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$1,403 |
| Total Change | | \$1,403 |

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$2,299,998,820	\$74,903,554	\$2,374,902,374	\$2,299,998,820	\$157,474,656	\$2,457,473,476
TOTAL STATE FUNDS	\$2,299,998,820	\$74,903,554	\$2,374,902,374	\$2,299,998,820	\$157,474,656	\$2,457,473,476
Other Funds	\$5,931,871,997	\$0	\$5,931,871,997	\$5,931,871,997	\$0	\$5,931,871,997
TOTAL OTHER FUNDS	\$5,931,871,997	\$0	\$5,931,871,997	\$5,931,871,997	\$0	\$5,931,871,997
Total Funds	\$8,231,870,817	\$74,903,554	\$8,306,774,371	\$8,231,870,817	\$157,474,656	\$8,389,345,473

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Agricultural Experiment Station						
State General Funds	42,409,663	2,733,177	45,142,840	42,409,663	2,829,581	45,239,244
Other Funds	45,182,655	0	45,182,655	45,182,655	0	45,182,655
TOTAL FUNDS	\$87,592,318	\$2,733,177	\$90,325,495	\$87,592,318	\$2,829,581	\$90,421,899
Athens and Tifton Veterinary Laboratories Contract						
Other Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
TOTAL FUNDS	\$6,370,000	\$0	\$6,370,000	\$6,370,000	\$0	\$6,370,000
Cooperative Extension Service						
State General Funds	39,361,391	2,591,668	41,953,059	39,361,391	2,699,010	42,060,401
Other Funds	34,628,285	0	34,628,285	34,628,285	0	34,628,285
TOTAL FUNDS	\$73,989,676	\$2,591,668	\$76,581,344	\$73,989,676	\$2,699,010	\$76,688,686
Enterprise Innovation Institute						
State General Funds	9,459,608	(24,136)	9,435,472	9,459,608	1,985,039	11,444,647
Other Funds	15,000,000	0	15,000,000	15,000,000	0	15,000,000
TOTAL FUNDS	\$24,459,608	(\$24,136)	\$24,435,472	\$24,459,608	\$1,985,039	\$26,444,647
Forestry Cooperative Extension						
State General Funds	912,598	52,220	964,818	912,598	53,742	966,340
Other Funds	700,988	0	700,988	700,988	0	700,988
TOTAL FUNDS	\$1,613,586	\$52,220	\$1,665,806	\$1,613,586	\$53,742	\$1,667,328
Forestry Research						
State General Funds	2,666,683	189,483	2,856,166	2,666,683	196,448	2,863,131
Other Funds	11,479,243	0	11,479,243	11,479,243	0	11,479,243
TOTAL FUNDS	\$14,145,926	\$189,483	\$14,335,409	\$14,145,926	\$196,448	\$14,342,374
Georgia Archives						
State General Funds	4,304,139	0	4,304,139	4,304,139	5,770	4,309,909
Other Funds	967,912	0	967,912	967,912	0	967,912
TOTAL FUNDS	\$5,272,051	\$0	\$5,272,051	\$5,272,051	\$5,770	\$5,277,821
Georgia Cyber Innovation and Training Center						
State General Funds	5,346,572	197,000	5,543,572	5,346,572	874,934	6,221,506
Other Funds	772,982	0	772,982	772,982	0	772,982
TOTAL FUNDS	\$6,119,554	\$197,000	\$6,316,554	\$6,119,554	\$874,934	\$6,994,488
Georgia Research Alliance						
State General Funds	4,569,571	0	4,569,571	4,569,571	1,541,434	6,111,005
TOTAL FUNDS	\$4,569,571	\$0	\$4,569,571	\$4,569,571	\$1,541,434	\$6,111,005
Georgia Tech Research Institute						
State General Funds	5,490,643	359,041	5,849,684	5,490,643	310,155	5,800,798
Other Funds	639,661,007	0	639,661,007	639,661,007	0	639,661,007

Board of Regents of the University System of Georgia
 Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$645,151,650	\$359,041	\$645,510,691	\$645,151,650	\$310,155	\$645,461,805
Marine Institute						
State General Funds	900,618	71,707	972,325	900,618	74,200	974,818
Other Funds	486,281	0	486,281	486,281	0	486,281
TOTAL FUNDS	\$1,386,899	\$71,707	\$1,458,606	\$1,386,899	\$74,200	\$1,461,099
Marine Resources Extension Center						
State General Funds	1,434,270	76,677	1,510,947	1,434,270	80,186	1,514,456
Other Funds	1,540,000	0	1,540,000	1,540,000	0	1,540,000
TOTAL FUNDS	\$2,974,270	\$76,677	\$3,050,947	\$2,974,270	\$80,186	\$3,054,456
Medical College of Georgia Hospital and Clinics						
State General Funds	28,974,714	1,627,793	30,602,507	28,974,714	6,927,793	35,902,507
TOTAL FUNDS	\$28,974,714	\$1,627,793	\$30,602,507	\$28,974,714	\$6,927,793	\$35,902,507
Public Libraries						
State General Funds	38,905,805	833,055	39,738,860	38,905,805	742,675	39,648,480
Other Funds	5,411,304	0	5,411,304	5,411,304	0	5,411,304
TOTAL FUNDS	\$44,317,109	\$833,055	\$45,150,164	\$44,317,109	\$742,675	\$45,059,784
Public Service/Special Funding Initiatives						
State General Funds	21,751,143	53,733	21,804,876	21,751,143	330,068	22,081,211
TOTAL FUNDS	\$21,751,143	\$53,733	\$21,804,876	\$21,751,143	\$330,068	\$22,081,211
Regents Central Office						
State General Funds	10,821,119	0	10,821,119	10,821,119	9,625	10,830,744
Other Funds	350,000	0	350,000	350,000	0	350,000
TOTAL FUNDS	\$11,171,119	\$0	\$11,171,119	\$11,171,119	\$9,625	\$11,180,744
Skidaway Institute of Oceanography						
State General Funds	2,953,952	0	2,953,952	2,953,952	3,093	2,957,045
Other Funds	4,096,107	0	4,096,107	4,096,107	0	4,096,107
TOTAL FUNDS	\$7,050,059	\$0	\$7,050,059	\$7,050,059	\$3,093	\$7,053,152
Teaching						
State General Funds	2,054,132,976	65,625,415	2,119,758,391	2,054,132,976	138,460,426	2,192,593,402
Other Funds	5,143,185,233	0	5,143,185,233	5,143,185,233	0	5,143,185,233
TOTAL FUNDS	\$7,197,318,209	\$65,625,415	\$7,262,943,624	\$7,197,318,209	\$138,460,426	\$7,335,778,635
Veterinary Medicine Experiment Station						
State General Funds	4,065,841	160,583	4,226,424	4,065,841	171,410	4,237,251
TOTAL FUNDS	\$4,065,841	\$160,583	\$4,226,424	\$4,065,841	\$171,410	\$4,237,251
Veterinary Medicine Teaching Hospital						
State General Funds	481,991	0	481,991	481,991	1,814	483,805
Other Funds	22,000,000	0	22,000,000	22,000,000	0	22,000,000
TOTAL FUNDS	\$22,481,991	\$0	\$22,481,991	\$22,481,991	\$1,814	\$22,483,805
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	304,560	2,153	306,713	304,560	0	304,560
Other Funds	40,000	0	40,000	40,000	0	40,000
TOTAL FUNDS	\$344,560	\$2,153	\$346,713	\$344,560	\$0	\$344,560
Payments to Georgia Military College Junior Military College						

Board of Regents of the University System of Georgia
 Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
State General Funds	3,487,865	0	3,487,865	3,487,865	26,159	3,514,024
TOTAL FUNDS	\$3,487,865	\$0	\$3,487,865	\$3,487,865	\$26,159	\$3,514,024
Payments to Georgia Military College Preparatory School						
State General Funds	3,507,888	272,171	3,780,059	3,507,888	149,691	3,657,579
TOTAL FUNDS	\$3,507,888	\$272,171	\$3,780,059	\$3,507,888	\$149,691	\$3,657,579
Payments to Georgia Public Telecommunications Commission						
State General Funds	13,755,210	81,814	13,837,024	13,755,210	1,403	13,756,613
TOTAL FUNDS	\$13,755,210	\$81,814	\$13,837,024	\$13,755,210	\$1,403	\$13,756,613

Board of Regents of the University System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Agricultural Experiment Station Athens and Tifton Veterinary Laboratories Contract	\$94,344,625	\$106,598,634	\$87,592,318	\$90,325,495	\$90,421,899
Cooperative Extension Service	7,241,630	7,102,031	6,370,000	6,370,000	6,370,000
Enterprise Innovation Institute	72,381,843	73,713,230	73,989,676	76,581,344	76,688,686
Forestry Cooperative Extension	33,972,833	31,408,477	24,459,608	24,435,472	26,444,647
Forestry Research	1,914,819	1,777,327	1,613,586	1,665,806	1,667,328
Georgia Archives	13,981,091	14,547,553	14,145,926	14,335,409	14,342,374
Georgia Cyber Innovation and Training Center	5,721,095	5,501,287	5,272,051	5,272,051	5,277,821
Georgia Research Alliance	4,026,346	6,395,932	6,119,554	6,316,554	6,994,488
Georgia Tech Research Institute	5,117,588	4,928,976	4,569,571	4,569,571	6,111,005
Marine Institute	480,468,329	555,496,460	645,151,650	645,510,691	645,461,805
Marine Resources Extension Center	1,304,616	1,582,528	1,386,899	1,458,606	1,461,099
Medical College of Georgia Hospital and Clinics	2,897,798	3,303,918	2,974,270	3,050,947	3,054,456
Public Libraries	41,984,029	32,500,565	28,974,714	30,602,507	35,902,507
Public Service/Special Funding Initiatives	43,424,050	43,964,739	44,317,109	45,150,164	45,059,784
Regents Central Office	26,361,443	23,614,637	21,751,143	21,804,876	22,081,211
Skidaway Institute of Oceanography	12,731,135	11,534,598	11,171,119	11,171,119	11,180,744
Teaching	5,917,749	4,456,298	7,050,059	7,050,059	7,053,152
Veterinary Medicine Experiment Station	7,150,846,278	7,547,304,718	7,197,318,209	7,262,943,624	7,335,778,635
Veterinary Medicine Teaching Hospital	4,508,257	4,457,398	4,065,841	4,226,424	4,237,251
	20,846,525	20,904,768	22,481,991	22,481,991	22,483,805
SUBTOTAL	\$8,029,992,079	\$8,501,094,074	\$8,210,775,294	\$8,285,322,710	\$8,368,072,697
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust Payments to Georgia Military College			\$344,560	\$346,713	\$344,560
Payments to Georgia Military College Junior Military College	6,995,577	3,863,463	3,487,865	3,487,865	3,514,024
Payments to Georgia Military College Preparatory School		3,945,859	3,507,888	3,780,059	3,657,579
Payments to Georgia Public Telecommunications Commission	15,197,539	14,705,194	13,755,210	13,837,024	13,756,613
SUBTOTAL (ATTACHED AGENCIES)	\$22,193,116	\$22,514,516	\$21,095,523	\$21,451,661	\$21,272,776
Total Funds	\$8,052,185,195	\$8,523,608,590	\$8,231,870,817	\$8,306,774,371	\$8,389,345,473
Less:					
Federal COVID Funds		227,006,894			
Other Funds	5,614,222,720	5,777,623,253	5,931,871,997	5,931,871,997	5,931,871,997
Prior Year State Funds	1,065,195	672,567			
SUBTOTAL	\$5,615,287,915	\$6,005,302,714	\$5,931,871,997	\$5,931,871,997	\$5,931,871,997
State General Funds	2,426,905,464	2,518,305,875	2,299,998,820	2,374,902,374	2,457,473,476
Tobacco Settlement Funds	9,991,818				
TOTAL STATE FUNDS	\$2,436,897,282	\$2,518,305,875	\$2,299,998,820	\$2,374,902,374	\$2,457,473,476

Department of Revenue

Roles and Responsibilities

The Department of Revenue was created in 1938 to serve as the lead agency for administering the state's tax laws and collecting and processing state revenue. The Department has seven major divisions: Alcohol and Tobacco, Tax Compliance, Legal Affairs and Tax Policy, Local Government Services, Motor Vehicle Division, Special Investigations, and Taxpayer Services.

ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections: The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. The Licenses and Permits section is charged with receiving, processing, and collecting excise tax reports on alcohol and tobacco products. This section is also responsible for alcohol and tobacco applications, registrations, and keg decals.

TAX COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the department's regional offices within the state and is comprised of two units. The audit unit uses a staff of professional tax specialists to perform nationwide tax audits. The compliance unit ensures compliance with filing deadlines, registration, the collection of delinquent accounts, monitoring special event taxes, and the oversight of private collection agencies.

LEGAL AFFAIRS AND TAX POLICY

This division provides in-house guidance for the Department, analyzes tax and regulatory legislation, and issues written guidance to assist taxpayers in complying with Georgia's tax laws. The division also serves as liaison with the Office of the Attorney General and the Georgia Tax Tribunal.

LOCAL GOVERNMENT SERVICES

The Local Government Services division assists local tax officials with the administration of property tax laws, the distribution of sales tax to local authorities, the administration of the Unclaimed Property Act, and the valuation of public utility property for tax purposes.

MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. Division staff review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system and operates a call center to respond to taxpayer inquiries. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use and provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

Department of Revenue
Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$45,213 |
| Total Change | | \$45,213 |

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

- | | | |
|---------------------|--|---------------------|
| 1. | Increase funds for Forestland Protection Act grant reimbursements to meet projected needs. | \$25,000,000 |
| Total Change | | \$25,000,000 |

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$62,437 |
| 2. | Increase funds for one tax examiner, three call center contractors, and one-time expenses to provide regulations of the distribution and sale of vaping products SB 375 (2020 Session). | 114,676 |
| Total Change | | \$177,113 |

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$40,907 |
| 2. | Increase funds to reflect FY 2020 fireworks excise tax collections. | 81,584 |
| Total Change | | \$122,491 |

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$113,033 |
| Total Change | | \$113,033 |

Department of Revenue

Program Budgets

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$31,219
Total Change	\$31,219

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$360,628
Total Change	\$360,628

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$15,071
Total Change	\$15,071

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$164,705
Total Change	\$164,705

FY 2022 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

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

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

1. Increase funds for Forestland Protection Act grant reimbursements to meet projected needs.	\$25,000,000
Total Change	\$25,000,000

Department of Revenue

Program Budgets

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds for six tax examiners, three auditors, three criminal investigators, and three call center contractors to regulate the distribution and sale of vaping products SB 375 (2020 Session). | \$878,808 |
| Total Change | <hr/> \$878,808 |

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

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

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

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

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

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

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

- | | |
|--|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$323 |
| Total Change | <hr/> \$323 |

Department of Revenue

Program Budgets

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$337
2.	Increase funds for one attorney and one legal secretary to regulate the distribution and sale of vaping products (SB375, 2020 Session).	161,912
	Total Change	<hr/> \$162,249

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

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

Department of Revenue

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$170,921,616	\$26,029,473	\$196,951,089	\$170,921,616	\$26,041,380	\$196,962,996
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	\$171,355,399	\$26,029,473	\$197,384,872	\$171,355,399	\$26,041,380	\$197,396,779
Prevention and Treatment of Substance Abuse Block Grant Federal Funds Not Specifically Identified	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
	687,912	0	687,912	687,912	0	687,912
TOTAL FEDERAL FUNDS	\$1,058,059	\$0	\$1,058,059	\$1,058,059	\$0	\$1,058,059
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
TOTAL OTHER FUNDS	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
Total Funds	\$174,661,129	\$26,029,473	\$200,690,602	\$174,661,129	\$26,041,380	\$200,702,509

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DOR)						
State General Funds	12,600,723	45,213	12,645,936	12,600,723	0	12,600,723
TOTAL FUNDS	\$12,600,723	\$45,213	\$12,645,936	\$12,600,723	\$0	\$12,600,723
Forestland Protection Grants						
State General Funds	14,072,351	25,000,000	39,072,351	14,072,351	25,000,000	39,072,351
TOTAL FUNDS	\$14,072,351	\$25,000,000	\$39,072,351	\$14,072,351	\$25,000,000	\$39,072,351
Industry Regulation						
State General Funds	6,925,893	177,113	7,103,006	6,925,893	878,808	7,804,701
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
TOTAL FUNDS	\$8,215,710	\$177,113	\$8,392,823	\$8,215,710	\$878,808	\$9,094,518
Local Government Services						
State General Funds	3,758,131	122,491	3,880,622	3,758,131	0	3,758,131
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$4,178,131	\$122,491	\$4,300,622	\$4,178,131	\$0	\$4,178,131
Local Tax Officials Retirement and FICA						
State General Funds	9,033,157	0	9,033,157	9,033,157	0	9,033,157
TOTAL FUNDS	\$9,033,157	\$0	\$9,033,157	\$9,033,157	\$0	\$9,033,157
Motor Vehicle Registration and Titling						
State General Funds	36,963,547	113,033	37,076,580	36,963,547	0	36,963,547
TOTAL FUNDS	\$36,963,547	\$113,033	\$37,076,580	\$36,963,547	\$0	\$36,963,547
Office of Special Investigations						
State General Funds	5,103,033	31,219	5,134,252	5,103,033	0	5,103,033
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081
TOTAL FUNDS	\$5,519,114	\$31,219	\$5,550,333	\$5,519,114	\$0	\$5,519,114
Tax Compliance						
State General Funds	54,328,736	360,628	54,689,364	54,328,736	323	54,329,059
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784

Department of Revenue
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$55,670,520	\$360,628	\$56,031,148	\$55,670,520	\$323	\$55,670,843
Tax Policy						
State General Funds	4,129,499	15,071	4,144,570	4,129,499	162,249	4,291,748
TOTAL FUNDS	\$4,129,499	\$15,071	\$4,144,570	\$4,129,499	\$162,249	\$4,291,748
Taxpayer Services						
State General Funds	24,006,546	164,705	24,171,251	24,006,546	0	24,006,546
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$24,278,377	\$164,705	\$24,443,082	\$24,278,377	\$0	\$24,278,377

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DOR)	\$14,144,775	\$14,170,569	\$12,600,723	\$12,645,936	\$12,600,723
Forestland Protection Grants	43,550,663	43,546,492	14,072,351	39,072,351	39,072,351
Industry Regulation	8,707,980	8,382,596	8,215,710	8,392,823	9,094,518
Local Government Services	7,281,655	4,795,287	4,178,131	4,300,622	4,178,131
Local Tax Officials Retirement and FICA	9,758,517	9,213,514	9,033,157	9,033,157	9,033,157
Motor Vehicle Registration and Titling	57,877,776	52,591,016	36,963,547	37,076,580	36,963,547
Office of Special Investigations	8,043,676	7,105,224	5,519,114	5,550,333	5,519,114
Tax Compliance	61,255,422	58,657,295	55,670,520	56,031,148	55,670,843
Tax Policy	4,284,413	4,400,644	4,129,499	4,144,570	4,291,748
Taxpayer Services	29,265,328	25,979,055	24,278,377	24,443,082	24,278,377
SUBTOTAL	\$244,170,205	\$228,841,692	\$174,661,129	\$200,690,602	\$200,702,509
Total Funds	\$244,170,205	\$228,841,692	\$174,661,129	\$200,690,602	\$200,702,509
Less:					
Federal Funds	1,322,875	820,063	1,058,059	1,058,059	1,058,059
Federal COVID Funds		183,686			
Other Funds	18,985,702	18,575,048	2,247,671	2,247,671	2,247,671
Prior Year State Funds	6,169,992	5,645,554			
SUBTOTAL	\$26,478,569	\$25,224,351	\$3,305,730	\$3,305,730	\$3,305,730
State General Funds	217,257,853	203,183,559	170,921,616	196,951,089	196,962,996
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	\$217,691,636	\$203,617,342	\$171,355,399	\$197,384,872	\$197,396,779

Secretary of State

Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and local governments by regulating and licensing corporations and individuals attaining professional business credentials; administering federal, state, and local elections; and monitoring the securities industry. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands.

The Securities division is responsible for regulating securities and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and service marks.

The Professional Licensing Boards division manages numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter rolls; training all local election officials in proper election procedures; coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

OFFICE ADMINISTRATION

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Access to Medical Cannabis Commission is responsible for regulating licenses, developing a distribution network, developing procedures for inspections, and establishing requirements and procedures to ensure quality control and oversight of low Tetrahydrocannabinol (THC) oil production in Georgia.

AUTHORITY

Titles 10, 14, 16, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State

Program Budgets

Amended FY 2021 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$36,601 |
|---|----------|

Total Change

\$36,601

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$19,377 |
| 2. Reflect the continued use of \$10,826,464 in federal funds for election security grants as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the coronavirus pandemic. | Yes |

Total Change

\$19,377

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$38,754 |
|---|----------|

Total Change

\$38,754

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$15,071 |
|---|----------|

Total Change

\$15,071

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$102,268 |
| 2. Increase funds for the Georgia Board of Nursing to issue temporary permits to practice nursing for the sole purpose of administering the COVID-19 vaccine and monitoring the patient for any adverse reactions in the subsequent observation period pursuant to Executive Order 01.22.21.07. | 150,000 |

Total Change

\$252,268

Secretary of State

Program Budgets

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, examination, investigation, and administrative enforcement actions.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$6,459 |
| Total Change | | \$6,459 |

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$19,377 |
| Total Change | | \$19,377 |

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Provide funds for an attorney, IT contracts, a virtual call center, and other program expenses. | \$127,137 |
| Total Change | | \$127,137 |

FY 2022 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

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

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81% | \$689 |
| 2. | Increase funds to implement overt, covert, and forensic ballot security protocols. | 1,500,000 |
| Total Change | | \$1,500,689 |

Secretary of State

Program Budgets

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. Increase funds for two analysts and temporary workers to issue temporary permits to practice nursing for the sole purpose of administering the COVID-19 vaccine pursuant to Executive Order 01.22.21.07.

\$150,000

Total Change

\$150,000

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, examination, investigation, and administrative enforcement actions.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1. Increase funds for one attorney, one POST-certified investigator, two licensing technicians, IT contracts, and other expenses.

\$622,327

Total Change

\$622,327

Secretary of State
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$22,740,011	\$515,044	\$23,255,055	\$22,740,011	\$2,273,016	\$25,013,027
TOTAL STATE FUNDS	\$22,740,011	\$515,044	\$23,255,055	\$22,740,011	\$2,273,016	\$25,013,027
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
TOTAL FEDERAL FUNDS	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
Other Funds	\$4,785,352	\$0	\$4,785,352	\$4,785,352	\$0	\$4,785,352
TOTAL OTHER FUNDS	\$4,785,352	\$0	\$4,785,352	\$4,785,352	\$0	\$4,785,352
Total Funds	\$28,075,363	\$515,044	\$28,590,407	\$28,075,363	\$2,273,016	\$30,348,379

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Corporations						
State General Funds	0	36,601	36,601	0	0	0
Other Funds	4,204,852	0	4,204,852	4,204,852	0	4,204,852
TOTAL FUNDS	\$4,204,852	\$36,601	\$4,241,453	\$4,204,852	\$0	\$4,204,852
Elections						
State General Funds	5,427,472	19,377	5,446,849	5,427,472	1,500,689	6,928,161
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$6,027,472	\$19,377	\$6,046,849	\$6,027,472	\$1,500,689	\$7,528,161
Investigations						
State General Funds	3,115,242	38,754	3,153,996	3,115,242	0	3,115,242
TOTAL FUNDS	\$3,115,242	\$38,754	\$3,153,996	\$3,115,242	\$0	\$3,115,242
Office Administration (SOS)						
State General Funds	3,006,664	15,071	3,021,735	3,006,664	0	3,006,664
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,012,164	\$15,071	\$3,027,235	\$3,012,164	\$0	\$3,012,164
Professional Licensing Boards						
State General Funds	7,561,551	252,268	7,813,819	7,561,551	150,000	7,711,551
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$7,961,551	\$252,268	\$8,213,819	\$7,961,551	\$150,000	\$8,111,551
Securities						
State General Funds	706,711	6,459	713,170	706,711	0	706,711
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$731,711	\$6,459	\$738,170	\$731,711	\$0	\$731,711
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	2,697,371	19,377	2,716,748	2,697,371	0	2,697,371
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$2,797,371	\$19,377	\$2,816,748	\$2,797,371	\$0	\$2,797,371
Georgia Access to Medical Cannabis Commission						
State General Funds	225,000	127,137	352,137	225,000	622,327	847,327
TOTAL FUNDS	\$225,000	\$127,137	\$352,137	\$225,000	\$622,327	\$847,327

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Corporations	\$7,749,393	\$7,258,079	\$4,204,852	\$4,241,453	\$4,204,852
Elections	5,716,909	21,968,800	6,027,472	6,046,849	7,528,161
Investigations	3,070,188	3,309,127	3,115,242	3,153,996	3,115,242
Office Administration (SOS)	3,386,258	3,123,018	3,012,164	3,027,235	3,012,164
Professional Licensing Boards	8,646,617	8,674,311	7,961,551	8,213,819	8,111,551
Securities	705,560	1,250,224	731,711	738,170	731,711
SUBTOTAL	\$29,274,925	\$45,583,559	\$25,052,992	\$25,421,522	\$26,703,681
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$2,833,220	\$3,086,145	\$2,797,371	\$2,816,748	\$2,797,371
Georgia Access to Medical Cannabis Commission		239,056	225,000	352,137	847,327
SUBTOTAL (ATTACHED AGENCIES)	\$2,833,220	\$3,325,201	\$3,022,371	\$3,168,885	\$3,644,698
Total Funds	\$32,108,145	\$48,908,760	\$28,075,363	\$28,590,407	\$30,348,379
Less:					
Federal Funds	220,684	4,016,211	550,000	550,000	550,000
Federal COVID Funds		10,212,015			
Other Funds	7,748,390	10,517,568	4,785,352	4,785,352	4,785,352
SUBTOTAL	\$7,969,074	\$24,745,794	\$5,335,352	\$5,335,352	\$5,335,352
State General Funds	24,139,070	24,162,967	22,740,011	23,255,055	25,013,027
TOTAL STATE FUNDS	\$24,139,070	\$24,162,967	\$22,740,011	\$23,255,055	\$25,013,027

Georgia Student Finance Commission

Program Budgets

Amended FY 2021 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$88,273 |
| Total Change | <hr/> \$88,273 |

Dual Enrollment

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

- | | |
|--|---------------------|
| 1. Reduce funds for updated projections. | (\$7,035,270) |
| Total Change | <hr/> (\$7,035,270) |

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to meet projected need. | \$192,500 |
| Total Change | <hr/> \$192,500 |

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

1. Reduce funds for updated projections.

(\$138,869)

Total Change

(\$138,869)

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1. No change.

\$0

Total Change

\$0

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. No change.

\$0

Total Change

\$0

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 or technical 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).

Recommended Change:

1. No change.

\$0

Total Change

\$0

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

1. No change.

\$0

Total Change

\$0

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial 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 or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$7,536
2.	Reflect \$115,000 in other funds revenues for operating expenses for the State Authorization Reciprocity Agreement (SARA) Coordinator position.	Yes
Total Change		\$7,536

FY 2022 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$3,579
Total Change		\$3,579

Georgia Student Finance Commission

Program Budgets

Dual Enrollment

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds for updated projections. | (\$7,035,270) |
| Total Change | (\$7,035,270) |

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to meet the projected need. | \$192,500 |
| Total Change | \$192,500 |

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to meet the projected need and address any additional needs in the Amended FY 2022 budget. | \$5,429,715 |
| Total Change | \$5,429,715 |

Georgia Student Finance Commission

Program Budgets

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1. Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.	\$444,864
2. Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	166,809
Total Change	\$611,673

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. Increase funds to meet the projected need for the HOPE Scholarships - Public Schools.	\$2,333,025
2. Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	5,555,973
Total Change	\$7,888,998

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 or technical 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).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Public Safety Memorial 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 or private postsecondary institution in the State of Georgia.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$689
2. Reduce funds for real estate rentals to reflect transition to a telework model.	(15,899)
3. Reflect \$115,000 in other funds revenues for operating expenses for the State Authorization Reciprocity Agreement (SARA) Coordinator position.	Yes
Total Change	(\$15,210)

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$125,973,664	(\$6,835,234)	\$119,138,430	\$125,973,664	(\$6,857,980)	\$119,115,684
Lottery Funds	922,667,300	(50,596)	922,616,704	922,667,300	13,933,965	936,601,265
TOTAL STATE FUNDS	\$1,048,640,964	(\$6,885,830)	\$1,041,755,134	\$1,048,640,964	\$7,075,985	\$1,055,716,949
Federal Funds Not Specifically Identified	\$145,309	\$0	\$145,309	\$145,309	\$0	\$145,309
TOTAL FEDERAL FUNDS	\$145,309	\$0	\$145,309	\$145,309	\$0	\$145,309
Other Funds	\$9,882,854	\$0	\$9,882,854	\$9,882,854	\$0	\$9,882,854
TOTAL OTHER FUNDS	\$9,882,854	\$0	\$9,882,854	\$9,882,854	\$0	\$9,882,854
Total Funds	\$1,058,669,127	(\$6,885,830)	\$1,051,783,297	\$1,058,669,127	\$7,075,985	\$1,065,745,112

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Commission Administration (GSFC)						
Lottery Funds	9,118,054	88,273	9,206,327	9,118,054	3,579	9,121,633
Federal Funds Not Specifically Identified	145,309	0	145,309	145,309	0	145,309
Other Funds	604,593	0	604,593	604,593	0	604,593
TOTAL FUNDS	\$9,867,956	\$88,273	\$9,956,229	\$9,867,956	\$3,579	\$9,871,535
Dual Enrollment						
State General Funds	89,836,976	(7,035,270)	82,801,706	89,836,976	(7,035,270)	82,801,706
TOTAL FUNDS	\$89,836,976	(\$7,035,270)	\$82,801,706	\$89,836,976	(\$7,035,270)	\$82,801,706
Engineer Scholarship						
State General Funds	954,450	192,500	1,146,950	954,450	192,500	1,146,950
TOTAL FUNDS	\$954,450	\$192,500	\$1,146,950	\$954,450	\$192,500	\$1,146,950
Georgia Military College Scholarship						
State General Funds	1,082,916	0	1,082,916	1,082,916	0	1,082,916
TOTAL FUNDS	\$1,082,916	\$0	\$1,082,916	\$1,082,916	\$0	\$1,082,916
HERO Scholarship						
State General Funds	630,000	0	630,000	630,000	0	630,000
TOTAL FUNDS	\$630,000	\$0	\$630,000	\$630,000	\$0	\$630,000
HOPE GED						
Lottery Funds	421,667	0	421,667	421,667	0	421,667
TOTAL FUNDS	\$421,667	\$0	\$421,667	\$421,667	\$0	\$421,667
HOPE Grant						
Lottery Funds	66,441,720	(138,869)	66,302,851	66,441,720	5,429,715	71,871,435
TOTAL FUNDS	\$66,441,720	(\$138,869)	\$66,302,851	\$66,441,720	\$5,429,715	\$71,871,435
HOPE Scholarships - Private Schools						
Lottery Funds	68,258,147	0	68,258,147	68,258,147	611,673	68,869,820
TOTAL FUNDS	\$68,258,147	\$0	\$68,258,147	\$68,258,147	\$611,673	\$68,869,820
HOPE Scholarships - Public Schools						
Lottery Funds	752,427,712	0	752,427,712	752,427,712	7,888,998	760,316,710
TOTAL FUNDS	\$752,427,712	\$0	\$752,427,712	\$752,427,712	\$7,888,998	\$760,316,710
Low Interest Loans						
Lottery Funds	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Other Funds	8,000,000	0	8,000,000	8,000,000	0	8,000,000

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
TOTAL FUNDS	\$34,000,000	\$0	\$34,000,000	\$34,000,000	\$0	\$34,000,000
North Georgia Military Scholarship Grants						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
North Georgia ROTC Grants						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
TOTAL FUNDS	\$1,113,750	\$0	\$1,113,750	\$1,113,750	\$0	\$1,113,750
Public Safety Memorial Grant						
State General Funds	540,000	0	540,000	540,000	0	540,000
TOTAL FUNDS	\$540,000	\$0	\$540,000	\$540,000	\$0	\$540,000
REACH Georgia Scholarship						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
TOTAL FUNDS	\$6,370,000	\$0	\$6,370,000	\$6,370,000	\$0	\$6,370,000
Service Cancelable Loans						
State General Funds	945,000	0	945,000	945,000	0	945,000
TOTAL FUNDS	\$945,000	\$0	\$945,000	\$945,000	\$0	\$945,000
Tuition Equalization Grants						
State General Funds	20,557,067	0	20,557,067	20,557,067	0	20,557,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$21,835,328	\$0	\$21,835,328	\$21,835,328	\$0	\$21,835,328
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	905,765	7,536	913,301	905,765	(15,210)	890,555
TOTAL FUNDS	\$905,765	\$7,536	\$913,301	\$905,765	(\$15,210)	\$890,555

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Commission Administration (GSFC)	\$10,578,426	\$9,233,448	\$9,867,956	\$9,956,229	\$9,871,535
Dual Enrollment	104,661,148	98,027,614	89,836,976	82,801,706	82,801,706
Engineer Scholarship	1,086,750	1,060,155	954,450	1,146,950	1,146,950
Georgia Military College Scholarship	1,203,240	1,170,740	1,082,916	1,082,916	1,082,916
HERO Scholarship	700,000	345,682	630,000	630,000	630,000
HOPE GED	419,955	421,164	421,667	421,667	421,667
HOPE Grant	54,824,299	60,626,856	66,441,720	66,302,851	71,871,435
HOPE Scholarships - Private Schools	53,587,047	58,886,457	68,258,147	68,258,147	68,869,820
HOPE Scholarships - Public Schools	614,977,393	660,746,734	752,427,712	752,427,712	760,316,710
Low Interest Loans	28,694,536	29,894,707	34,000,000	34,000,000	34,000,000
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,237,500	1,031,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	600,000	428,433	540,000	540,000	540,000
REACH Georgia Scholarship	4,588,000	5,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	1,050,000	1,290,230	945,000	945,000	945,000
Tuition Equalization Grants	22,592,714	22,738,729	21,835,328	21,835,328	21,835,328
SUBTOTAL	\$903,838,748	\$954,310,439	\$1,057,763,362	\$1,050,869,996	\$1,064,854,557
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,321,243	\$1,333,808	\$905,765	\$913,301	\$890,555
SUBTOTAL (ATTACHED AGENCIES)	\$1,321,243	\$1,333,808	\$905,765	\$913,301	\$890,555
Total Funds	\$905,159,991	\$955,644,247	\$1,058,669,127	\$1,051,783,297	\$1,065,745,112
Less:					
Federal Funds	141,654	136,451	145,309	145,309	145,309
Other Funds	4,199,784	9,397,513	9,882,854	9,882,854	9,882,854
SUBTOTAL	\$4,341,438	\$9,533,964	\$10,028,163	\$10,028,163	\$10,028,163
State General Funds	141,180,549	130,939,603	125,973,664	119,138,430	119,115,684
Lottery Funds	759,638,003	815,170,680	922,667,300	922,616,704	936,601,265
TOTAL STATE FUNDS	\$900,818,552	\$946,110,283	\$1,048,640,964	\$1,041,755,134	\$1,055,716,949

Teachers Retirement System

Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$40,721) |
| Total Change | <hr/> (\$40,721) |

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

- | | |
|---|-----------|
| 1. Utilize \$118,415 in other funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | Yes |
| Total Change | <hr/> \$0 |

FY 2022 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.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$35,721) |
| Total Change | <hr/> (\$35,721) |

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

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

Teachers Retirement System

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$190,721	(\$40,721)	\$150,000	\$190,721	(\$35,721)	\$155,000
TOTAL STATE FUNDS	\$190,721	(\$40,721)	\$150,000	\$190,721	(\$35,721)	\$155,000
Other Funds	\$43,557,180	\$0	\$43,557,180	\$43,557,180	\$0	\$43,557,180
TOTAL OTHER FUNDS	\$43,557,180	\$0	\$43,557,180	\$43,557,180	\$0	\$43,557,180
Total Funds	\$43,747,901	(\$40,721)	\$43,707,180	\$43,747,901	(\$35,721)	\$43,712,180

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Local/Floor COLA						
State General Funds	190,721	(40,721)	150,000	190,721	(35,721)	155,000
TOTAL FUNDS	\$190,721	(\$40,721)	\$150,000	\$190,721	(\$35,721)	\$155,000
System Administration (TRS)						
Other Funds	43,557,180	0	43,557,180	43,557,180	0	43,557,180
TOTAL FUNDS	\$43,557,180	\$0	\$43,557,180	\$43,557,180	\$0	\$43,557,180

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Local/Floor COLA	\$179,100	\$38,824,053	\$190,721	\$150,000	\$155,000
System Administration (TRS)	36,936,438		43,557,180	43,557,180	43,557,180
SUBTOTAL	\$37,115,538	\$38,824,053	\$43,747,901	\$43,707,180	\$43,712,180
Total Funds	\$37,115,538	\$38,824,053	\$43,747,901	\$43,707,180	\$43,712,180
Less:					
Other Funds	36,936,438	38,660,533	43,557,180	43,557,180	43,557,180
SUBTOTAL	\$36,936,438	\$38,660,533	\$43,557,180	\$43,557,180	\$43,557,180
State General Funds	179,100	163,520	190,721	150,000	155,000
TOTAL STATE FUNDS	\$179,100	\$163,520	\$190,721	\$150,000	\$155,000

Technical College System of Georgia

Program Budgets

Amended FY 2021 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$19,377 |
| Total Change | <hr/> \$19,377 |

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$37,678 |
| Total Change | <hr/> \$37,678 |

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$3,230 |
| Total Change | <hr/> \$3,230 |

Governor's Office of Workforce Development

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

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect the continued use of \$11,882,040 in federal funds for the Workforce Innovation and Opportunities Act Dislocated Workers Program to prevent, prepare for, and respond to the COVID-19 pandemic. | Yes |
| Total Change | <hr/> \$0 |

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$39,831 |
| Total Change | <hr/> \$39,831 |

Technical College System of Georgia

Program Budgets

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.

Recommended Change:

1.	Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	\$5,736,669
2.	Increase funds for formula earnings for the 2020-2021 school year to reflect a 1.5% increase in credit hour enrollment (\$3,706,709) and a 0.3% decrease in square footage ((\$193,018)) not funded in the original FY 2021 budget.	3,513,691
3.	Reflect the continued use of \$33,858,680 in federal funds for the Higher Education Emergency Relief Fund and \$3,484,030 for the Higher Education Emergency Relief Fund-HBCUs/MSIs to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes
Total Change		\$9,250,360

FY 2022 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$31,712
2.	Reflect a change in the program purpose statement.	
Total Change		\$31,712

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$6,411
Total Change		\$6,411

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$3,141
Total Change		\$3,141

Governor's Office of Workforce Development

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

Recommended Change:

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

Technical College System of Georgia

Program Budgets

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$18,607
Total Change		\$18,607

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.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$704,156
2.	Increase funds for formula earnings for the 2021-2022 school year to reflect a 1.6% increase in credit hour enrollment (\$4,286,542) and a 3.5% increase in square footage (\$1,798,130).	6,084,672
3.	Increase funds for prior-year formula earnings for the 2020-2021 school year to reflect a 1.5% increase in credit hour enrollment (\$3,706,709) and a 0.3% decrease in square footage ((\$193,018)) not funded in the original FY 2021 budget.	3,513,691
4.	Eliminate funds for the Rural Technical Worker Pilot Program.	(150,000)
5.	Provide funds for the Technical College System of Georgia High School Diploma program in Amended FY2022 budget pursuant to final passage of SB204 (2021 Session).	
6.	Recognize \$260,261,000 in American Rescue Plan Act of 2021 (ARP) funds for the Higher Education Emergency Relief Fund CFDA 84.425F in the Technical College System.	Yes
Total Change		\$10,152,519

Technical College System of Georgia

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$333,724,550	\$9,350,476	\$343,075,026	\$333,724,550	\$10,212,390	\$343,936,940
TOTAL STATE FUNDS	\$333,724,550	\$9,350,476	\$343,075,026	\$333,724,550	\$10,212,390	\$343,936,940
Federal Funds Not Specifically Identified	\$199,314,039	\$0	\$199,314,039	\$199,314,039	\$0	\$199,314,039
TOTAL FEDERAL FUNDS	\$199,314,039	\$0	\$199,314,039	\$199,314,039	\$0	\$199,314,039
Other Funds	\$407,891,069	\$0	\$407,891,069	\$407,891,069	\$0	\$407,891,069
TOTAL OTHER FUNDS	\$407,891,069	\$0	\$407,891,069	\$407,891,069	\$0	\$407,891,069
Total Funds	\$940,929,658	\$9,350,476	\$950,280,134	\$940,929,658	\$10,212,390	\$951,142,048

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Adult Education						
State General Funds	15,156,173	19,377	15,175,550	15,156,173	31,712	15,187,885
Federal Funds Not Specifically Identified	24,440,037	0	24,440,037	24,440,037	0	24,440,037
Other Funds	3,753,363	0	3,753,363	3,753,363	0	3,753,363
TOTAL FUNDS	\$43,349,573	\$19,377	\$43,368,950	\$43,349,573	\$31,712	\$43,381,285
Departmental Administration (TCSG)						
State General Funds	7,425,738	37,678	7,463,416	7,425,738	6,411	7,432,149
Other Funds	4,527	0	4,527	4,527	0	4,527
TOTAL FUNDS	\$7,430,265	\$37,678	\$7,467,943	\$7,430,265	\$6,411	\$7,436,676
Economic Development and Customized Services						
State General Funds	3,045,056	3,230	3,048,286	3,045,056	3,141	3,048,197
Federal Funds Not Specifically Identified	4,050,287	0	4,050,287	4,050,287	0	4,050,287
Other Funds	23,519,453	0	23,519,453	23,519,453	0	23,519,453
TOTAL FUNDS	\$30,614,796	\$3,230	\$30,618,026	\$30,614,796	\$3,141	\$30,617,937
Governor's Office of Workforce Development						
Federal Funds Not Specifically Identified	122,680,500	0	122,680,500	122,680,500	0	122,680,500
Other Funds	472,832	0	472,832	472,832	0	472,832
TOTAL FUNDS	\$123,153,332	\$0	\$123,153,332	\$123,153,332	\$0	\$123,153,332
Quick Start						
State General Funds	10,261,510	39,831	10,301,341	10,261,510	18,607	10,280,117
Other Funds	4,247	0	4,247	4,247	0	4,247
TOTAL FUNDS	\$10,265,757	\$39,831	\$10,305,588	\$10,265,757	\$18,607	\$10,284,364
Technical Education						
State General Funds	297,836,073	9,250,360	307,086,433	297,836,073	10,152,519	307,988,592
Federal Funds Not Specifically Identified	48,143,215	0	48,143,215	48,143,215	0	48,143,215
Other Funds	380,136,647	0	380,136,647	380,136,647	0	380,136,647
TOTAL FUNDS	\$726,115,935	\$9,250,360	\$735,366,295	\$726,115,935	\$10,152,519	\$736,268,454

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Adult Education	\$43,254,532	\$39,926,695	\$43,349,573	\$43,368,950	\$43,381,285
Departmental Administration (TCSG)	11,439,529	7,798,578	7,430,265	7,467,943	7,436,676
Economic Development and Customized Services	24,647,458	22,104,782	30,614,796	30,618,026	30,617,937
Governor's Office of Workforce Development	178,248,213	106,537,509	123,153,332	123,153,332	123,153,332
Quick Start	11,155,433	10,897,996	10,265,757	10,305,588	10,284,364
Technical Education	682,681,764	690,397,744	726,115,935	735,366,295	736,268,454
SUBTOTAL	\$951,426,929	\$877,663,304	\$940,929,658	\$950,280,134	\$951,142,048
Total Funds	\$951,426,929	\$877,663,304	\$940,929,658	\$950,280,134	\$951,142,048
Less:					
Federal Funds	246,410,751	162,410,007	199,314,039	199,314,039	199,314,039
Federal COVID Funds		15,709,315			
Other Funds	330,909,411	328,453,559	407,891,069	407,891,069	407,891,069
Prior Year State Funds	10,344,732				
SUBTOTAL	\$587,664,894	\$506,572,881	\$607,205,108	\$607,205,108	\$607,205,108
State General Funds	363,762,035	371,090,422	333,724,550	343,075,026	343,936,940
TOTAL STATE FUNDS	\$363,762,035	\$371,090,422	\$333,724,550	\$343,075,026	\$343,936,940

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and confirmed by the state House of Representatives and Senate Transportation Committees.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. The Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The existing road network is preserved and safety is improved by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGator system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the state's highways. The NaviGator system uses video cameras,

road sensors, weather stations, and other technology to collect data and control traffic. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. CHAMP units operate outside of the metro Atlanta area and provide incident response, roadway maintenance, motorist assistance, and support emergency response.

MULTIMODAL SERVICES

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services preserves and enhances the state's urban and rural public transit program by providing technical assistance and administering the state's allocation of Federal Transit Administration funds including the state's match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate state-owned rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

The Atlanta-region Transit Link Authority (ATL) provides coordinated transit planning and funding for the metro Atlanta region. This includes developing the ATL Regional Transit Plan, identifying and prioritizing the projects and initiatives required to develop region-wide transit and operating the Xpress commuter bus service.

AUTHORITY

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 of the Official Code of Georgia Annotated.

Department of Transportation

Program Budgets

Amended FY 2021 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

- | | |
|---|----------------------|
| 1. Increase funds for additional construction projects. | \$144,907,557 |
| Total Change | \$144,907,557 |

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Reduce funds and recognize \$92,240,876 of the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA). | (\$14,819,740) |
| Total Change | (\$14,819,740) |

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds for operations. | \$5,500,000 |
| 2. Utilize existing motor fuel funds (\$1,073,271) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | Yes |
| Total Change | \$5,500,000 |

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

- | | |
|---|------------|
| 1. Utilize existing motor fuel funds (\$25,836) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | Yes |
| Total Change | \$0 |

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds for operations. | \$3,500,000 |
| 2. Utilize existing motor fuel funds (\$364,934) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | Yes |
| Total Change | \$3,500,000 |

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$19,377 |
|---|----------|

Department of Transportation

Program Budgets

2.	Increase funds for Airport Aid.	577,411	
3.	Reflect the continued use of \$410,817,650 in federal funds for the Airport Aid program as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the COVID-19 pandemic.	Yes	
Total Change		\$596,788	

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.	\$15,911,905	
Total Change		\$15,911,905	

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1.	Utilize existing motor fuel funds (\$21,530) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	Yes	
Total Change		\$0	

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1.	Increase funds for maintenance service agreements.	\$35,150,000	
2.	Utilize existing motor fuel funds (\$1,765,460) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	Yes	
Total Change		\$35,150,000	

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	Utilize existing motor fuel funds (\$342,327) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	Yes	
Total Change		\$0	

Department of Transportation

Program Budgets

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

1. Provide funds to meet Grant Anticipation Revenue Vehicle (GARVEE) bond debt requirements.	\$9,178,864
2. Utilize existing motor fuel funds (\$65,667) to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000.	Yes
Total Change	<hr/> \$9,178,864

FY 2022 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Increase funds for construction projects.	\$157,134,733
2. Utilize existing state funds (\$6,000,000) and federal funds(\$4,000,000) to improve freight efficiency and truck safety by addressing various infrastructure issues.	Yes
3. Utilize existing state funds (\$6,000,000) and federal funds (\$4,000,000) for broadband and rural development initiatives to enhance broadband access in underserved areas and promote safety and innovation on rural roadways.	Yes
Total Change	<hr/> \$157,134,733

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. Reduce funds and recognize \$67,129,790 of the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA).	(\$21,747,536)
Total Change	<hr/> (\$21,747,536)

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. Increase funds for operations.	\$5,500,000
2. Change the name of the Construction Administration program to the Program Delivery Administration program to more accurately align with program purpose.	Yes
Total Change	<hr/> \$5,500,000

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Department of Transportation

Program Budgets

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. Increase funds for operations.	\$3,500,000
Total Change	\$3,500,000

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1. Increase funds to recognize additional revenue from HB105 (2020 Session) for Athens-Clarke County Transit (\$1,000,000) and other transit projects (\$638,448).	\$1,638,448
2. Increase funds for one-time funding from additional revenue from HB105 (2020 Session) to Metropolitan Atlanta Rapid Transit Authority for the rehabilitation of the Bankhead Station to support a regional economic project.	6,000,000
3. Increase funds for security improvements for state-owned rail line facilities.	50,000
4. Increase funds for one-time funding for contract with consultant to assist in development of freight and logistics plan in conjunction with the Georgia Commission on Freight and Logistics.	1,000,000
5. Increase funds for Airport Aid.	1,000,000
6. Increase funds for state railroad clearing.	75,000
7. Recognize Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) funds available for Metropolitan Atlanta Rapid Transit Authority (\$33,524,951) and Athens-Clarke County (\$366,722).	Yes
8. Recognize \$1,558,000 in American Rescue Plan Act of 2021 (ARP) funds for Federal Transit Grants for Rural Areas CFDA 20.509.	Yes
Total Change	\$9,763,448

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1. Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.	\$21,619,760
Total Change	\$21,619,760

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. Increase funds for one-time funding for a strategy development initiative for regional transportation planning.	\$500,000
Total Change	\$500,000

Department of Transportation

Program Budgets

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1.	Increase funds for maintenance service agreements.	\$35,150,000
Total Change		\$35,150,000

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

1.	Reduce funds to reflect a reduction in debt service requirements.	(\$38,485,117)
2.	Provide one-time funds to establish the Financing Strategy for Tolling Resilience (FSTR) Guaranteed Revenue Bond (GRB) Debt Service Reserve Fund to strategically restructure debt obligations to leverage favorable interest rates and provide flexibility for future projects.	38,800,000
3.	Replace motor fuel funds for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 land extension with guaranteed revenue bond funds leveraged through the FSTR initiative.	(10,000,000)
4.	Increase funds for the Georgia Transportation Infrastructure Bank (GTIB).	3,140,322
	Increase funds to meet Grant Anticipation Revenue Vehicle (GARVEE) bond debt requirements.	5,788,933
Total Change		(\$755,862)

Payments to Atlanta-Region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

Recommended Change:

1.	Transfer the Atlanta-Region Transit Link (ATL) Authority from the Department of Community Affairs pursuant to HB 511 (2020 Session).	\$12,824,445
Total Change		\$12,824,445

Department of Transportation Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$97,355,584	\$596,788	\$97,952,372	\$97,355,584	\$22,587,893	\$119,943,477
Motor Fuel Funds	1,633,320,945	199,328,586	1,832,649,531	1,633,320,945	200,901,095	1,834,222,040
TOTAL STATE FUNDS	\$1,730,676,529	\$199,925,374	\$1,930,601,903	\$1,730,676,529	\$223,488,988	\$1,954,165,517
Federal Highway Administration Highway Planning and Construction						
Federal Funds Not Specifically Identified	\$1,514,696,029	\$0	\$1,514,696,029	\$1,514,696,029	\$0	\$0
Identified	93,011,369	0	93,011,369	93,011,369	0	0
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$0	\$1,607,707,398	\$1,607,707,398	\$0	\$1,607,707,398
Other Funds	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
TOTAL OTHER FUNDS	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
Total Funds	\$3,436,428,140	\$199,925,374	\$3,636,353,514	\$3,436,428,140	\$223,488,988	\$3,659,917,128

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Capital Construction Projects						
Motor Fuel Funds	739,944,680	144,907,557	884,852,237	739,944,680	157,134,733	897,079,413
Federal Highway Administration Highway Planning and Construction	862,452,699	0	862,452,699	862,452,699	0	862,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,657,697,809	\$144,907,557	\$1,802,605,366	\$1,657,697,809	\$157,134,733	\$1,814,832,542
Capital Maintenance Projects						
Motor Fuel Funds	81,947,536	(14,819,740)	67,127,796	81,947,536	(21,747,536)	60,200,000
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$363,898,110	(\$14,819,740)	\$349,078,370	\$363,898,110	(\$21,747,536)	\$342,150,574
Program Delivery Administration						
Motor Fuel Funds	99,502,720	5,500,000	105,002,720	99,502,720	5,500,000	105,002,720
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	1,098,619	0	1,098,619	1,098,619	0	1,098,619
TOTAL FUNDS	\$154,244,329	\$5,500,000	\$159,744,329	\$154,244,329	\$5,500,000	\$159,744,329
Data Collection, Compliance, and Reporting						
Motor Fuel Funds	2,831,687	0	2,831,687	2,831,687	0	2,831,687
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$11,875,584	\$0	\$11,875,584	\$11,875,584	\$0	\$11,875,584
Departmental Administration (DOT)						
Motor Fuel Funds	68,793,125	3,500,000	72,293,125	68,793,125	3,500,000	72,293,125
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
TOTAL FUNDS	\$80,031,918	\$3,500,000	\$83,531,918	\$80,031,918	\$3,500,000	\$83,531,918

Department of Transportation

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Intermodal						
State General Funds	21,981,122	596,788	22,577,910	21,981,122	9,763,448	31,744,570
Federal Funds Not Specifically Identified	92,861,369	0	92,861,369	92,861,369	0	92,861,369
Other Funds	<u>782,232</u>	<u>0</u>	<u>782,232</u>	<u>782,232</u>	<u>0</u>	<u>782,232</u>
TOTAL FUNDS	\$115,624,723	\$596,788	\$116,221,511	\$115,624,723	\$9,763,448	\$125,388,171
Local Maintenance and Improvement Grants						
Motor Fuel Funds	<u>174,383,936</u>	<u>15,911,905</u>	<u>190,295,841</u>	<u>174,383,936</u>	<u>21,619,760</u>	<u>196,003,696</u>
TOTAL FUNDS	\$174,383,936	\$15,911,905	\$190,295,841	\$174,383,936	\$21,619,760	\$196,003,696
Local Road Assistance Administration						
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>
TOTAL FUNDS	\$62,002,378	\$0	\$62,002,378	\$62,002,378	\$0	\$62,002,378
Planning						
Motor Fuel Funds	2,357,098	0	2,357,098	2,357,098	500,000	2,857,098
Federal Highway Administration Highway Planning and Construction	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>
TOTAL FUNDS	\$25,129,893	\$0	\$25,129,893	\$25,129,893	\$500,000	\$25,629,893
Routine Maintenance						
Motor Fuel Funds	395,742,701	35,150,000	430,892,701	395,742,701	35,150,000	430,892,701
Federal Highway Administration Highway Planning and Construction	11,577,366	0	11,577,366	11,577,366	0	11,577,366
Other Funds	<u>8,578,904</u>	<u>0</u>	<u>8,578,904</u>	<u>8,578,904</u>	<u>0</u>	<u>8,578,904</u>
TOTAL FUNDS	\$415,898,971	\$35,150,000	\$451,048,971	\$415,898,971	\$35,150,000	\$451,048,971
Traffic Management and Control						
Motor Fuel Funds	50,022,611	0	50,022,611	50,022,611	0	50,022,611
Federal Highway Administration Highway Planning and Construction	76,110,542	0	76,110,542	76,110,542	0	76,110,542
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>
TOTAL FUNDS	\$151,817,637	\$0	\$151,817,637	\$151,817,637	\$0	\$151,817,637
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds	75,374,462	0	75,374,462	75,374,462	0	75,374,462
Motor Fuel Funds	13,448,390	9,178,864	22,627,254	13,448,390	(755,862)	12,692,528
Federal Highway Administration Highway Planning and Construction	<u>135,000,000</u>	<u>0</u>	<u>135,000,000</u>	<u>135,000,000</u>	<u>0</u>	<u>135,000,000</u>
TOTAL FUNDS	\$223,822,852	\$9,178,864	\$233,001,716	\$223,822,852	(\$755,862)	\$223,066,990
Payments to Atlanta- Region Transit Link (ATL) Authority						
State General Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,824,445</u>	<u>12,824,445</u>
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$12,824,445	\$12,824,445

Department of Transportation
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Capital Construction Projects	\$2,293,865,308	\$2,154,201,232	\$1,657,697,809	\$1,802,605,366	\$1,814,832,542
Capital Maintenance Projects	423,480,799	395,875,828	363,898,110	349,078,370	342,150,574
Program Delivery Administration	148,354,525	154,206,862	154,244,329	159,744,329	159,744,329
Data Collection, Compliance, and Reporting	12,744,893	11,528,704	11,875,584	11,875,584	11,875,584
Departmental Administration (DOT)	79,949,998	81,636,889	80,031,918	83,531,918	83,531,918
Intermodal	191,899,628	108,945,524	115,624,723	116,221,511	125,388,171
Local Maintenance and Improvement Grants	189,039,781	192,379,602	174,383,936	190,295,841	196,003,696
Local Road Assistance Administration	41,233,736	31,282,089	62,002,378	62,002,378	62,002,378
Planning	25,027,576	31,045,709	25,129,893	25,129,893	25,629,893
Routine Maintenance	471,907,907	477,689,728	415,898,971	451,048,971	451,048,971
Traffic Management and Control	124,949,698	118,576,377	151,817,637	151,817,637	151,817,637
Federal Infrastructure Investment and Jobs Act Match		137,571,254			
SUBTOTAL	\$4,002,453,849	\$3,894,939,798	\$3,212,605,288	\$3,403,351,798	\$3,424,025,693
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$200,849,600	\$122,956,633	\$223,822,852	\$233,001,716	\$223,066,990
Payments to Atlanta- Region Transit Link (ATL) Authority		12,940,134			12,824,445
SUBTOTAL (ATTACHED AGENCIES)	\$200,849,600	\$135,896,767	\$223,822,852	\$233,001,716	\$235,891,435
Total Funds	\$4,203,303,449	\$4,030,836,565	\$3,436,428,140	\$3,636,353,514	\$3,659,917,128
Less:					
Federal Funds	1,638,766,099	1,393,805,310	1,607,707,398	1,607,707,398	1,607,707,398
Federal COVID Funds	30,624,570	6,379,720			
Other Funds	258,276,910	295,988,883	98,044,213	98,044,213	98,044,213
Prior Year State Funds	549,124,469	486,059,910			
SUBTOTAL	\$2,476,792,048	\$2,182,233,823	\$1,705,751,611	\$1,705,751,611	\$1,705,751,611
State General Funds	97,902,483	131,165,817	97,355,584	97,952,372	119,943,477
Motor Fuel Funds	1,628,608,917	1,717,436,924	1,633,320,945	1,832,649,531	1,834,222,040
TOTAL STATE FUNDS	\$1,726,511,400	\$1,848,602,741	\$1,730,676,529	\$1,930,601,903	\$1,954,165,517

Department of Veterans Service

Roles and Responsibilities

The Department of Veterans Service (DVS) serves more than 752,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The Department provides veterans assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 52 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service
Program Budgets

Amended FY 2021 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$12,918 |
| Total Change | \$12,918 |

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$13,995 |
| Total Change | \$13,995 |

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for the Sub Acute Therapy Unit to reflect a delayed implementation date. | (\$450,000) |
| Total Change | (\$450,000) |

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$122,721 |
| Total Change | \$122,721 |

FY 2022 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

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

Department of Veterans Service

Program Budgets

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1.	Increase funds for one grounds maintenance technician at the Georgia Veterans Memorial Cemetery at Milledgeville.	\$42,131
2.	Provide funds to create a veterans cemetery in Augusta, Richmond County pursuant to HR77 (2021 Session).	1,000,000
	Total Change	<hr/> \$1,042,131

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 19.06% to 19.81%	\$39,869
2.	Eliminate one-time funds for renovations.	(1,182,047)
	Total Change	<hr/> (\$1,142,178)

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

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

Department of Veterans Service
Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$23,053,522	(\$300,366)	\$22,753,156	\$23,053,522	(\$100,047)	\$22,953,475
TOTAL STATE FUNDS	\$23,053,522	(\$300,366)	\$22,753,156	\$23,053,522	(\$100,047)	\$22,953,475
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
TOTAL FEDERAL FUNDS	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
Other Funds	\$3,215,491	\$0	\$3,215,491	\$3,215,491	\$0	\$3,215,491
TOTAL OTHER FUNDS	\$3,215,491	\$0	\$3,215,491	\$3,215,491	\$0	\$3,215,491
Total Funds	\$50,479,259	(\$300,366)	\$50,178,893	\$50,479,259	(\$100,047)	\$50,379,212

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Departmental Administration (DVS)						
State General Funds	1,849,338	12,918	1,862,256	1,849,338	0	1,849,338
TOTAL FUNDS	\$1,849,338	\$12,918	\$1,862,256	\$1,849,338	\$0	\$1,849,338
Georgia Veterans Memorial Cemetery						
State General Funds	709,857	13,995	723,852	709,857	1,042,131	1,751,988
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
TOTAL FUNDS	\$1,037,753	\$13,995	\$1,051,748	\$1,037,753	\$1,042,131	\$2,079,884
Georgia War Veterans Nursing Homes						
State General Funds	13,174,578	(450,000)	12,724,578	13,174,578	(1,142,178)	12,032,400
Federal Funds Not Specifically Identified	23,128,424	0	23,128,424	23,128,424	0	23,128,424
Other Funds	3,215,491	0	3,215,491	3,215,491	0	3,215,491
TOTAL FUNDS	\$39,518,493	(\$450,000)	\$39,068,493	\$39,518,493	(\$1,142,178)	\$38,376,315
Veterans Benefits						
State General Funds	7,319,749	122,721	7,442,470	7,319,749	0	7,319,749
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
TOTAL FUNDS	\$8,073,675	\$122,721	\$8,196,396	\$8,073,675	\$0	\$8,073,675

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Departmental Administration (DVS)	\$1,865,029	\$1,899,121	\$1,849,338	\$1,862,256	\$1,849,338
Georgia Veterans Memorial Cemetery	978,226	952,776	1,037,753	1,051,748	2,079,884
Georgia War Veterans Nursing Homes	38,898,431	38,217,499	39,518,493	39,068,493	38,376,315
Veterans Benefits	8,266,569	8,082,788	8,073,675	8,196,396	8,073,675
SUBTOTAL	\$50,008,255	\$49,152,184	\$50,479,259	\$50,178,893	\$50,379,212
Total Funds	\$50,008,255	\$49,152,184	\$50,479,259	\$50,178,893	\$50,379,212
Less:					
Federal Funds	24,569,792	24,149,581	24,210,246	24,210,246	24,210,246
Other Funds	2,665,160	3,104,789	3,215,491	3,215,491	3,215,491
SUBTOTAL	\$27,234,952	\$27,254,370	\$27,425,737	\$27,425,737	\$27,425,737
State General Funds	22,773,303	21,897,814	23,053,522	22,753,156	22,953,475
TOTAL STATE FUNDS	\$22,773,303	\$21,897,814	\$23,053,522	\$22,753,156	\$22,953,475

State Board of Workers' Compensation

Roles and Responsibilities

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The State Board of Workers' Compensation was created to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

Program Budgets

Amended FY 2021 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.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$73,202 |
| Total Change | <hr/> \$73,202 |

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to provide a one-time salary supplement of \$1,000 to full-time state employees with current salaries less than \$80,000. | \$11,842 |
| Total Change | <hr/> \$11,842 |

FY 2022 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.

Recommended Change:

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

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|---|---------------------|
| 1. Eliminate funds to eliminate the payment to the Office of State Treasurer. | (\$1,912,185) |
| Total Change | <hr/> (\$1,912,185) |

State Board of Workers' Compensation

Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$21,018,416	\$85,044	\$21,103,460	\$21,018,416	(\$1,912,185)	\$19,106,231
TOTAL STATE FUNDS	\$21,018,416	\$85,044	\$21,103,460	\$21,018,416	(\$1,912,185)	\$19,106,231
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$21,392,248	\$85,044	\$21,477,292	\$21,392,248	(\$1,912,185)	\$19,480,063

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Administer the Workers' Compensation Laws						
State General Funds	13,037,011	73,202	13,110,213	13,037,011	0	13,037,011
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$13,345,364	\$73,202	\$13,418,566	\$13,345,364	\$0	\$13,345,364
Board Administration (SBWC)						
State General Funds	7,981,405	11,842	7,993,247	7,981,405	(1,912,185)	6,069,220
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$8,046,884	\$11,842	\$8,058,726	\$8,046,884	(\$1,912,185)	\$6,134,699

State Board of Workers' Compensation
 Department Financial Summary

<u>Program/Fund Sources</u>	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
Administer the Workers' Compensation Laws	\$12,330,448	\$11,709,040	\$13,345,364	\$13,418,566	\$13,345,364
Board Administration (SBWC)	5,817,541	5,215,420	8,046,884	8,058,726	6,134,699
SUBTOTAL	\$18,147,989	\$16,924,460	\$21,392,248	\$21,477,292	\$19,480,063
Total Funds	\$18,147,989	\$16,924,460	\$21,392,248	\$21,477,292	\$19,480,063
Less:					
Other Funds	374,459	(167,785)	373,832	373,832	373,832
SUBTOTAL	\$374,459	(\$167,785)	\$373,832	\$373,832	\$373,832
State General Funds	17,773,530	17,092,245	21,018,416	21,103,460	19,106,231
TOTAL STATE FUNDS	\$17,773,530	\$17,092,245	\$21,018,416	\$21,103,460	\$19,106,231

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2021 Budget Changes

GO Bonds Issued

1.	Replace \$34,391,397 in motor fuel funds with state general funds for debt service on road and bridge bonds.	Yes
2.	Reduce funds for debt service for road and bridge projects to reflect savings associated with favorable rates received in recent bond sales.	(5,818,135)
3.	Increase funds for debt service.	12,268,550
4.	Redirect \$4,800,000 in 5-year issued bonds from FY 2017 for the implementation of a new Clinical Billing Information Technology System (HB 751, Bond #66) to be used for the implementation of a new vaccination management system.	Yes
5.	Redirect \$6,300,000 in 5-year issued bonds from FY 2016 for the implementation of a new Clinical Billing Information Technology System (HB 76, Bond #355.341) to be used for the implementation of a new vaccination management system	Yes
	Total Change	\$6,450,415

GO Bonds New

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

FY 2022 Budget Changes

GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$120,076,560
2.	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.	(232,711,196)
3.	Reduce funds for debt service to reflect prepayment in the Amended FY 2021 budget (HB 80, 2021 Session).	(12,268,550)
4.	Replace \$19,489,506 in motor fuel funds with state general funds for road and bridge projects.	Yes
5.	Replace \$30,995,757 in state general funds for debt service on bridge bonds with motor fuel funds and transfer savings to the OneGeorgia Authority to establish the Rural Communities Innovation Fund.	Yes
6.	Redirect \$3,495,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 31, Bond #355.101) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$160,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 31, Bond #355.103) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$775,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB 684, Bond #2) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$2,220,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 44, Bond #348.103) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
10.	Redirect \$350,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB 44, Bond #348.102) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
11.	Redirect \$560,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 76, Bond #355.101) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
12.	Redirect \$300,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 744, Bond #3) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes

Georgia General Obligation Debt Sinking Fund Program Budgets

13.	Redirect \$255,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB 744, Bond #2) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
14.	Redirect \$220,000 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 751, Bond #1) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
15.	Redirect \$12,500 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB 751, Bond #2) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
16.	Redirect \$4,217,500 in 20-year issued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 744, Bond #1) to be used for the FY 2022 Capital Outlay Program - Regular for local school construction, statewide.	Yes
Total Change		(\$124,903,186)

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$120,076,560)
2.	Increase funds for debt service.	102,693,456
Total Change		(\$17,383,104)

General Obligation Bonds
Appropriations for FY 2022

Bond Projects	Bond Term	Authorized Principal	Debt Service
Educated Georgia			
414-Education, Department of			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	106,235,000	9,093,716
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	9,270,000	793,512
3. Capital Outlay Program - Low Wealth for local school construction, statewide.	20	9,000,000	770,400
4. Purchase career and technical education equipment, statewide.	5	10,165,000	2,352,181
5. Major repairs and renovations for state schools, statewide.	20	3,000,000	256,800
6. Purchase agricultural education equipment, statewide.	5	2,260,000	522,964
7. Purchase equipment for construction industry certification programs, statewide.	5	500,000	115,700
8. Renovation and addition to Mobley Hall at the Georgia FFA/FCCLA Center, Covington, Newton County.	20T	5,770,000	523,916
9. Provide incentive funds to purchase alternative fuel school buses and study the future feasibility of a fully electric school bus fleet, statewide.	10	2,000,000	265,600
Subtotal 414-Education, Department of		\$148,200,000	\$14,694,789
472-Regents, University System of Georgia Board of			
1. Facility major repairs and renovations, statewide.	20	55,000,000	4,708,000
2. Equip the Interdisciplinary STEM Research Building II, University of Georgia, Athens, Clarke County.	5T	5,700,000	1,318,980
3. Equip the Mike Cottrell College of Business, University of North Georgia, Dahlonega, Lumpkin County.	5	3,200,000	740,480
4. Construction for Academic Renovation and Campus Infrastructure, Fort Valley State University, Fort Valley, Peach County.	20	12,200,000	1,044,320
5. Construction for the Performing Arts Center, Valdosta State University, Valdosta, Lowndes County.	20	12,400,000	1,061,440
6. Design, Construction, and Equipment for the Multidisciplinary Greenhouse Complex, University of Georgia, Athens, Clarke County.	20T	5,000,000	454,000
7. Design, Construction, and Equipment for the Crawford Lab (Building E) Renovation, Kennesaw State University, Marietta, Cobb County.	20	5,000,000	428,000
8. Construction for the Jack and Ruth Ann Hill Convocation Center, Georgia Southern University, Statesboro, Bulloch County.	20	36,700,000	3,141,520
9. Design for the renovation/ modernization of Science Hill, Phase I (Building 1001), University of Georgia, Athens, Clarke County.	5T	1,700,000	393,380
10. Design and Construction for Science Hill Modernization- Infrastructure Upgrades, University of Georgia, Athens, Clarke County.	20T	5,000,000	454,000
11. Design and construction for Energy Efficiency and Infrastructure upgrades, Atlanta Metropolitan State College, Atlanta, Fulton County.	20	3,200,000	273,920
12. Construction for Ag Facilities Enhancement, Abraham Baldwin Agriculture College, Tifton, Tift County.	20	11,800,000	1,010,080
13. Construction of Poultry Science Complex Phase I, University of Georgia, Athens, Clarke County.	20T	21,700,000	1,970,360
14. Construction for the Humanities Building Renovations and Infrastructure, University of West Georgia, Carrollton, Carroll County.	20	26,300,000	2,251,280
15. Design and construct the Floyd Campus HVAC Infrastructure, Georgia Highlands College, Rome, Floyd County.	20	2,400,000	205,440
16. Design, construct, and equip Campuswide HVAC and Access Control Infrastructure, Savannah State University, Savannah, Chatham County.	20	4,050,000	346,680
17. Construction for the Nursing and Health Science Simulation lab facility, Albany State University, Albany, Dougherty County.	20	7,600,000	650,560
18. Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	5,000,000	1,157,000
19. Equip the Convocation Center, Georgia State University, Atlanta, Fulton County.	5T	6,200,000	1,434,680
20. Design Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	3,500,000	809,900
21. Construct Christenberry Field House renovations, Augusta University, Augusta, Richmond County.	20	5,000,000	428,000
22. Construct the Bandy Gymnasium renovations, Dalton State College, Dalton, Whitfield.	20	8,300,000	710,480
23. Design and construct the Andrews Center renovation, College of Coastal Georgia, Brunswick, Glynn County.	20	3,000,000	256,800

General Obligation Bonds
Appropriations for FY 2022

Bond Projects		Bond Term	Authorized Principal	Debt Service
24.	Design of Cumming Academic Building Addition, Cumming Campus, University of North Georgia, Cumming, Forsyth County.	5	1,000,000	231,400
25.	Design and construction for major repair and renovations, Georgia Public Library Service, statewide.	20	1,860,000	159,216
26.	Fund the design, construction, and equipment for the Centralhatchee Public Library Expansion.	20	210,000	17,976
27.	Fund design, construction, and equipment for the Braselton Public Library addition.	20	1,730,000	148,088
28.	Fund design, construction, and equipment for the consolidation of and addition to the Vidalia Toombs County Public Library and the Ladson Genealogical Library, Vidalia, Toombs County.	20	3,000,000	256,800
29.	Design, construct and equip the South Columbus Public Library addition, Columbus, Muscogee County.	20	2,000,000	171,200
30.	Renovation of the Thomas County Library, Thomasville, Thomas County.	20	900,000	77,040
31.	Construct the expansion of the Gritters Library, Cobb County Library System, Marietta, Cobb County.	20	1,900,000	162,640
Subtotal 472-Regents, University System of Georgia Board of			\$262,550,000	\$26,473,660
968-Georgia Military College				
1.	Construction of the Parham Hall expansion, Georgia Military College, Milledgeville, Baldwin County.	20	250,000	21,400
Subtotal 968-Georgia Military College			\$250,000	\$21,400
977-Georgia Public Telecommunications Commission				
1.	Purchase generators for the field transmission towers, Georgia Public Telecommunications Commission, statewide.	20T	750,000	68,100
2.	Fund remote work cyber security upgrades and enhancements, statewide.	5T	450,000	104,130
Subtotal 977-Georgia Public Telecommunications Commission			\$1,200,000	\$172,230
415-Technical College System of Georgia				
1.	Facility major repairs and renovations, statewide.	20T	23,900,000	2,170,120
2.	Equipment refresh, statewide.	5T	10,300,000	2,383,420
3.	Equipment for Building 100 Renovations and Addition, Gwinnett Technical College, Lawrenceville, Gwinnett County.	5T	6,200,000	1,434,680
4.	Construction for the Aviation Training Academy, Chattahoochee Technical College, Dallas, Paulding County.	20T	26,800,000	2,433,440
5.	Construction for Industrial Systems Technology Building, Athens Technical College, Athens, Clarke County.	20T	13,085,000	1,188,118
6.	Design for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County.	5T	770,000	178,178
7.	Design and construction for the Culinary Institute Renovation, Savannah Technical College, Savannah, Chatham County.	20T	3,500,000	317,800
8.	Design, construction, and equipment of the Dr. Mark A. Ivester Center for Living and Learning.	20T	5,620,000	510,296
9.	Design of the Technical and Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County.	5T	2,270,000	525,278
10.	Construction of College and Career Academies, statewide.	20T	9,000,000	817,200
11.	Construction of the commercial truck driving facility and diesel and technology program, Georgia Piedmont Technical College, Lithonia, DeKalb County.	20T	5,770,000	523,916
12.	Construction of commercial truck driving facility and diesel and technology program, Atlanta Technical College, Atlanta, Fulton County.	20T	3,200,000	290,560
13.	Fund the construction of the commercial truck driving facility and diesel and technology program.	20T	2,530,000	229,724
Subtotal 415-Technical College System of Georgia			\$112,945,000	\$13,002,730
Subtotal: Educated Georgia			\$525,145,000	\$54,364,809
Healthy Georgia				
441-Behavioral Health and Developmental Disabilities, Department of				
1.	Facility major improvements and renovations, statewide.	20	2,500,000	214,000
2.	Facility repairs and sustainment, statewide.	5	2,500,000	578,500

General Obligation Bonds
Appropriations for FY 2022

Bond Projects		Bond Term	Authorized Principal	Debt Service
Subtotal 441-Behavioral Health and Developmental Disabilities, Department of			\$5,000,000	\$792,500
218-Georgia Vocational Rehabilitation Agency				
1.	Facility repairs and sustainment, statewide	20T	4,305,000	390,894
Subtotal 218-Georgia Vocational Rehabilitation Agency			\$4,305,000	\$390,894
405-Public Health, Department of				
1.	Improvements and renovations to public health district office buildings and labs, statewide.	5	435,000	100,659
Subtotal 405-Public Health, Department of			\$435,000	\$100,659
488-Veterans Service, Department of				
1.	New furniture, fixtures, and equipment, Milledgeville, Baldwin County.	5	2,035,000	470,899
Subtotal 488-Veterans Service, Department of			\$2,035,000	\$470,899
Subtotal: Healthy Georgia			\$11,775,000	\$1,754,952
Safe Georgia				
467-Corrections, Department of				
1.	Emergency repairs, sustainment, and equipment, statewide.	5	15,000,000	3,471,000
2.	Security and systems improvements, various, statewide.	5	15,625,000	3,615,625
3.	Major repair, renovations, and improvements, statewide.	20	14,965,000	1,281,004
Subtotal 467-Corrections, Department of			\$45,590,000	\$8,367,629
411-Defense, Department of				
1.	Site improvements and renovations to six Readiness centers, statewide.	20	12,000,000	1,027,200
2.	Facilities maintenance and repairs, match federal funds, statewide.	20	4,000,000	342,400
Subtotal 411-Defense, Department of			\$16,000,000	\$1,369,600
471-Investigation, Georgia Bureau of				
1.	Purchase CT Scan Equipment for Medical Examiner's Office, Pooler, Chatham County.	5	750,000	173,550
2.	Design for Region One Calhoun Investigative Office and Special Operations Garage, Calhoun, Gordon County.	5	550,000	127,270
3.	Facility major repairs and renovations, statewide.	20	1,300,000	111,280
4.	Purchase equipment for the Division of Forensic Sciences Laboratories, statewide.	5	1,345,000	311,233
Subtotal 471-Investigation, Georgia Bureau of			\$3,945,000	\$723,333
461-Juvenile Justice, Department of				
1.	Design and construction for Muscogee TDC -56 Bed Prototype, Columbus, Muscogee County.	20	13,725,000	1,174,860
2.	Design of academic building at Augusta Youth Development Campus, Augusta, Richmond County.	5	900,000	208,260
3.	Design and construction for Augusta YDC -56 Bed Prototype, Augusta, Richmond County.	20	11,725,000	1,003,660
4.	Construction for site improvements of Loftiss RYDC due to DBHDD closure, Thomasville, Thomas County.	20	5,000,000	428,000
5.	Purchase weapon and contraband detection equipment for nine facilities, statewide.	5	1,160,000	268,424
Subtotal 461-Juvenile Justice, Department of			\$32,510,000	\$3,083,204
466-Public Safety, Department of				
1.	Construction of new headquarters building and demolition of current building, Atlanta, Fulton County.	20	56,410,000	4,828,696
2.	Purchase equipment to upgrade helicopter systems, Atlanta, Fulton County.	5	775,000	179,335
3.	Construction of 3 new communication towers, various, statewide.	20	655,000	56,068
Subtotal 466-Public Safety, Department of			\$57,840,000	\$5,064,099

General Obligation Bonds
Appropriations for FY 2022

Bond Projects	Bond Term	Authorized Principal	Debt Service
Subtotal: Safe Georgia		\$155,885,000	\$18,607,865
Responsible and Efficient Government			
444-Georgia General Assembly Joint Offices			
1. Upgrade to the Legislative Management System, statewide.	5	1,500,000	347,100
Subtotal 444-Georgia General Assembly Joint Offices		\$1,500,000	\$347,100
475-Driver Services, Department of			
1. Fund installation of security cameras and generators, statewide.	5	580,000	134,212
2. Construct new Customer Service Center, Rome, Floyd County.	20	1,200,000	102,720
Subtotal 475-Driver Services, Department of		\$1,780,000	\$236,932
900-Georgia Building Authority			
1. Design for renovation of the existing Judicial Building, Atlanta, Fulton County.	5	2,500,000	578,500
2. Renovations of Old Judicial Building and State Capitol, Atlanta, Fulton County.	20	1,500,000	128,400
Subtotal 900-Georgia Building Authority		\$4,000,000	\$706,900
409-Georgia State Financing and Investment Commission			
1. Construction for repairs and renovations of state-owned facilities, statewide.	5T	10,000,000	2,314,000
Subtotal 409-Georgia State Financing and Investment Commission		\$10,000,000	\$2,314,000
Subtotal: Responsible and Efficient Government		\$17,280,000	\$3,604,932
Growing Georgia			
402-Agriculture, Department of			
1. Fund facility repairs and sustainment for farmers' markets, statewide.	5T	1,000,000	231,400
Subtotal 402-Agriculture, Department of		\$1,000,000	\$231,400
926-Georgia Agricultural Exposition Authority			
1. Fund equipment, and facility major improvements and renovations, Perry, Houston County.	20T	630,000	57,204
Subtotal 926-Georgia Agricultural Exposition Authority		\$630,000	\$57,204
480-State Soil and Water Conservation Commission			
1. Fund rehabilitation and maintenance, statewide.	20	1,000,000	85,600
Subtotal 480-State Soil and Water Conservation Commission		\$1,000,000	\$85,600
928-Georgia Environmental Finance Authority			
1. Fund Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.	20	12,000,000	1,027,200
Subtotal 928-Georgia Environmental Finance Authority		\$12,000,000	\$1,027,200
998-Savannah-Georgia Convention Center Authority			
1. Fund expansion of the State Convention Center, Savannah, Chatham County.	20T	90,000,000	8,172,000
Subtotal 998-Savannah-Georgia Convention Center Authority		\$90,000,000	\$8,172,000
420- Forestry Commission, State			
1. Purchase replacement fire fighting equipment, statewide.	5	690,000	159,666
2. Fund planning, design, construction, and equipment for Pierce unit, Patterson, Pierce County.	20	950,000	81,320
Subtotal 420- Forestry Commission, State		\$1,640,000	\$240,986
462-Natural Resources, Department of			
1. Facility major improvements and renovations, statewide.	20	14,830,000	1,269,448
2. Fund Lake Lanier Islands Conference Center, Lake Lanier Islands Development Authority, statewide.	20T	21,000,000	1,906,800

General Obligation Bonds
Appropriations for FY 2022

Bond Projects		Bond Term	Authorized Principal	Debt Service
Subtotal 462-Natural Resources, Department of			\$35,830,000	\$3,176,248
910-Jekyll Island State Park Authority				
1.	Design and construction of campground expansion, Jekyll Island, Glynn County.	20T	2,950,000	267,860
Subtotal 910-Jekyll Island State Park Authority			\$2,950,000	\$267,860
911-Stone Mountain Memorial Association				
1.	Construction of Campground Phase 2 Renovation at Stone Mountain Park, Stone Mountain, DeKalb County.	20T	3,500,000	317,800
Subtotal 911-Stone Mountain Memorial Association			\$3,500,000	\$317,800
922-Georgia World Congress Center Authority				
1.	Fund Georgia World Congress Center roof repairs, Atlanta, Fulton County.	20T	12,000,000	1,089,600
Subtotal 922-Georgia World Congress Center Authority			\$12,000,000	\$1,089,600
Subtotal: Growing Georgia			\$160,550,000	\$14,665,898
Mobile Georgia				
484-Transportation, Department of				
1.	Repair, replacement, and renovation of bridges, statewide.	20	100,000,000	8,560,000
2.	Upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways, statewide.	20T	12,500,000	1,135,000
Subtotal 484-Transportation, Department of			\$112,500,000	\$9,695,000
Subtotal: Mobile Georgia			\$112,500,000	\$9,695,000
Total: Bonds			\$983,135,000	\$102,693,456

Georgia General Obligation Debt Sinking Fund Program Budget Financial Summary

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
Department Budget Summary						
State General Funds	\$1,225,592,953	\$46,659,947	\$1,272,252,900	\$1,225,592,953	(\$157,582,794)	\$1,068,010,159
Motor Fuel Funds	110,518,413	(40,209,532)	70,308,881	110,518,413	15,296,504	125,814,917
TOTAL STATE FUNDS	\$1,336,111,366	\$6,450,415	\$1,342,561,781	\$1,336,111,366	(\$142,286,290)	\$1,193,825,076
Federal Recovery Funds Not Specifically Identified	\$17,974,559	\$0	\$17,974,559	\$17,974,559	\$0	\$0
TOTAL FEDERAL RECOVERY FUNDS	\$17,974,559	\$0	\$17,974,559	\$17,974,559	\$0	\$17,974,559
Total Funds	\$1,354,085,925	\$6,450,415	\$1,360,536,340	\$1,354,085,925	(\$142,286,290)	\$1,211,799,635

	FY 2021 Original Budget	Changes	Amended FY 2021 Budget	FY 2021 Original Budget	Changes	FY 2022 Budget
GO Bonds Issued						
State General Funds	1,105,516,393	46,659,947	1,152,176,340	1,105,516,393	(131,639,690)	973,876,703
Motor Fuel Funds	110,518,413	(40,209,532)	70,308,881	110,518,413	6,736,504	117,254,917
Federal Recovery Funds Not Specifically Identified	17,974,559	0	17,974,559	17,974,559	0	17,974,559
TOTAL FUNDS	\$1,234,009,365	\$6,450,415	\$1,240,459,780	\$1,234,009,365	(\$124,903,186)	\$1,109,106,179
GO Bonds New						
State General Funds	120,076,560	0	120,076,560	120,076,560	(25,943,104)	94,133,456
Motor Fuel Funds	0	0	0	0	8,560,000	8,560,000
TOTAL FUNDS	\$120,076,560	\$0	\$120,076,560	\$120,076,560	(\$17,383,104)	\$102,693,456

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2021 Original Budget	Amended FY 2021 Budget	FY 2022 Budget
GO Bonds Issued	\$1,048,735,078	\$1,449,010,845	\$1,234,009,365	\$1,240,459,780	\$1,109,106,179
GO Bonds New	120,919,720	116,003,828	120,076,560	120,076,560	102,693,456
SUBTOTAL	\$1,169,654,798	\$1,565,014,673	\$1,354,085,925	\$1,360,536,340	\$1,211,799,635
Total Funds	\$1,169,654,798	\$1,565,014,673	\$1,354,085,925	\$1,360,536,340	\$1,211,799,635
Less:					
Federal Recovery Funds	17,974,558	16,846,587	17,974,559	17,974,559	17,974,559
Prior Year State Funds	57,329,950	246,740,884			
SUBTOTAL	\$75,304,508	\$263,587,471	\$17,974,559	\$17,974,559	\$17,974,559
State General Funds	1,024,041,408	1,262,201,464	1,225,592,953	1,272,252,900	1,068,010,159
Motor Fuel Funds	70,308,881	39,225,738	110,518,413	70,308,881	125,814,917
TOTAL STATE FUNDS	\$1,094,350,289	\$1,301,427,202	\$1,336,111,366	\$1,342,561,781	\$1,193,825,076



Governor's Office of
PLANNING AND BUDGET
THE STATE OF GEORGIA