



---

# BUDGET IN BRIEF

*Amended Fiscal Year 2023  
and Fiscal Year 2024*

GOVERNOR BRIAN P. KEMP

---





# BUDGET IN BRIEF

---

## AMENDED FISCAL YEAR 2023 AND FISCAL YEAR 2024



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

**RICHARD DUNN**  
**DIRECTOR**  
**OFFICE OF PLANNING AND BUDGET**

You may visit our website for additional information and copies of this document.  
[opb.georgia.gov](http://opb.georgia.gov)



## Table of Contents

### **Introduction**

Vetoed by the Governor . . . . .	1
Amended FY 2023 Budget Highlights . . . . .	28
FY 2024 Budget Highlights . . . . .	30

### **Financial Summaries**

Estimated State Revenues . . . . .	37
Georgia Revenues: Reported and Estimated . . . . .	38
Summary of Appropriations . . . . .	40
Summary of Appropriations: By Policy Area . . . . .	42
Expenditures and Appropriations: State Funds . . . . .	46
Expenditures and Appropriations: Total Funds . . . . .	48
Summary of Statewide Budget Changes: Fiscal Year 2024 . . . . .	50
Revenue Shortfall Reserve . . . . .	52
Dedicated State Revenues . . . . .	53
Lottery Funds . . . . .	54
Tobacco Settlement Funds . . . . .	55
Transportation Funds: Amended FY 2023 . . . . .	56
Transportation Funds: FY 2024 . . . . .	58
Olmstead Related Services . . . . .	60

### **Department Summaries**

#### **Legislative**

Georgia Senate . . . . .	65
Georgia House of Representatives . . . . .	68
General Assembly . . . . .	71
Department of Audits and Accounts . . . . .	74

#### **Judicial**

Court of Appeals . . . . .	78
Judicial Council . . . . .	82
Juvenile Courts . . . . .	87
Prosecuting Attorneys . . . . .	90
Superior Courts . . . . .	94
Supreme Court . . . . .	98

#### **Executive**

State Accounting Office . . . . .	101
Department of Administrative Services . . . . .	107

Department of Agriculture . . . . .	116
Department of Banking and Finance . . . . .	123
Department of Behavioral Health and Developmental Disabilities . . . . .	128
Department of Community Affairs . . . . .	139
Department of Community Health . . . . .	149
Department of Community Supervision . . . . .	164
Department of Corrections . . . . .	170
Department of Defense . . . . .	177
Department of Driver Services . . . . .	182
Department of Early Care and Learning . . . . .	187
Department of Economic Development . . . . .	192
Department of Education . . . . .	199
Employees' Retirement System of Georgia . . . . .	216
State Forestry Commission . . . . .	221
Office of the Governor . . . . .	226
Department of Human Services . . . . .	236
Commissioner of Insurance . . . . .	253
Georgia Bureau of Investigation . . . . .	259
Department of Juvenile Justice . . . . .	267
Department of Labor . . . . .	273
Department of Law . . . . .	278
Department of Natural Resources . . . . .	282
State Board of Pardons and Paroles . . . . .	291
State Properties Commission . . . . .	296
Georgia Public Defender Council . . . . .	300
Department of Public Health . . . . .	304
Department of Public Safety . . . . .	315
Public Service Commission . . . . .	325
Board of Regents . . . . .	330
Department of Revenue . . . . .	345
Secretary of State . . . . .	354
Georgia Student Finance Commission . . . . .	362
Teachers Retirement System . . . . .	373
Technical College System of Georgia . . . . .	377
Department of Transportation . . . . .	383
Department of Veterans Service . . . . .	395
State Board of Workers' Compensation . . . . .	400
General Obligation Debt Sinking Fund . . . . .	404









# Vetoed by the Governor

## HB 19 – FY 2024 APPROPRIATIONS BILL

### Intent Language Considered Non-Binding

#### **Section 11, pertaining to the State Accounting Office, page 24, line 32.2:**

The General Assembly seeks to appropriate \$4,528,476 in state general funds to the State Accounting Office for the Financial Systems program to be used for operating, maintaining, and staffing the statewide financial and human capital management systems. The office has numerous vacant positions and is in the process of substantially modifying this program with the implementation of the NextGen project that will produce efficiencies in operations. Therefore, the agency is directed to disregard the language included in line 32.2 and evaluate the future needs of the program for the NextGen project.

#### **Section 12, pertaining to the Department of Administrative Services, page 29, line 42.3:**

The General Assembly seeks to appropriate \$2,000,000 in state general funds to the Department of Administrative Services for the Risk Management program to be used for paying negotiated Workers' Compensation settlements to reduce outstanding claims. While the state has made substantive investments in reducing outstanding Workers Compensation claims in recent budgets, this appropriation is not sufficient to meet estimated needs. Therefore, the agency is directed to disregard the language included in line 42.3.

#### **Section 13, pertaining to the Department of Agriculture, page 34, line 50.7:**

The General Assembly seeks to appropriate \$340,000 in state general funds to the Department of Agriculture for the Consumer Protection program for the State Agricultural Response Team (SART). As specific uses for these funds were not identified, the agency is instructed to use these funds for training, equipment, or for overtime or conditional pay supplements for team members earned during event response pursuant to Policy 7 – the Statewide Overtime Policy and State Personnel Board Rule 478-1-.12(9).

#### **Section 13, pertaining to the Department of Agriculture, page 37, line 50.11:**

The General Assembly seeks to appropriate \$850,000 in state general funds to the Department of Agriculture for the Consumer Protection program to increase funds for operations. As specific uses for these funds were not identified, the agency is instructed to use these funds for one-time equipment replacement and facility improvement projects at the Tifton laboratory in conjunction with the recommissioning funded by HB 18 (2023).

#### **Section 13, pertaining to the Department of Agriculture, page 37, line 55.1:**

The General Assembly seeks to appropriate \$224,400 in state general funds to the Department of Agriculture for the Payments to Georgia Agricultural Exposition Authority program to be used for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs. The Authority is a self-funded agency, and its employees are funded through revenues generated by the Authority's activities. State funding for the program is supplementary and not related to personal services. Therefore, the Authority is directed to disregard the language included in line 55.1 and manage personal services costs through the Authority's existing revenue model.

#### **Section 13, pertaining to the Department of Agriculture, page 37, line 55.2:**

The General Assembly seeks to appropriate \$98,400 in state general funds to the Department of Agriculture for the Payments to Georgia Agricultural Exposition Authority program to be used for an

## Vetoed by the Governor

adjustment to agency premiums for Department of Administrative Services administered insurance programs. The Authority is a self-funded agency that is able to generate and retain revenue. State funding for the program is supplementary and not related to insurance. Therefore, the Authority is directed to disregard the language included in line 55.2 and manage costs through the Authority's existing revenue model.

### **Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 42, line 62.7:**

The General Assembly seeks to appropriate \$10,950,021 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Developmental Disabilities Services program to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities. \$771,514 of this appropriation would fund only administrative overhead costs rather than provide additional waiver slots. The Department has sufficient existing program funding to deploy the additional slots without additional administrative overhead. Therefore, the agency is directed to utilize the funds included in line 62.7 for direct waiver expenses only.

### **Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 42, line 62.9:**

The General Assembly seeks to appropriate \$1,112,791 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Developmental Disabilities Services program to increase salaries for state psychiatric hospital staff. Previous efforts to address staff salaries have addressed retention allowing the department to increase bed capacity across the state hospital system. The agency should strategically identify specific positions with ongoing turnover concerns rather than increasing salaries across the board. Therefore, the agency is directed to disregard the language included in line 62.9.

### **Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 42, line 62.10:**

The General Assembly seeks to direct the Department of Behavioral Health and Developmental Disabilities in the Adult Developmental Disabilities Services program to begin implementation of the 2022-2023 provider rate study pending approval by Centers for Medicare and Medicaid Services (CMS). The General Assembly did not appropriate any additional funds to support implementation of the provider rate study. The study estimated a \$105 million cost to implement the rate increase which would require the Department to redirect 25 percent of existing program funding from other services to meet the additional cost. This unfunded mandate would have devastating impacts on the Department's ability to maintain existing levels of service to the adult developmentally disabled community. Therefore, the agency is directed to disregard the language included in line 62.10 until the resources necessary to support implementing this important study have been appropriated.

### **Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 43, line 63.2:**

The General Assembly seeks to appropriate \$1,218,343 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Forensic Services program to fill nine vacant forensic evaluator positions and 23 peer mentor positions at market rate. The Department received funding for additional peer mentors in FY 2023 and has been unable to fully fill those positions. The Department should utilize existing funding for these activities before additional funds are added. Therefore, the agency is directed to disregard the language included in line 63.2.

## Vetoed by the Governor

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 43, line 63.3:**

The General Assembly seeks to appropriate \$277,027 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Forensic Services program to increase salaries for forensic peer mentors. As the Department has not fully filled the forensic peer mentors added in FY 2023, existing funding could be used to increase salaries for forensic peer mentors without requiring additional program funding. Therefore, the agency is directed to disregard the language included in line 63.3.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 43, line 63.4:**

The General Assembly seeks to appropriate \$4,376,950 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Forensic Services program to increase salaries for state psychiatric hospital staff. Previous efforts to address staff salaries have addressed retention allowing the department to increase bed capacity across the state hospital system. The agency should strategically identify specific positions with ongoing turnover concerns rather than increasing salaries across the board. Therefore, the agency is directed to disregard the language included in line 63.4.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44, line 64.6:**

The General Assembly seeks to appropriate \$7,030,171 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Mental Health Services program to annualize the operations of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta. The state contracts with community service boards (CSBs) and other providers to provide crisis capacity across the state. Current behavioral health crisis centers are staffed at specific ratios and are reimbursed by the department based upon established budgets set each fiscal year. Each budget should reflect a similar and appropriate staffing ratio based on utilization of each facility. Therefore, the agency is directed to utilize the crisis capacity study and continue to provide services based upon the projected utilization while ensuring equity across providers.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44, line 64.7:**

The General Assembly seeks to appropriate \$6,651,470 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Mental Health Services program for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County. The state contracts with community service boards (CSBs) and other providers to provide crisis capacity across the state. Current behavioral health crisis centers are staffed at specific ratios and are reimbursed by the department based upon established budgets set each fiscal year. Each budget should reflect a similar and appropriate staffing ratio based on utilization of each facility. Therefore, the agency is directed to utilize the crisis capacity study and continue to provide services based upon the projected utilization while ensuring equity across providers.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44, line 64.8:**

The General Assembly seeks to appropriate \$10,823,084 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Mental Health Services program to convert a crisis stabilization unit at the Community Service Board of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center. The state contracts with community service boards (CSBs) and other providers to provide crisis capacity across the state. Current behavioral health

## Vetoed by the Governor

crisis centers are staffed at specific ratios and are reimbursed by the department based upon established budgets set each fiscal year. Each budget should reflect a similar and appropriate staffing ratio based on utilization of each facility. Therefore, the agency is directed to utilize the crisis capacity study and continue to provide services based upon the projected utilization while ensuring equity across providers.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44, line 64.11:**

The General Assembly seeks to appropriate \$2,251,420 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Mental Health Services program for additional program and administrative support to manage the national '988' hotline. These funds would increase administrative funding to the '988' hotline rather than direct response services for those in crisis. Call volume has not increased to a level requiring additional administrative support over existing levels. Therefore, the agency is directed to disregard the language included in line 64.11.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44, line 64.13:**

The General Assembly seeks to appropriate \$1,902,500 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Mental Health Services program for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement. The Department received additional funding in the FY 2023 that remains in the base budget and is sufficient to meet projected utilization without additional funding needs. Therefore, the agency is directed to disregard the language included in line 64.13.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 44, line 64.15:**

The General Assembly seeks to appropriate \$2,735,431 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Adult Mental Health Services program to increase salaries for state psychiatric hospital staff. Previous efforts to address staff salaries have addressed retention allowing the department to increase bed capacity across the state hospital system. The agency should strategically identify specific positions with ongoing turnover concerns rather than increasing salaries across the board. Therefore, the agency is directed to disregard the language included in line 64.15.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 45, line 67.2:**

The General Assembly seeks to appropriate \$69,190 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Child and Adolescent Forensic Services program to increase salaries for state psychiatric hospital staff. Previous efforts to address staff salaries have addressed retention allowing the department to increase bed capacity across the state hospital system. The agency should strategically identify specific positions with ongoing turnover concerns rather than increasing salaries across the board. Therefore, the agency is directed to disregard the language included in line 67.2.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 46, line 68.5:**

The General Assembly seeks to appropriate \$1,000,000 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Child and Adolescent Mental Health Services program for the Multi-Agency Treatment for Children (MATCH) teams to support collaboration across state agencies. Agencies should look for opportunities to collaborate strategically on providing

## Vetoed by the Governor

appropriate health care to vulnerable populations as an integral part of their duties without requiring additional funding to do so. Therefore, the agency is directed to disregard the language included in line 68.5 and work directly with other stakeholder agencies to ensure positive outcomes for children.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 46, line 68.7:**

The General Assembly seeks to appropriate \$6,162 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Child and Adolescent Mental Health Services program to increase salaries for state psychiatric hospital staff. Previous efforts to address staff salaries have addressed retention allowing the department to increase bed capacity across the state hospital system. The agency should strategically identify specific positions with ongoing turnover concerns rather than increasing salaries across the board. Therefore, the agency is directed to disregard the language included in line 68.7.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 47, line 69.6:**

The General Assembly seeks to appropriate \$650,000 in state general funds to the Department of Behavioral Health and Developmental Disabilities in the Departmental Administration (DBHDD) program to support agency operations. These funds would not support new activities or services but would increase overhead funding for existing agency responsibilities. Therefore, the agency is directed to disregard the language included in line 69.6.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 47, line 69.7:**

The General Assembly seeks to direct the Department of Behavioral Health and Developmental Disabilities in the Departmental Administration (DBHDD) program to utilize opioid funds for an addiction treatment locator site. The final settlement agreement gave authority for directing trust funds to the trustee of the fund. Usage of the trust funds outside of the authority of the trustee are prohibited. Therefore, the agency is directed to disregard the language included in line 69.7.

**Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 48, line 70.4:**

The General Assembly seeks to appropriate \$1,844,751 in state general funds to the Department of Behavioral Health and Developmental Disabilities for the Direct Care Support Services program to increase salaries for state psychiatric hospital staff. Previous efforts to address staff salaries have addressed retention allowing the department to increase bed capacity across the state hospital system. The agency should strategically identify specific positions with ongoing turnover concerns rather than increasing salaries across the board. Therefore, the agency is directed to disregard the language included in line 70.4.

**Section 16, pertaining to the Department of Community Affairs, page 55, line 82.1:**

The General Assembly seeks to appropriate \$800,000 in state general funds to the Department of Community Affairs for the Special Housing Initiatives program to increase the number of grants awarded through the Home Access Program. Base funding already exists for this program in addition to other accessibility programs offered through other agencies. Therefore, the agency is directed to disregard the language included in line 82.1.

**Section 16, pertaining to the Department of Community Affairs, page 56, line 83.6:**

The General Assembly seeks to appropriate \$200,000 in state general funds to the Department of Community Affairs for the State Community Development Programs program to increase funds for the

## Vetoed by the Governor

Helping Hands Ending Hunger program. Agencies should use a competitive grant process in awarding state funds for community-based services to ensure non-profit organizations have equal opportunity to apply for available state funding and that funds are awarded to the programs delivering the largest impact on Georgians in need. Therefore, the agency is directed to disregard the language included in line 83.6.

### **Section 16, pertaining to the Department of Community Affairs, page 56, line 83.8:**

The General Assembly seeks to appropriate \$200,000 in state general funds to the Department of Community Affairs for the State Community Development Programs program to expand 2-1-1 services in rural Georgia. Agencies should use a competitive grant process in awarding state funds for community-based services to ensure non-profit organizations have equal opportunity to apply for available state funding and that funds are awarded to the programs delivering the largest impact on Georgians in need. Therefore, the agency is directed to disregard the language included in line 83.8.

### **Section 16, pertaining to the Department of Community Affairs, page 58, line 87.5:**

The General Assembly seeks to appropriate \$1,000,000 in state general funds to the Department of Community Affairs for the Payments to OneGeorgia Authority program. The appropriations act did not identify a need for or an intended use of the funds. Therefore, the Authority is directed to disregard the language included in line 87.5.

### **Section 17, pertaining to the Department of Community Health, page 59, line 88.8:**

The General Assembly seeks to direct the Department of Community Health in the Departmental Administration (DCH) program to submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). The General Assembly seeks to fund the scope of services reimbursable by Medicaid by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 88.8.

### **Section 17, pertaining to the Department of Community Health, page 60, line 88.11:**

The General Assembly seeks to direct the Department of Community Health in the Departmental Administration (DCH) program to work with the Department of Human Services to submit a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. The 1915(i) State Plan Amendment would expand the scope of services covered by Medicaid, but the General Assembly authorized no additional funding for this purpose. It is unclear what specific services such an amendment would add to the State Plan, and as such, it is not possible to estimate the likely cost of such an expansion. Additionally, the budget reduces required base funding for Medicaid, which could create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 88.11.

### **Section 17, pertaining to the Department of Community Health, page 62, line 91.8:**

The General Assembly seeks to appropriate \$409,000 in state general funds to the Department of Community Health for the Healthcare Access and Improvement program to support existing and new housing with the Area Health Education Centers (AHEC). The state already provides 51% of total funding for AHEC at more than \$3.1 million annually for operating support. AHEC receives additional funding support from federal and local partners. While these funds would provide housing cost assistance for students, it would not increase direct services for patients. Therefore, the agency is directed to disregard the language included in line 91.8.

## Vetoed by the Governor

### **Section 17, pertaining to the Department of Community Health, page 62, line 91.13:**

The General Assembly seeks to appropriate \$4,000,000 in state general funds to the Department of Community Health for the Healthcare Access and Improvement program to provide one-time grants up to \$1,000,000 for hospitals with graduate medical education programs to support new and expanding residency programs, with priority given to new and rural sites, including Colquitt Regional Medical Center and Archbold Medical Center. The agency is authorized to develop a competitive grant application process and criteria for awards to identify graduate medical education programs in greatest need of infrastructure funding in accordance with the purpose of the program and general law powers of the board.

### **Section 17, pertaining to the Department of Community Health, page 62, line 91.14:**

The General Assembly seeks to appropriate \$50,000 in state general funds to the Department of Community Health for the Healthcare Access and Improvement program for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education. The state provides \$100,000 annually to the Georgia Council of Lupus Education and Awareness and this would represent a 50 percent increase in contributions to the Council. The Council does not provide direct health services to patients. Therefore, the agency is directed to disregard the language included in line 91.14.

### **Section 17, pertaining to the Department of Community Health, page 64, line 94.10:**

The General Assembly seeks to appropriate \$1,390,850 in state general funds to the Department of Community Health for the Medicaid: Aged Blind, and Disabled program to be used for adult coverage of dental services. The General Assembly seeks to fund the types of services reimbursable by Medicaid by reducing base funding for the Medicaid program overall, which is likely to create a shortfall in the program. Additionally, the amount provided is insufficient to meet actual service expansion costs based on utilization rates seen in other states and leaves significant outyear unfunded liabilities. Therefore, the agency is directed to disregard the language in line 94.10 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 65, line 94.11:**

The General Assembly seeks to appropriate \$650,651 in state general funds to the Department of Community Health for the Medicaid: Aged, Blind, and Disabled program for a 5% increase to emergency medical services (EMS) reimbursement rates. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 94.11 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 65, line 94.12:**

The General Assembly seeks to appropriate \$10,511,896 in state general funds to the Department of Community Health for the Medicaid: Aged, Blind, and Disabled program for a 4% rate increase for home and community-based service providers. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 94.12 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

## Vetoed by the Governor

### **Section 17, pertaining to the Department of Community Health, page 65, line 94.13:**

The General Assembly seeks to appropriate \$854,167 in state general funds to the Department of Community Health for the Medicaid: Aged, Blind, and Disabled program for a 5% rate increase for Georgia Pediatric Program (GAPP) providers. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 94.13 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 65, line 94.14:**

The General Assembly seeks to appropriate \$308,666 in state general funds to the Department of Community Health for the Medicaid: Aged, Blind, and Disabled program to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 94.14 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 65, line 94.15:**

The General Assembly seeks to appropriate \$2,195,707 in state general funds to the Department of Community Health for the Medicaid: Aged, Blind, and Disabled program to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 94.15 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 65, line 94.19:**

The General Assembly seeks to appropriate \$466,926 in state general funds to the Department of Community Health for the Medicaid: Aged, Blind, and Disabled program to add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). The General Assembly seeks to fund the scope of services reimbursable by Medicaid by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 94.19 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 66, line 95.6:**

The General Assembly seeks to appropriate \$1,401,214 in state general funds to the Department of Community Health for the Medicaid: Low-Income Medicaid program to be used for adult coverage of dental services. The General Assembly seeks to fund the scope of services reimbursable by Medicaid by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Additionally, the amount provided is insufficient to meet actual service expansion costs based on utilization rates seen in other states and leaves significant outyear unfunded liabilities. Therefore, the agency is directed to disregard the language in line 95.6 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.



## Vetoed by the Governor

### **Section 17, pertaining to the Department of Community Health, page 66, line 95.7:**

The General Assembly seeks to appropriate \$442,464 in state general funds to the Department of Community Health for the Medicaid: Low-Income Medicaid program for a 5% increase to emergency medical services (EMS) reimbursement rates. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for the Medicaid program, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 95.7 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 66, line 95.8:**

The General Assembly seeks to appropriate \$871,029 in state general funds to the Department of Community Health for the Medicaid: Low-Income Medicaid program to reimburse for family psychological and therapy services. The General Assembly seeks to fund the scope of services reimbursable by Medicaid by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 95.8 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 67, line 95.10:**

The General Assembly seeks to appropriate \$312,630 in state general funds to the Department of Community Health for the Medicaid: Low-Income Medicaid program to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for the Medicaid program, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 95.10 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 67, line 95.11:**

The General Assembly seeks to appropriate \$5,037,452 in state general funds to the Department of Community Health for the Medicaid: Low-Income Medicaid program to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for the Medicaid program, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 95.11 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 66, line 95.12:**

The General Assembly seeks to appropriate \$18,718,846 in state general funds to the Department of Community Health for the Medicaid: Low-Income Medicaid program to increase select primary care and OB/GYN codes to 2021 Medicare levels. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for the Medicaid program, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 95.12 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

## Vetoed by the Governor

### **Section 17, pertaining to the Department of Community Health, page 67, line 95.13:**

The General Assembly seeks to direct the Department of Community Health within the Medicaid: Low-Income Medicaid program to require Medicaid managed care organizations to reimburse medical equipment suppliers at no less than 100% of the state Medicaid program Durable Medical Equipment fee schedule. This direction also applies to managed care contractors, subcontractors, and third-party administrators. The state provides funding to Medicaid managed care organizations at a capitated rate and does not specify rates for individual medical services. Therefore, the agency is directed to disregard the language in line 95.13.

### **Section 17, pertaining to the Department of Community Health, page 67, line 95.17:**

The General Assembly seeks to appropriate \$408,729 in state general funds to the Department of Community Health for the Medicaid: Low-Income program to add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). The General Assembly seeks to fund the scope of services reimbursable by Medicaid by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 95.17 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 67, line 95.18:**

The General Assembly seeks to direct the Department of Community Health within the Medicaid: Low-Income Medicaid program to utilize existing funds to implement value-based purchasing. The Department will need time to develop quality metrics for value-based purchasing that would make it difficult to fully implement in FY 2024. As the state must reprocure these contracts within the next two years, the Department should utilize that time to develop the quality metrics necessary to implement value-based purchasing as part of the reprocurement process. Therefore, the agency is directed to disregard the language in line 95.18.

### **Section 17, pertaining to the Department of Community Health, page 68, line 96.3:**

The General Assembly seeks to appropriate \$11,243 in state general funds to the Department of Community Health for the Medicaid: PeachCare program for a 5% increase to emergency medical services (EMS) reimbursement rates. While ensuring service providers are adequately compensated is important in maintaining a stable provider network, the General Assembly seeks to fund these increases by reducing required base funding for the Medicaid program, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 96.3 and utilize funds for the for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

### **Section 17, pertaining to the Department of Community Health, page 68, line 96.5:**

The General Assembly seeks to appropriate \$408,729 in state general funds to the Department of Community Health for the PeachCare program to add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). The General Assembly seeks to fund the scope of services reimbursable by Medicaid by reducing required base funding for Medicaid, which is likely to create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 96.5 and utilize funds for expense and growth needs in accordance with the purpose of the program and general law powers of the department.

## Vetoed by the Governor

### **Section 17, pertaining to the Department of Community Health, page 68, line 96.6:**

The General Assembly seeks to direct the Department of Community Health within the PeachCare program to utilize existing funds to implement value-based purchasing. The Department will need time to develop quality metrics for value-based purchasing that would make it difficult to fully implement in FY 2024. As the state must reprocure these contracts within the next two years, the Department should utilize that time to develop the quality metrics necessary to implement value-based purchasing as part of the reprocurement process. Therefore, the agency is directed to disregard the language in line 96.6.

### **Section 17, pertaining to the Department of Community Health, page 69, line 98.3:**

The General Assembly seeks to appropriate \$100,000 in state general funds to the Department of Community Health for the Georgia Board of Healthcare Workforce: Board Administration program to fund a statewide neurology assessment to evaluate current and future needs. Based on prior fiscal year spending levels, the Board has the budget capacity to fund this initiative without the need for additional state funding. Therefore, the agency is directed to disregard the language in line 98.3.

### **Section 17, pertaining to the Department of Community Health, page 70, line 99.7:**

The General Assembly seeks to appropriate \$432,338 in state general funds to the Department of Community Health for the Georgia Board of Healthcare Workforce: Graduate Medical Education program to increase funds for child and adolescent psychiatry fellows at the Medical College of Georgia. While these funds would address future healthcare workforce needs, the appropriated amount is insufficient to cover the additional fellowships and the College is unable to proceed with implementation until additional funding is appropriated for the full cohort. Therefore, the agency is directed to disregard the language in line 99.7.

### **Section 17, pertaining to the Department of Community Health, page 71, line 102.1:**

The General Assembly seeks to appropriate \$850,000 in state general funds to the Department of Community Health for the Georgia Board of Healthcare Workforce: Physicians for Rural Areas program to establish a loan repayment program for mental health professionals. HB 520, which would have authorized the loan repayment program, was not passed by the General Assembly during the 2023 Session and these funds will not be necessary. Therefore, the agency is directed to disregard the language in line 102.1.

### **Section 17, pertaining to the Department of Community Health, page 73, line 104.3:**

The General Assembly seeks to appropriate \$431,836 in state general funds to the Department of Community Health for the Georgia Composite Medical Board program to increase funds for personnel to support increased licensure application volume. Given the increase in licensure volume over a five-year period, the Board should prioritize increasing the number of licensing analysts to process applications and renewals to help maintain our healthcare workforce pipeline.

### **Section 18, pertaining to the Department of Community Supervision, page 77, line 110.1:**

The General Assembly seeks to appropriate \$29,271 in state general funds to the Department of Community Supervision for the Georgia Commission on Family Violence program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees. Of these funds, \$14,135 would supplant federal funds used for employee salaries with state funds. Therefore, the agency is directed to disregard the language included in line 110.1.

### **Section 19, pertaining to the Department of Corrections, page 83, line 119.5:**

The General Assembly seeks to appropriate \$3,551,094 in state general funds to the Department of Corrections for the Offender Management program to provide a two dollar per diem increase for County

## Veto by the Governor

Correctional Institutions. Historically, per diem rates have been negotiated with the Department to determine reimbursement levels for County Correctional Institutions. The Department has not provided any information supporting a \$2 per diem increase and should work with County Correctional Institutions to determine an appropriate increase if needed. Therefore, the agency is directed to disregard the language included in line 119.5.

### **Section 21, pertaining to the Department of Driver Services, page 91, line 128.8:**

The General Assembly seeks to appropriate \$2,310,516 in state general funds to the Department of Driver Services for the License Issuance program for salary adjustments to address high turnover. These funds would only impact salaries at select customer service centers and create substantial disparities in salaries based on geography rather than workload, potentially worsening turnover at customer service centers not receiving salary adjustments. Additionally, these salaries would violate the statewide salary structure established by the Human Resources Administration. Therefore, the agency is directed to disregard the language included in line 128.8.

### **Section 23, pertaining to the Department of Economic Development, page 99, line 143.6:**

The General Assembly seeks to reduce state general funds by \$240,251 to the Department of Economic Development for the Tourism program for the Martin Luther King Jr. Center for Nonviolent Social Change and direct the agency to utilize \$500,000 in existing funds for ongoing facility improvements and educational exhibits. Ga. Const. Art. III, VI, Para VI prohibits the use of state funds to provide gratuities to any individual, corporation, or association. Subsequent Attorney General opinions of the Gratuity Clause have deemed that "It is unlawful to expend state funds in order to make permanent improvements to property unless the state owns the fee interest in the property concerned or unless the improvements are of such a nature or character to be subject to either recoupment or removal by the state at the time the state's use of the property terminates." Therefore, the Department is authorized to use up to \$500,000 for educational exhibits at the Center, but the agency shall ensure that appropriated funds are not used for facility improvements at non-state owned property.

### **Section 23, pertaining to the Department of Economic Development, page 100, line 143.7:**

The General Assembly seeks to appropriate \$70,000 in state general funds to the Department of Economic Development for the Tourism program to maintain markers for the Georgia Historical Society. The state already provides annual funding for this activity and the Society as a non-profit organization is not prohibited from receiving financial support and donations from private individuals. Therefore, the agency is directed to disregard the language included in line 143.7.

### **Section 24, pertaining to the Department of Education, page 101, line 144.10:**

The General Assembly seeks to appropriate \$288,000 in state general funds to the Department of Education for the Agricultural Education program for two young farmer positions in Barrow and Hall counties and for an oversight position. The Department of Audits' recent audit of the Georgia Young Farmers program noted concerns with a lack of performance measures and activity data that would enable the Department of Education to track effectiveness in achieving program goals. The Department should take steps to address the concerns raised in the audit report prior to further expanding the program to additional locations. Therefore, the agency is directed to disregard the language in line 144.10.

### **Section 24, pertaining to the Department of Education, page 103, line 147.5:**

The General Assembly seeks to appropriate \$1,700,000 in state general funds to the Department of Education for the Charter Schools program for charter facility grants pursuant to HB 430 (2017 Session). HB 430 does not require additional funding for charter facility grants but instead allows the state board to award facilities grants to local and state charter schools, subject to appropriations. As additional charter

## Vetoed by the Governor

schools are added at the state and local level annually, this creates a compounding outyear liability for program funding. Therefore, the Department is directed to disregard the language in line 147.5.

### **Section 24, pertaining to the Department of Education, page 107, line 154.6:**

The General Assembly seeks to appropriate \$50,000 in state general funds to the Department of Education for the Non Quality Basic Education Formula Grants program for feminine hygiene grants due to inflation and increased enrollment. The Department has provided no data on actual program needs or unmet demand and has existing funding of \$1,450,000 for school grants. Therefore, the agency is directed to disregard the language in line 154.6.

### **Section 24, pertaining to the Department of Education, page 108, line 155.5:**

The General Assembly seeks to appropriate \$6,333,713 in state general funds to the Department of Education for the Nutrition program for the cost of breakfast and lunch for reduce-pay students. These funds would offset the loss of federal pandemic relief funds previously used to provide free breakfast and lunch for reduce-pay students through September 2022. As Georgia is participating in a federal pilot program that is expected to expand and streamline access to reduced cost meals for Georgia students, the amount provided in this line item is likely insufficient to fully fund the cost of providing free breakfast and lunch for reduce-pay students. The Department of Education should continue to implement the school nutrition program in accordance with federal guidelines until the full impact of improving program access through the federal pilot program can be determined. Therefore, the agency is directed to disregard the language in line 155.5.

### **Section 24, pertaining to the Department of Education, page 110, line 160.11:**

The General Assembly seeks to appropriate \$49,493 in state general funds to the Department of Education for the Quality Basic Education program for a military counselor in Chattahoochee County. The U.S. Department of Defense provides military counselors and counseling services for eligible students and for school districts. The Department should evaluate school system needs based on military populations served to ensure that available state funds are appropriately distributed to serve highest need districts. Therefore, the agency is directed to disregard the language in line 160.11.

### **Section 24, pertaining to the Department of Education, page 110, line 160.12:**

The General Assembly seeks to appropriate \$8,636,781 in state general funds to the Department of Education for the Quality Basic Education program for a salary supplement of \$1,000 to custodians. The Quality Basic Education funding formula as outlined in O.C.G.A. Title 20, Ch. 2, Art. 6 does not authorize funding to school districts for custodians. Funding recurring salary payments for custodial staff in school districts through the Quality Basic Education program would require a legislative change to the Quality Basic Education funding formula. As the appropriations act cannot make change to general law, the agency, therefore, is directed to disregard the language in line 160.12.

### **Section 24, pertaining to the Department of Education, page 113, line 166.6:**

The General Assembly seeks to appropriate \$711,000 in state general funds to the Department of Education for the Technology/Career Education for construction industry certification. The Department has existing funds for this contract for high school programs. This funding would expand construction industry certification programs to lower grades; however, all fifteen current industry certified programs managed by the Department of Education are for high school curriculums. Therefore, the Department is directed to disregard the language in line 166.6.

## Vetoed by the Governor

### **Section 25, pertaining to the Employees' Retirement System of Georgia, page 116, line 172.1:**

The General Assembly seeks to appropriate \$26,750,000 in state general funds to the Employees' Retirement System of Georgia for the System Administration program for an annual benefit adjustment to retired state employees. O.C.G.A. Title 47 Chapter 2 Article 2 authorizes the board of trustees for the Employees' Retirement System to determine the formula for benefit payments to retirees and any postretirement benefit adjustments. The Board of Trustees therefore shall determine the most appropriate formula for disbursing these funds in accordance with the most recently adopted postretirement benefit adjustment methodology.

### **Section 26, pertaining to the State Forestry Commission, page 118, line 173.6:**

The General Assembly seeks to appropriate \$2,347,037 in state general funds to the State Forestry Commission for the Commission Administration (SFC) program for grants pursuant to O.C.G.A. §48-14-1. The funding included in this line item is insufficient to implement the grant program authorized under O.C.G.A. 48-14-1 and would create significant unfunded liabilities in future budgets. Therefore, the agency is directed to disregard the language included in line 173.6.

### **Section 27, pertaining to the Office of the Governor, page 123, line 181.4:**

The General Assembly seeks to direct the Office of the Governor within the Office of Health Strategy and Coordination to coordinate and facilitate inter-agency cooperation in developing a 1915(i) State Plan Amendment (SPA) to support youth with behavioral and mental health conditions. The 1915(i) State Plan Amendment would expand the scope of services covered by Medicaid, but the General Assembly authorized no additional funding for this purpose. It is unclear what specific services such an amendment would add to the State Plan, and as such, it is not possible to estimate the likely cost of such an expansion. Additionally, the budget reduces required base funding for Medicaid, which could create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 181.4.

### **Section 27, pertaining to the Office of the Governor, page 124, line 183.1:**

The General Assembly seeks to appropriate \$209,924 in state general funds to the Office of the Governor for the Georgia Emergency Management and Homeland Security Agency program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees. Of these funds, \$130,161 would supplant federal funds used for employee salaries with state funds. Therefore, the agency is directed to disregard the language included in line 183.1.

### **Section 27, pertaining to the Office of the Governor, page 124, line 183.5:**

The General Assembly seeks to appropriate \$352,420 in state general funds to the Office of the Governor for the Georgia Emergency Management and Homeland Security Agency program to annualize funds for recruitment and retention. These funds would supplant federal funds used for employee salaries with state funds. Therefore, the agency is directed to disregard the language included in line 183.5.

### **Section 27, pertaining to the Office of the Governor, page 124, line 183.6:**

The General Assembly seeks to appropriate \$58,000 in state general funds to the Office of the Governor for the Georgia Emergency Management and Homeland Security Agency program to be used for operations and maintenance at the agency's building located at Georgia Public Safety Training Center campus. This building was constructed with federal funds and is used for disaster response and readiness and should be maintained with federal funds provided for those activities. Therefore, the agency is directed to disregard the language included in line 183.6.

## Vetoed by the Governor

### **Section 27, pertaining to the Office of the Governor, page 124, line 183.7:**

The General Assembly seeks to appropriate \$66,227 in state general funds to the Office of the Governor for the Georgia Emergency Management and Homeland Security Agency program to be used for the service and location tracking of 16 generators. These generators and the associated service contracts were funded through and in support of federal programs. This line item would direct the agency to supplant federal spending with state funds. Therefore, the agency is directed to disregard the language included in line 183.7.

### **Section 27, pertaining to the Office of the Governor, page 124, line 183.8:**

The General Assembly seeks to appropriate \$1,250,000 in state general funds to the Office of the Governor for the Georgia Emergency Management and Homeland Security Agency program to deploy Formulytics in the gang database statewide. State vendors must be selected in accordance with state procurement regulations and cannot be specified through an appropriations act. Therefore, the agency is directed to disregard the language included in line 183.8 and utilize the funds for a competitive grant to facilitate gang activity prosecution.

### **Section 27, pertaining to the Office of the Governor, page 125, line 185.5:**

The General Assembly seeks to appropriate \$250,000 in state general funds to the Office of the Governor for the Governor's Office of Student Achievement program to increase funds for the Literacy Lab's Leading Men Fellowship program. While literacy education is a high priority for the state, this line item awards funds to an individual organization on a non-competitive basis. Agencies should use a competitive grant process in awarding state funds for community-based services to ensure non-profit organizations have equal opportunity to apply for available state funding and that funds are awarded to the programs delivering the largest impact on Georgians in need. Therefore, the agency is directed to disregard the language in line 185.5.

### **Section 28, pertaining to the Department of Human Services, page 132, line 195.8:**

The General Assembly seeks to direct the Department of Human Services in the Departmental Administration (DHS) program to work with the Department of Community Health to submit a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. The 1915(i) State Plan Amendment would expand the scope of services covered by Medicaid, but the General Assembly authorized no additional funding for this purpose. It is unclear what specific services such an amendment would add to the State Plan, and as such, it is not possible to estimate the likely cost of such an expansion. Additionally, the budget reduces required base funding for Medicaid, which could create a shortfall in the program. Therefore, the agency is directed to disregard the language included in line 195.8.

### **Section 28, pertaining to the Department of Human Services, page 133, line 196.4:**

The General Assembly seeks to appropriate \$590,000 in state general funds to the Department of Human Services for the Elder Abuse Investigations and Prevent program for the Long-term Care Ombudsman program. These funds would be used to increase contract amounts for existing long-term care ombudsmen representatives for salary, benefit, and administrative expenses. These funds would not expand the number of ombudsmen representatives nor the services provided to the state's aging population. Therefore, the agency is directed to disregard the language in line 196.4.

### **Section 28, pertaining to the Department of Human Services, page 133, line 197.4:**

The General Assembly seeks to appropriate \$1,000,000 in state general funds to the Department of Human Services for the Elder Community Living Services program for Alzheimer's and related dementias respite. The program has an existing base budget of \$1.3 million for respite services. The agency should

## Vetoed by the Governor

evaluate current respite care utilization to determine respite needs that serve the broader aging population and are not limited by a specific diagnosis. Therefore, the agency is directed to disregard the language in line 197.4.

**Section 28, pertaining to the Department of Human Services, page 137, line 206.3:**

The General Assembly seeks to appropriate \$10,000 in state general funds to the Department of Human Services for the Council on Aging program to improve meeting technology. Funds would provide for virtual meetings for Council members. Current budget capacity is sufficient to implement such technology, if necessary, without additional funds. Therefore, the agency is directed to disregard the language in line 206.3.

**Section 28, pertaining to the Department of Human Services, page 140, line 212.6:**

The General Assembly seeks to appropriate \$128,150 in state general funds to the Department of Human Services for the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to increase funds and recognize \$361,500 in base funds for Georgia Radio Reading Services. The Vocational Rehabilitation Program purpose is to assist people with disabilities so that they may go to work. The additional funding does not directly assist individuals finding employment and is a 35% increase to the base budget. The agency should determine metrics to demonstrate the effectiveness of the service in assisting individuals in going to work prior to further expanding the existing contract. Therefore, the agency is directed to disregard the language in line 212.6.

**Section 28, pertaining to the Department of Human Services, page 140, line 212.7:**

The General Assembly seeks to appropriate \$150,000 in state general funds to the Department of Human Services for the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to increase services. The appropriations act did not identify a specific service need for or an intended use of the funds. Based on prior fiscal year spending levels, the Agency has the budget capacity to fund this initiative without the need for additional state funding. Therefore, the agency is directed to disregard the language in line 212.7.

**Section 28, pertaining to the Department of Human Services, page 140, line 212.8:**

The General Assembly seeks to appropriate \$100,000 in state general funds to the Department of Human Services for the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to increase funds for independent living services. Based on prior fiscal year spending levels, the Agency has the budget capacity to fund this initiative without the need for additional state funding. Therefore, the agency is directed to disregard the language in line 212.8.

**Section 28, pertaining to the Department of Human Services, page 140, line 212.9:**

The General Assembly seeks to appropriate \$25,000 in state general funds to the Department of Human Services for the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide funds for employment services to transplant recipients. Based on prior fiscal year spending levels, the Agency has the budget capacity to fund this initiative without the need for additional state funding. Therefore, the agency is directed to disregard the language in line 212.9.

**Section 29, pertaining to the Office of the Commissioner of Insurance, page 143, line 216.6:**

The General Assembly seeks to appropriate \$403,496 in state general funds to the Office of the Commissioner of Insurance Fire Safety program to increase personnel. The agency has recently received funding for additional positions to support workload and is implementing technology that will further manage workload needs. The agency should assess the impact that current investments will have on



## Vetoed by the Governor

program workload before further expanding its workforce to ensure highest remaining workload needs are prioritized. Therefore, the agency is directed to disregard the language in line 216.6.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 147, line 221.5:**

The General Assembly seeks to appropriate \$4,925,155 in state general funds to the Georgia Bureau of Investigation for maintenance and collaboration of the Georgia Crime Information Center. These funds would be used to replace fees collected for firearm permit background checks following passage of SB 319 during the 2022 session. Any reduction in permitting should also reduce the workload of the Center in completing background checks. As the Bureau has not seen a full year of impact of the legislation on either revenues or workload, the Center should maintain existing funding and evaluate funding and operational needs once the impact is known. Therefore, the agency is directed to disregard the language included in line 221.5.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 148, line 222.8:**

The General Assembly seeks to appropriate \$1,497,368 in state general funds to the Georgia Bureau of Investigation for the Forensic Scientific Services program to stagger start dates for 14 scientists, two crime lab assistant managers, two crime lab technicians, two evidence receiving technicians, one IT business analyst and associated operations in the Firearms, Chemistry, and Toxicology sections to process incoming evidence. The agency currently already has funded vacant positions within this program to fill this need without additional funding. Therefore, the agency is directed to disregard the language included in line 222.8.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 149, line 224.1:**

The General Assembly seeks to appropriate \$1,386,633 in state general funds to the Georgia Bureau of Investigation for the Regional Investigative Services program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs. This amount includes an additional \$109,172 based on a higher retirement cost across the program; however, it does not account for standard variations between individual employee rates based on retirement plans and natural turnover. Therefore, the agency should utilize funds in line 224.1 based on actual need to implement the cost-of-living adjustment.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 149, line 224.8:**

The General Assembly seeks to appropriate \$705,000 in state general funds to the Georgia Bureau of Investigation for the Regional Investigative Services program for a new leads tracking system. Funds were provided in the Amended 2023 budget to purchase this system. Procurement will take place during FY 2024 and operational funding will not be needed until FY 2025. Therefore, the agency is directed to disregard the language included in line 224.8.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 150, line 225.1:**

The General Assembly seeks to appropriate \$418,321 in state general funds to the Georgia Bureau of Investigation for the Criminal Justice Coordinating Council program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs. Of these funds, \$356,367 would supplant federal funds used for employee salaries with state funds. Therefore, the Council is directed to disregard the language included in line 225.1.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 150, line 225.5:**

The General Assembly seeks to appropriate \$890,924 in state general funds to the Georgia Bureau of Investigation for the Criminal Justice Coordinating Council program to annualize funds for recruitment

## Vetoed by the Governor

and retention. These funds would supplant federal funds used for employee salaries with state funds. Therefore, the agency is directed to disregard the language included in line 225.5.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 150, line 225.6:**

The General Assembly seeks to appropriate \$4,566,146 in state general funds to the Georgia Bureau of Investigation for the Criminal Justice Coordinating Council program for personnel and operations for the Georgia Crime Victims Emergency Fund. These funds would supplant federal funds the program already receives for personnel and operations. The agency should ensure that administrative costs are a reasonable portion of federal funding and must make operational changes to align to available federal funding while prioritizing funds for crime victims. Therefore, the agency is directed to disregard the language included in line 225.6.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 150, line 225.7:**

The General Assembly seeks to reduce funding for training for state and local law enforcement officers. While it is unfortunate the General Assembly did not maintain funds for these important training programs to ensure our law enforcement officers have appropriate training to deescalate threatening situations and better protect our citizens and our students, the Criminal Justice Coordinating Council is directed to allocate remaining training grant funds to provide on-going school resource officer training.

### **Section 30, pertaining to the Georgia Bureau of Investigation, page 151, line 227.1:**

The General Assembly seeks to appropriate \$1,262,898 in state general funds to the Georgia Bureau of Investigation for the Criminal Justice Coordinating Council: Family Violence program for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers. These funds would not result in additional sexual assault nurse examiners but would instead supplant existing federal funds used for these positions with state funds. Therefore, the agency is directed to disregard the language included in line 227.1.

### **Section 32, pertaining to the Department of Labor, page 156, line 232.5:**

The General Assembly seeks to appropriate \$50,000 in state general funds to the Department of Labor for the Departmental Administration (DOL) program for salary adjustments. These funds would supplant federal funds used for employee salaries with state funds. Therefore, the agency is directed to disregard the language included in line 232.5.

### **Section 32, pertaining to the Department of Labor, page 157, line 234.3:**

The General Assembly seeks to appropriate \$1,950,000 in state general funds to the Department of Labor for the Unemployment Insurance program for salary adjustments to reflect the loss of Wagner-Peyser grant funding. The Department has not previously received Wagner-Peyser funds in the Unemployment Insurance program as Wagner-Peyser funds are dedicated to workforce development programs. Therefore, the agency is directed to disregard the language included in line 234.3.

### **Section 33, pertaining to the Department of Law, page 158, line 235.7:**

The General Assembly seeks to appropriate \$1,624,964 in state general funds to the Department of Law for the Department of Law program for a three-year merit-based retention initiative for attorney positions. As appropriation acts may only authorize spending for the fiscal year as established in that act and cannot obligate funds for future fiscal years, the Department is directed to disregard the language included in line 235.7 referencing a three-year initiative.

## Vetoed by the Governor

### **Section 33, pertaining to the Department of Law, page 159, line 236.5:**

The General Assembly seeks to appropriate \$16,867 in state general funds to the Department of Law for the Medicaid Fraud Control Unit to draw down a 75% federal match for two vehicles for investigator positions. The agency has sufficient budget capacity to fill this need without additional funding. Therefore, the agency is directed to disregard the language included in line 236.5.

### **Section 34, pertaining to the Department of Natural Resources, page 164, line 243.4:**

The General Assembly seeks to appropriate an additional \$55,000 in state general funds to the Department of Natural Resources for the Parks, Recreation and Historic Sites program to increase funds for the Georgia State Games Commission. O.C.G.A. § 50-12-44 authorizes the Commission to accept donations and grants for the purposes of promoting the Georgia State Games. The Commission has historically been self-funded and has not demonstrated a need for or planned use of state funding. Therefore, the agency is directed to disregard the language included in line 243.4.

### **Section 38, pertaining to the Department of Public Health, page 172, line 252.5:**

The General Assembly seeks to appropriate \$150,000 in state general funds to the Department of Public Health Adolescent and Adult Health Promotion program to increase funds for feminine hygiene products for low-income clients at community organizations. The state already provides ongoing funding of \$200,000 annually for feminine hygiene products through public health offices and \$1,450,000 for feminine hygiene products through K-12 public schools. Therefore, the agency is directed to disregard the language in line 252.5.

### **Section 38, pertaining to the Department of Public Health, page 174, line 256.2:**

The General Assembly seeks to appropriate \$150,000 in state general funds to the Department of Public Health for the Epidemiology program to increase funds and recognize \$1,222,519 in state funds for the poison control center. The additional funds would replace federal funds previously used for the Poison Control Center. State funds should not be used to supplant federal activities. Therefore, the agency is directed to disregard the language in line 256.2.

### **Section 38, pertaining to the Department of Public Health, page 175, line 258.4:**

The General Assembly seeks to appropriate \$804,842 in state general funds to the Department of Public Health for the Infant and Child Essential Health Treatment Services program to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait program. The appropriations act also authorized increased Medicaid reimbursement rates for these providers in lines 94.15 and 95.11 of the Medicaid: Aged, Blind, and Disabled and Medicaid: Low Income Medicaid programs; however, the Department of Community Health has been instructed to disregard this language due to reductions in required base funding for Medicaid that could cause a budget shortfall. In order to maintain provider rate parity between programs, the agency is directed to disregard the language included in line 258.4.

### **Section 39, pertaining to the Department of Public Safety, page 179, line 266.6:**

The General Assembly seeks to appropriate \$235,408 in state general funds to the Department of Public Safety for the Aviation program for two positions to support additional flight hours and missions for pilots. The agency currently has sufficient funded vacancies to fill this need without requiring additional state fund support. Therefore, the agency is directed to disregard the language included in line 266.6.

### **Section 39, pertaining to the Department of Public Safety, page 181, line 269.1:**

The General Assembly seeks to appropriate \$3,618,720 in state general funds to the Department of Public Safety for the Field Offices and Services program to provide a \$2,000 cost-of-living adjustment for all full-

## Vetoed by the Governor

time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs. This amount includes an additional \$77,520 based on a higher retirement cost across the program; however, it does not account for standard variations between individual employee rates based on retirement plans and natural turnover. Therefore, the agency should utilize funds in line 269.1 based on actual need to implement the cost-of-living adjustment.

### **Section 39, pertaining to the Department of Public Safety, page 183, line 271.1:**

The General Assembly seeks to appropriate \$1,075,200 in state general funds to the Department of Public Safety for the Motor Carrier Compliance program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs. This amount includes an additional \$60,327 based on a higher retirement cost across the program; however, it does not account for standard variations between individual employee rates based on retirement plans and natural turnover. Therefore, the agency should utilize funds in line 271.1 based on actual need to implement the cost-of-living adjustment.

### **Section 39, pertaining to the Department of Public Safety, page 184, line 273.4:**

The General Assembly seeks to appropriate \$55,000 in state general funds to the Department of Public Safety for the Georgia Firefighter Standards and Training Council program for ongoing costs for virtual testing for firefighter certification and training database. The Council has sufficient budget capacity to continue implementation of the new virtual firefighter certification testing system without requiring additional state funds support. The Council should determine ongoing maintenance and operation needs for the system once it is fully deployed. Therefore, the agency is directed to disregard the language included in line 273.4.

### **Section 39, pertaining to the Department of Public Safety, page 185, line 274.1:**

The General Assembly seeks to appropriate \$134,400 in state general funds to the Department of Public Safety for the Georgia Peace Officer Standards and Training Council program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs. This amount includes an additional \$12,307 based on a higher retirement cost across the program; however, it does not account for standard variations between individual employee rates based on retirement plans and natural turnover. Therefore, the agency should utilize funds in line 274.1 based on actual need to implement the cost-of-living adjustment.

### **Section 39, pertaining to the Department of Public Safety, page 185, line 275.1:**

The General Assembly seeks to appropriate \$593,509 in state general funds to the Department of Public Safety for the Georgia Public Safety Training Center program to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023, to address agency recruitment and retention needs. This amount includes an additional \$32,452 based on a higher retirement cost across the program; however, it does not account for standard variations between individual employee rates based on retirement plans and natural turnover. Therefore, the agency should utilize funds in line 275.1 based on actual need to implement the cost-of-living adjustment.

### **Section 39, pertaining to the Department of Public Safety, page 185, line 275.5:**

The General Assembly seeks to appropriate \$628,887 in state general funds to the Department of Public Safety for the Georgia Public Safety Training Center program for ongoing costs for operations. The agency should ensure that state funds are not used to supplant activities typically funded through federal grants or training fees and that training fees appropriately recoup the costs to provide training to attendees. Therefore, the agency is directed to disregard the language included in line 275.5.

## Vetoed by the Governor

### **Section 39, pertaining to the Department of Public Safety, page 186, line 276.4:**

The General Assembly seeks to appropriate \$28,839 in state general funds to the Department of Public Safety for the Governor's Office of Highway Safety program for ongoing costs for one finance position. The agency currently has sufficient vacancies and budget capacity to fill this need without additional funding. The agency should ensure that state funds are not used to supplant salaries or positions funded in whole or in part through federal grants. Therefore, the agency is directed to disregard the language included in line 276.4.

### **Section 39, pertaining to the Department of Public Safety, page 186, line 276.5:**

The General Assembly seeks to appropriate \$36,253 in state general funds to the Department of Public Safety for the Governor's Office of Highway Safety program for ongoing costs for travel. The agency currently has sufficient budget capacity to fill this need without additional funding. The agency should ensure that state funds are not used to supplant agency activities that should be funded in whole or in part through federal grants. Therefore, the agency is directed to disregard the language included in line 276.5.

### **Section 40, pertaining to the Public Service Commission, page 188, line 278.5:**

The General Assembly seeks to appropriate \$47,840 in state general funds to the Public Service Commission for the Commission Administration (PSC) program to increase funds for security. The Department of Public Safety provides security services for state buildings in the Capitol complex. The Commission is authorized to coordinate with the Department of Public Safety to ensure appropriate security coverage during public activities held in the Capitol complex. Therefore, the agency is directed to disregard the language included in line 278.5.

### **Section 40, pertaining to the Public Service Commission, page 188, line 279.4:**

The General Assembly seeks to appropriate \$80,538 in state general funds to the Public Service Commission for the Facility Protection program to annualize funds for recruitment and retention. Of this appropriation, \$63,726 would supplant federal funds already used to fund a portion of employee salaries. State funds should not supplant federal activities. Therefore, the agency is directed to disregard the language included in line 279.4.

### **Section 41, pertaining to the Board of Regents of the University System of Georgia, page 190, line 281.5:**

The General Assembly seeks to appropriate \$584,987 in state general funds to the Board of Regents of the University System of Georgia for the Agricultural Experiment Station program for two faculty positions to serve the peach and citrus industries. In establishing projects to support Georgia industries, the state should prioritize projects which maximize state funds by leveraging additional investment from the institution, supporting industries, or federal grants. As the University System was not able to identify additional investment that would be leveraged through these additional faculty positions, the agency is directed to disregard the language in line 281.5.

### **Section 41, pertaining to the Board of Regents of the University System of Georgia, page 191, line 283.6:**

The General Assembly seeks to appropriate \$415,013 in state general funds to the Board of Regents of the University System of Georgia for the Cooperative Extension Service program for two faculty positions to serve the blueberry and citrus industries. In establishing projects to support Georgia industries, the state should prioritize projects which maximize state funds by leveraging additional investment from the institution, supporting industries, or federal grants. As the University System was not able to identify additional investment that would be leveraged through these additional faculty positions, the agency is directed to disregard the language in line 283.6.

## Vetoed by the Governor

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 199, line 295.3:**

The General Assembly seeks to appropriate \$2,600,000 in state general funds to the Board of Regents of the University System of Georgia for the Public Service/Special Funding Initiatives program for music industry archiving at the University of Georgia. Ga. Const. Art. III, VI, Para VI prohibits the use of state funds to provide gratuities to any individual, corporation, or association. Subsequent Attorney General opinions of the Gratuity Clause have deemed that "It is unlawful to expend state funds in order to make permanent improvements to property unless the state owns the fee interest in the property concerned or unless the improvements are of such a nature or character to be subject to either recoupment or removal by the state at the time the state's use of the property terminates." Therefore, the University System is authorized to use up to \$2,600,000 for music industry archive programming, but the agency shall ensure that appropriated funds are not used for facility improvements at non-state owned property.

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 199, line 295.6:**

The General Assembly seeks to appropriate \$487,637 in state general funds to the Board of Regents of the University System of Georgia for the Public Service/Special Funding Initiatives program to increase funds for the Center for International Trade and Security at the University of Georgia. This line item would fund six additional positions and significant travel and conference costs for energy security research. The Center already engages in energy security research using existing funding. The Center could provide additional resources within existing funding if expanding research efforts is a high priority for the Center. Therefore, the agency is directed to disregard the language in line 295.6.

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 199, line 295.8:**

The General Assembly seeks to appropriate \$90,000 in state general funds to the Board of Regents of the University System of Georgia for the Public Service/Special Funding Initiatives program for the STEM Teacher Academy through the Georgia Youth Science Technology Center. The state has not previously provided funding to subsidize the cost of the STEM Academy and the Georgia Youth Science Technology Center has not offered this programming since 2019. The Georgia Youth Science Center should ensure that costs for attendance cover program expenses and that the Center has appropriately managed internal operational costs to maintain affordable tuition rates. Therefore, the agency is directed to disregard the language in line 295.8.

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 199, line 295.10:**

The General Assembly seeks to appropriate \$310,000 in state general funds to the Board of Regents of the University System of Georgia for the Public Service/Special Funding Initiatives program to expand the Archway Partnership into two additional communities. The Archway Partnership currently serves 8 counties with 13 full-time staff and 14 student assistants. These funds would add two additional full-time staff and two student assistants. The Archway Partnership should examine the ability to serve additional communities within existing staffing levels or leverage other state programs dedicated to rural economic development to expand communities served. Therefore, the agency is directed to disregard the language in line 295.10.

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 199, line 295.11:**

The General Assembly seeks to appropriate \$1,500,000 in state general funds to the Board of Regents of the University System of Georgia for the Public Service/Special Funding Initiatives program to support operations and address a backlog of projects at the Center for Rural Prosperity and Innovation. This would double the ongoing budget for the Center to provide funding for one-time projects across a variety of locations. The Center should ensure project allocations are made within its existing budget and leveraging

## Vetoed by the Governor

resources from participating communities and partners. Therefore, the agency is directed to disregard the language in line 295.11.

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 203, line 301.4:**

The General Assembly seeks to appropriate \$264,500 to the University System of Georgia Board of Regents of the University System of Georgia for the Payments to the Georgia Commission on the Holocaust program for the Anne Frank Holocaust Education Center. The Commission has raised funding through generous donations to support the relocation to the new facility in Sandy Springs without additional required state funds. Therefore, the agency should disregard the language in line 301.4.

**Section 43, pertaining to the Secretary of State, page 211, line 316.6:**

The General Assembly seeks to appropriate \$550,000 in state general funds to the Secretary of State for the Elections program for one-time funding for on-boarding local election entities to a data plan contract. Funding for data plan contracts for elections equipment is the responsibility of local governments. Therefore, the agency is directed to disregard the language included in line 316.6.

**Section 43, pertaining to the Secretary of State, page 214, line 321.4:**

The General Assembly seeks to appropriate \$25,000 in state general funds to the Secretary of State for the State Elections Board program to design a website and for ancillary services. SB 222 established the State Elections Board, and the Board should utilize other funding provided for ongoing expenses and evaluate one-time funding after determining operational needs. Therefore, the agency is directed to disregard the language included in line 321.4.

**Section 44, pertaining to the Georgia Student Finance Commission and Authority, page 217, line 325.1:**

The General Assembly seeks to appropriate \$2,000,000 in lottery for education funds to the Georgia Student Finance Commission and Authority College for the Completion Grants program for postsecondary gap funding grants to reflect increased utilization. As the program was only established in the FY 2023 budget, the program does not yet have a full year of activity to appropriately determine usage and need. Therefore, the Commission should disregard the language in line 325.1.

**Section 44, pertaining to the Georgia Student Finance Commission and Authority, page 220, line 333.2:**

The General Assembly seeks to appropriate \$16,767,043 in lottery for education funds to the Georgia Student Finance Commission and Authority for the HOPE Scholarships – Private Schools program to increase the HOPE Private Zell award from \$2,977 to \$3,100 and adjust the HOPE Private award amount to 100% of the Zell award. In order to maintain parity with the percentage increase provided to the HOPE Scholarships – Public Schools award increase provided for herein, the agency is instructed to disregard the language in line 333.2 and increase the HOPE Private award from \$2,282 to \$2,496 and HOPE Private Zell award from \$2,977 to \$2,985.

**Section 44, pertaining to the Georgia Student Finance Commission and Authority, page 223, line 341.2:**

The General Assembly seeks to appropriate \$3,200,000 in state general funds to the Georgia Student Finance Commission and Authority for the Service Cancelable Loans program to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state. HB 130, which would have authorized the loan repayment program, was not passed by the General Assembly during the 2023 Session and these funds will not be necessary. Therefore, the Commission should disregard the language in line 341.2.

## Vetoed by the Governor

### **Section 46, pertaining to the Technical College System of Georgia, page 229, line 351.7:**

The General Assembly seeks to appropriate \$8,230,958 in state general funds to the Technical College System of Georgia for the Technical Education program for the first year of a three-year phase-in for increased credit hour earnings from the Aviation, Commercial Driver's License, and Nursing programs. As appropriation acts may only authorize spending for the fiscal year as established in that act and cannot obligate funds for future fiscal years, the Department is directed to disregard the language included in line 235.7 referencing a three-year phase-in.

### **Section 46, pertaining to the Technical College System of Georgia, page 229, line 351.8:**

The General Assembly seeks to appropriate \$1,100,000 in state general funds to the Technical College System of Georgia for the Technical Education program to implement the Tools for Success matching grant program. Purchasing items to provide directly to private citizens at no cost who are no longer enrolled in the Technical College System of Georgia would constitute a violation of Ga. Const. Art. III, § VI, Para. VI, the Gratuities Clause. Therefore, the System should disregard the language in line 351.8.

### **Section 46, pertaining to the Technical College System of Georgia, page 229, line 351.9:**

The General Assembly seeks to appropriate \$2,000,000 in state general funds to the Technical College System of Georgia for the Technical Education program for major repairs and renovations as an addition to the existing funds of \$22,000,000 for that purpose. Existing major renovation and repair funding appropriated in the program is disbursed by formula to individual technical colleges based on square footage. The System should ensure the additional funding in line 351.9 is disbursed via the same formula to technical colleges to ensure parity in appropriation allocations.

### **Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 246, line 375.17:**

The General Assembly seeks to redirect \$1,045,000 in 5-year unissued bonds from FY 2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Projects impacting future enrollment and operational costs for the Technical College System should be vetted by the Technical College System Board to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, the agency should disregard the language in line 375.17.

### **Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 246, line 375.19:**

The General Assembly seeks to redirect \$835,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Projects impacting future enrollment and operational costs for the Technical College System should be vetted by the Technical College System Board to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, the System should disregard the language in line 375.19.

### **Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 261, line 376.611:**

The General Assembly authorizes the appropriation of \$1,393,780 in debt service for the purpose of financing projects and facilities for the Department of Natural Resources, specifically for facility major improvements and renovations, statewide, through the issuance of \$15,350,000 in 20-year general



## Vetoed by the Governor

obligation bonds. The Department of Natural Resources is instructed to use these funds in accordance with the major improvements and renovations priorities as identified in the agency's FY 2024 capital funding request to ensure bond funds are spent on highest need projects.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 262, line 376.613:**

The General Assembly authorizes the appropriation of \$381,360 in debt service for the purpose of financing projects and facilities for the Department of Natural Resources, specifically for facilities repair and sustainment, statewide, through the issuance of \$4,200,000 in 20-year general obligation bonds. The Department of Natural Resources is instructed to use these funds in accordance with the Americans with Disabilities Act improvement priorities as identified in the agency's FY 2024 capital funding request to ensure bond funds are spent on highest need accessibility projects.

### Line-Item Vetoes by the Governor

**Section 16, pertaining to the Department of Community Affairs, page 57, line 85.101:**

The General Assembly seeks to appropriate \$10,420,518 in state general funds to the Department of Community Affairs for the Special Project - Payments to Georgia Environmental Finance Authority program to provide grants for natural gas pipeline expansion and capacity expansion for non-Universal Service Fund (USF) eligible entities. Grants for natural gas pipeline expansion falls outside the scope of powers and duties established for the authority under O.C.G.A. § 50-23-5. The appropriations act cannot make general law expanding the scope of powers for the authority. Therefore, I veto the appropriation (page 57, line 85.101) in the provisions relative to Section 16: Department of Community Affairs and the state general funds of \$10,420,518.

**Section 46, pertaining to the Technical College System of Georgia, page 228, line 350.100:**

The General Assembly seeks to appropriate \$325,000 in state general funds to the Technical College System of Georgia for the QuickStart – Special Project program for a Quick Start style program to address healthcare shortages throughout the state. This special project would be an expansion of the scope of the purpose of the Quick Start program which focuses on specific start-up or expanding Georgia businesses requiring specialized workforce training. Therefore, I veto this appropriation (page 228, line 350.100) in the provisions relative to Section 46: Technical College System of Georgia and the state general funds of \$325,000.

**Section 47, pertaining to the Department of Transportation, page 237, line 364.100:**

The General Assembly seeks to appropriate \$250,000 in state general funds to the Department of Transportation for the Routine Maintenance program for one-time funding of safety inspections for state and local government road infrastructure's aging underground corrugated metal pipe (CMP) using non-invasive technology. The Department has an existing contract for this activity and has not expressed a need for additional levels of funding to support it. Local governments receive funds through the Local Maintenance and Improvement Grants program that can be used for this purpose. Therefore, I veto this appropriation of only the state general funds of \$250,000 (page 237, line 364.100) in the provisions relative to Section 47: Department of Transportation.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 253, line 376.233:**

The General Assembly authorizes the appropriation of \$181,600 in debt service for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College, for construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin

## Vetoed by the Governor

County, through the issuance of \$2,000,000 in 20-year general obligation bonds. Georgia Military College has already identified available internal funding and begun construction on the project. Additional funding from the state is not required for the project. Therefore, I veto this authorization (page 253, line 376.233) in the provisions relative to Section 50: Georgia General Obligation Debt Sinking Fund and the state general funds of \$181,600.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 254, line 376.238:**

The General Assembly authorizes the appropriation of \$544,800 in debt service for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia, specifically for the design and construction of dental school building, Georgia Southern University, Statesboro, Bulloch County through the issuance of \$6,000,000 in 20-year general obligation bonds. This project was not requested by the University System and was not identified as a priority in the system's capital plan. Projects impacting future enrollment and operational costs for the University System should be vetted by the University System Board to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, I veto this authorization (page 254, line 376.238) in the provisions relative to Section 50: Georgia General Obligation Debt Sinking Fund and the state general funds of \$544,800.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 255, line 376.260:**

The General Assembly authorizes the appropriation of \$392,800 in debt service for the purpose of financing projects and facilities for the Technical College System of Georgia, specifically for land acquisition for Georgia Piedmont Technical College, Doraville, DeKalb County through the issuance of \$4,000,000 in 20-year general obligation bonds. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Projects impacting future enrollment and operational costs for the Technical College System should be vetted by the Technical College System Board to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, I veto this authorization (page 255, line 376.260) in the provisions relative to Section 50: Georgia General Obligation Debt Sinking Fund and the state general funds of \$392,800.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 255, line 376.262:**

The General Assembly authorizes the appropriation of \$589,200 in debt service for the purpose of financing projects and facilities for the Technical College System of Georgia, specifically for design and construction for expansion of Hugh M. Gillis Medical Building, Southeastern Technical College, Vidalia, Toombs County through the issuance of \$6,000,000 in 20-year general obligation bonds. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Projects impacting future enrollment and operational costs for the Technical College System should be vetted by the Technical College System Board to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, I veto this authorization (page 255, line 376.262) in the provisions relative to Section 50: Georgia General Obligation Debt Sinking Fund and the state general funds of \$589,200.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 256, line 376.263:**

The General Assembly authorizes the appropriation of \$39,040 in debt service for the purpose of financing projects and facilities for the Technical College System of Georgia, specifically for the design of renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County through the issuance of \$160,000 in 5-year general obligation bonds. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Projects impacting future enrollment and operational costs for the Technical College System should be vetted by the Technical College System Board to ensure a strategic approach to enrollment growth at

## Vetoed by the Governor

higher education institutions in Georgia. Therefore, I veto this authorization (page 256, line 376.263) in the provisions relative to Section 50: Georgia General Obligation Debt Sinking Fund and the state general funds of \$39,040.

**Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 258, line 376.405:**

The General Assembly authorizes the appropriation of \$363,200 in debt service for the purpose of financing projects and facilities for the Georgia Bureau of Investigation, specifically for the design and construction for renovation and expansion of the Medical Examiner Office at Central Lab, Dry Branch, Bibb County through the issuance of \$4,000,000 in 20-year general obligation bonds. The Bureau has already received a previously authorized bond for this same purpose. The Department should collaborate with the Georgia State Financing and Investment Commission's Construction Division to develop a comprehensive capital plan addressing medical examiner space needs statewide to ensure the most strategic use of capital funds. Therefore, I veto this authorization (page 258, line 376.405) in the provisions relative to Section 50: State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$363,200.

# Budget Highlights

Amended FY 2023

## **REVENUE**

\$2,013,923,671 in additional general fund revenue over the original FY 2023 budget based on FY 2022 economic performance.

## **EDUCATED GEORGIA**

### **K-12 Public Schools**

\$424,505,040 to fully fund local education authorities for the employer share of increasing the per-member, per-month rate for certified school employees to \$1,580 effective January 1, 2023.

\$123,200,000 in one-time grant funding for K-12 education: \$115,700,000 to fund school security grants in the amount of \$50,000 per school, \$5,000,000 to support paraprofessionals with bachelor's degrees seeking teaching certificates, and \$2,500,000 in matching funds to support character education programming.

\$128,239,565 for a midterm adjustment in the Quality Basic Education (QBE) program.

\$16,723,716 for the State Commission Charter Schools supplement for an increased per pupil cost and .7 percent decrease in enrollment at state charter schools.

### **University System of Georgia**

\$105,000,000 to implement a state-of-the-art electronic medical records system at the Medical College of Georgia.

\$27,360,000 to fund capital improvements and equipment.

### **Technical College System of Georgia**

\$62,500,000 for design and construction of new and existing Quick Start facilities to support the electric vehicle industry.

\$27,905,000 for capital improvements and equipment.

## **HEALTHY GEORGIA**

### **Behavioral Health and Developmental Disabilities**

\$9,905,000 to renovate the kitchen at Georgia Regional Hospital in Atlanta.

### **Community Health**

(\$505,889,301) in state funds savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the federal COVID-19 Public Health Emergency.

\$282,771,933 increase in Medicaid utilization and enrollment growth including \$4.5 million to continue the PeachCare premium suspension through the end of the fiscal year, \$4.3 million in

Medicare Part D clawback and a \$4 million reduction in Medicare Part B.

\$50,000,000 in one-time funds to the State Health Benefits Program to support a phased in per-member per-month adjustment for non-certified school employees and maintain the fiscal soundness of the state health plan.

\$3,500,000 in grant funding to assist nursing programs with current wait lists and increase student capacity.

### **Human Services**

\$5,765,760 for 370 case managers, 75 supervisors, and one district manager to assist with the Medicaid caseload increase due to the expiration of the continuous coverage requirement.

\$1,965,580 for technology and security upgrades to the Integrated Eligibility System (IES) in preparation of the expiration of the continuous coverage requirement.

## **SAFE GEORGIA**

### **Department of Corrections**

\$12,285,433 for physical health and pharmacy services contracts.

\$66,495,000 for 33 projects at 19 facilities for emergency repairs (\$4,050,000), upgrades to life safety and security systems (\$29,955,000), and major maintenance and renovations (\$32,490,000).

\$1,700,000 for real-time analysis of technology communications in all facilities.

### **Georgia Bureau of Investigation**

\$2,458,310 for a new case management and leads tracking system to increase efficiency and enhance technological investigative capabilities.

### **Criminal Justice Coordinating Council**

\$8,000,000 for the Georgia Crime Victims Emergency Fund.

\$6,480,000 for upgrading security at domestic violence shelters and additional funding for domestic violence shelters and sexual assault centers.

### **Department of Public Safety**

\$30,381,613 for equipment, installation, and training associated with a new statewide public safety radio network to achieve statewide interoperability.

\$515,000 for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.

# Budget Highlights

Amended FY 2023

## **RESPONSIBLE AND EFFICIENT GOVERNMENT**

### **Employees' Retirement System**

\$26,750,000 to provide a one-time benefit adjustment to retired state employees.

### **Banking and Finance**

\$505,798 for the purchase of software to automate licensing processes.

### **Georgia Access to Medical Cannabis Commission**

\$434,963 to support safe access to medical cannabis for families in need.

### **Department of Administrative Services**

\$4,671,319 for the Property risk pool to meet projected increases in property insurance and claims expenses.

### **Georgia Building Authority**

\$20,000,000 for the demolition of state properties to realize savings from a reduction in maintenance expenses for unoccupied facilities.

\$500,000 to perform a space utilization assessment for the General Assembly.

### **Commissioner of Insurance**

\$92,000,000 for the state reinsurance program to reduce insurance premiums statewide.

### **Secretary of State**

\$900,000 for a secure ballot image capture library and improvements to the Georgia Registered Voter Information System.

### **Labor**

\$2,950,000 for repairs and renovations at the department headquarters and statewide.

### **Department of Revenue**

\$950,000,000 for one-time Homeowner Tax Relief Grants (HTRG) to provide a credit on the assessed home value for each homestead for tax year 2023.

### **Georgia Technology Authority**

\$3,500,000 for the modernization of teacher certification and ethics applications at the Georgia Professional Standards Commission to improve security, efficiency, and customer service.

## **GROWING GEORGIA**

### **Agriculture**

\$399,800 for improvements to agricultural laboratories providing services to the state's farming industry.

### **Community Affairs**

\$166,718,534 for the Regional Economic Business Assistance program for large economic development projects.

\$1,931,210 for the preservation of historic sites.

\$1,000,000 for a community arts and education center.

### **Economic Development**

\$15,288,577 to replace and modernize 21 escalators at the Georgia World Congress Center Authority.

\$2,000,000 for the expansion of the Savannah Convention Center.

\$77,610 for the Georgia Historical Society to maintain markers.

### **Natural Resources**

\$11,625,000 for outdoor recreation efforts in state parks.

\$4,250,000 for major repairs and renovations.

\$4,195,000 for equipment and installation associated with a new statewide public safety radio network.

\$1,500,000 to complete construction of the Jekyll Island Public Safety Complex.

\$500,000 for public fishing area improvements.

\$150,000 to mitigate the spread of invasive plant species in Southwest Georgia.

## **MOBILE GEORGIA**

\$89,080,472 for the Department of Transportation for road and bridge projects statewide.

\$50,000,000 for costs associated with transportation infrastructure needs related to large economic development projects.

\$18,221,886 for airport aid.

\$9,690,074 to upgrade state-owned shortline railroads to Class II standards.

# Budget Highlights

Fiscal Year 2024

## **STATEWIDE CHANGES**

\$545,316,357 to provide a \$2,000 cost-of-living adjustment for state and Regents employees, pre-k teachers and assistant teachers, and certified K-12 personnel.

\$26,483,863 to provide an additional \$2,000 to \$4,000 salary increase for certain law enforcement officers.

## **EDUCATED GEORGIA**

### **Early Care and Learning**

\$20,647,514 to adjust the state base salary schedule to increase salaries for certified teachers and assistant teachers by \$2,000.

\$14,035,636 to fund an increase in the Pre-K operations grant to allow programs to reallocate existing funds to lead teacher salaries.

### **K-12 Public Schools**

\$846,376,140 to fund the state share of employer increases on certified educators who participate in SHBP.

\$295,002,163 for the Department of Education to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000.

\$127,177,764 for enrollment growth and training and experience to recognize a 0.4 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2024 to 1.74 million students and over 136,000 teachers and administrators.

\$26,933,036 to fully fund school counselor ratio for all categories of students pursuant to HB 283 (2013 Session).

\$13,282,332 for the State Commission Charter Schools supplement to recognize an increased per pupil cost and 0.7 percent decrease in enrollment at state charter schools.

\$219,820,000 in bonds for construction and renovation projects for local school systems.

\$22,820,000 in bonds to replace 259 school buses and \$1,500,000 to purchase alternative fuel school buses.

### **University System of Georgia**

\$87,374,282 for a \$2,000 cost of living adjustment for University System of Georgia full-time employees.

\$18,000,000 to fund the increased employer share of health insurance costs.

\$9,881,353 for resident instruction to reflect a 2.3 percent decrease in credit hour enrollment with an increase in higher cost program areas and a 0.6 percent increase in square footage at University System institutions.

\$182,390,000 in bonds for capital projects at various institutions.

### **Georgia Military College**

\$419,298 for enrollment growth and training and experience to recognize an 8.5 percent increase in FTE students at the Georgia Military College Preparatory School.

\$396,240 to fund the state share of employer increases on certified educators who participate in SHBP.

### **Student Finance**

\$50,202,748 to fund projected growth at a factor rate of 100% for HOPE Grant and HOPE Public scholarships.

\$9,029,304 to fund increased award rates for HOPE Private awards.

\$955,830 to fund Inclusive Postsecondary Education (IPSE) grants for eligible students enrolled in IPSE programs across the state.

### **Technical College System of Georgia**

(\$8,976,823) reduction for technical education to reflect a 3.5 percent decline in credit hour enrollment and a 2.1 percent increase in square footage at system institutions.

\$8,230,958 for increased credit hour earnings for the Aviation, Commercial Driver's License, and Nursing programs to reflect the high-cost nature of providing these programs.

\$26,160,000 in bonds for capital projects at various TCSG institutions.

\$253,444 for customized recruitment for workforce to support the electric vehicle industry.

## **HEALTHY GEORGIA**

### **Behavioral Health and Developmental Disabilities**

\$24,504,725 to expand behavioral health and substance abuse crisis capacity with three additional behavioral health crisis centers.

\$10,950,021 to annualize 513 slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

# Budget Highlights

Fiscal Year 2024

\$9,399,368 for 500 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

\$6,288,973 for additional mobile crisis teams to address increasing demand statewide.

## **Community Health**

\$846,376,140 in additional revenue for the State Health Benefits Program from adjusting the per-member, per-month rate to \$1,580 for certified employees.

\$289,817,653 for Medicaid and PeachCare for expense and enrollment growth including \$52 million for Georgia Pathways, \$79 million in utilization growth, \$227 million to offset a reduction in the FMAP and eFMAP rates, \$14 million for the Medicare Part D clawback, and a \$8 million reduction for the hold harmless provision in Medicare Part B premiums.

\$2,014,498 in the Georgia Board of Health Care Workforce for 116 new residency slots in primary care medicine.

\$2,000,000 in the Georgia Board of Health Care Workforce to increase the number of physicians, advanced practice registered nurses, and nurses receiving loan repayments and increase the loan repayment amount for physicians.

## **Human Services**

\$15,223,907 to offset the loss of federal Foster Care Title IV-E funds to Child Caring Institutions.

\$11,148,272 for 450 additional Medicaid eligibility case managers, 75 supervisors, and one district manager to process redetermination cases upon the expiration of the federal COVID-19 Public Health Emergency.

\$3,375,000 in the Safe Harbor for Sexually Exploited Children Fund Commission to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.

## **Public Health**

\$931,111 in additional funding to continue the expansion of pre-exposure prophylaxis (PrEP) services statewide.

## **SAFE GEORGIA**

### **Department of Corrections**

\$26,000,000 in bond funds for emergency maintenance and repairs.

\$25,150,491 for the physical and pharmacy services contracts.

\$25,657,146 to reflect the opening of one new state prison.

\$2,684,270 for safety and security technology projects.

### **Department of Defense**

\$12,000,000 in bonds for renovations and site improvements at six Readiness Centers.

### **Georgia Bureau of Investigation**

\$5,490,298 to establish and operate a cold case specialty unit.

### **Department of Juvenile Justice**

\$10,275,000 in bonds to construct a 56-bed housing unit expansion for Muscogee YDC.

\$10,325,000 in bonds for major maintenance, renovations, and repairs.

### **State Board of Pardons and Paroles**

\$202,233 for two hearing examiner positions to effectively respond to an increasing workload.

### **Department of Public Safety**

\$515,000 for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.

\$2,067,781 for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve interoperability statewide.

\$13,445,000 in bonds to purchase two helicopters and associated equipment.

\$1,250,000 for operations of a Georgia State Patrol satellite post in the Buckhead-area of City of Atlanta.

\$1,800,000 in bonds to construct a new State Patrol facility for Post 32.

## **RESPONSIBLE AND EFFICIENT GOVERNMENT**

### **State Accounting Office**

\$2,406,209 to support the operation and maintenance of the TeamWorks Financial and Human Capital Management software.

### **Department of Administrative Services**

\$443,952 for merit system assessments to implement statewide recruitment and retention initiatives.

\$19,436,458 for the Property risk pool to meet the cost of excess insurance and claims expenses.

# Budget Highlights

Fiscal Year 2024

## **Georgia Building Authority**

\$4,020,000 in bond funds for furniture, fixtures, and equipment for renovation of the existing Law Building.

## **Commissioner of Insurance**

\$46,000,000 for the state reinsurance program to reduce insurance premiums statewide.

## **Department of Driver Services**

\$488,831 for additional operating expenses for three new customer service centers.

\$131,561 for two CDL analyst positions to teach CDL courses, audit testing facilities, and certify CDL examiners.

\$105,433 for increased Systematic Alien Verification for Entitlements (SAVE) fees.

## **Department of Law**

\$90,787 for one business operations analyst in the human trafficking unit.

\$1,529,398 for a digital evidence management system.

\$1,624,964 for a merit-based retention initiative for attorney positions.

## **Professional Engineers and Land Surveyors Board**

\$1,032,895 to establish the Professional Engineers and Land Surveyors Board.

## **Public Defender Council**

\$1,156,925 for salary adjustments to enhance recruitment and retention.

\$217,743 to annualize funds for three assistant public defenders for added judgeships.

\$226,031 for additional assistant public defender positions for new judgeships.

\$1,907,351 for one step increase and to align the salary scale for assistant public defenders to support recruitment and retention efforts.

\$500,000 for representation in large multi-defendant cases.

## **Department of Revenue**

\$422,872 for the Fireworks Excise Tax Trust Fund as a result of HB 511 (2021 Session).

## **Secretary of State**

\$252,780 for additional analysts and an educator for the Professional Licensing Boards.

\$513,018 to establish the State Election Board as a budget program.

\$1,032,895 to establish the Professional Engineers and Land Surveyors Board as a budget program.

\$643,810 to expand capacity of the Georgia Access to Medical Cannabis Commission.

## **GROWING GEORGIA**

### **Department of Agriculture**

\$550,000 to administer and enforce soil amendment rules.

\$340,000 to support the State Agricultural Response Team.

\$242,954 for the Georgia Agricultural Trust Fund generated through agricultural tax exemption fees to provide funding for the maintenance and operations of state farmers' markets and marketing and promotion of Georgia agricultural products.

### **Georgia Environmental Finance Authority**

\$14,465,000 in bond funding for Federal State Revolving Fund Match for Clean Water and Drinking Water Loan Programs.

### **Savannah-Georgia Convention Center Authority**

\$8,000,000 in bond funds for furniture, fixtures, and equipment for the expansion of the state convention center.

### **Soil and Water Conservation Commission**

\$8,975,000 in bond funds for design and construction of three watershed dams.

### **Georgia Forestry Commission**

\$393,769 for fuel expenses for fire protection services.

\$2,950,000 in bond funds for the replacement of 27 vehicles and firefighting equipment, statewide.



## Budget Highlights

Fiscal Year 2024

\$1,550,000 in bond funds for the construction of a replacement forestry unit office in Jones County.

### **Department of Natural Resources**

\$217,857 to provide funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network.

\$3,800,000 in Wildlife Endowment Trust Fund reserves to renovate department fish hatcheries and construct wildlife management area maintenance shops for better fisheries and wildlife resource management.

\$1,050,961 for the Georgia Outdoor Stewardship Program to provide funding for grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

\$100,000 for the Council of American Indian Concerns.

\$37,698 for the Solid Waste Trust Fund generated through scrap tire fee collections to provide funding for the administration of the scrap tire management activity and enable emergency, preventative, and corrective actions at solid waste disposal facilities.

\$9,873,192 for the Hazardous Waste Trust Fund generated through solid waste tipping fee collections to provide funding for the administration of the hazardous waste management activity and enable emergency, investigative, preventative, and corrective actions at hazardous waste and National Priority List sites.

\$1,775,000 in bond funds for the replacement of 58 vehicles and 50 law enforcement rugged dispatch computers.

\$6,000,000 in bond funds for demolition, design, and renovation of the Lake Blackshear Lodge.

\$11,000,000 in bond funds for renovation of Memorial Hall at Stone Mountain Park.

### **MOBILE GEORGIA**

\$119,123,790 for the Department of Transportation to reflect projected FY 2024 motor fuel revenue collections.

\$51,347,452 for the Transportation Trust Fund for transportation projects as a result of HB 511 (2021 Session).







## Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2023	Amended FY 2023	FY 2024
<b>Funds Available from Beginning Fund Balance</b>			
Mid-Year Adjustment for Education (K-12)		\$349,348,553	
<b>Total Funds Available from Beginning Fund Balance</b>		<b>\$349,348,553</b>	
<b>State Treasury Receipts</b>			
State General Fund Receipts	\$28,633,506,225	\$30,647,429,896	\$30,771,362,612
Lottery for Education Proceeds and Interest	1,418,726,951	1,417,104,086	1,514,645,315
Tobacco Settlement Funds and Interest	148,525,344	148,525,344	148,564,951
Brain and Spinal Injury Trust Fund	1,611,604	1,611,604	1,913,773
Safe Harbor for Children Trust Fund	110,586	110,586	200,199
<b>Total State Treasury Receipts</b>	<b>\$30,202,480,710</b>	<b>\$32,214,781,516</b>	<b>\$32,436,686,850</b>
<b>Total State Funds</b>	<b>\$30,202,480,710</b>	<b>\$32,564,130,069</b>	<b>\$32,436,686,850</b>

**Georgia Revenues**  
Reported and Estimated

	FY 2020 Reported	FY 2021 Reported	FY 2022 Reported	FY 2023 Estimated	FY 2024 Estimated
<b>State General Fund Receipts</b>					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$12,408,176,220	\$14,220,906,332	\$18,286,845,422	\$14,934,200,000	\$14,706,897,000
Income Tax - Corporate	1,232,945,217	1,750,734,936	2,509,683,080	1,882,500,000	1,401,709,500
Sales and Use Tax - General	6,174,450,754	6,947,333,127	8,316,950,628	8,365,657,604	8,352,551,446
Motor Fuel	1,873,220,179	1,781,681,914	1,602,054,203	897,887,881	2,032,931,199
Tobacco Taxes	225,530,805	242,896,614	238,573,964	237,000,000	234,630,000
Alcoholic Beverages Tax	207,638,435	227,872,484	228,617,334	230,000,000	234,600,000
Estate Tax		4,813			
Property Tax	1,122,551	168,889	378,280		
Motor Vehicle License Tax	379,718,639	406,892,771	413,341,250	390,000,000	368,550,000
Title Ad Valorem Tax	661,388,533	732,156,244	799,185,363	750,000,000	672,500,000
Net Taxes - Department of Revenue	23,164,191,332	26,310,648,125	32,395,629,522	27,687,245,485	28,004,369,145
Other Departments					
Insurance Premium Tax	554,987,011	538,105,773	643,223,392	580,000,000	560,000,000
<b>Total Net Taxes</b>	<b>\$23,719,178,344</b>	<b>\$26,848,753,898</b>	<b>\$33,038,852,913</b>	<b>\$28,267,245,485</b>	<b>\$28,564,369,145</b>
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	162,567,762	138,963,125	189,166,172	180,573,964	162,500,000
Highway Impact Fees		\$12,014,224	\$13,158,629	\$16,256,755	\$16,000,000
Other DOR Interest, Fees, and Sales	162,567,762	150,977,349	202,324,801	196,830,719	178,500,000
For-Hire Ground Transport Excise Tax		15,927,600	23,597,313	18,929,808	19,000,000
Fireworks Excise Tax		2,722,391	3,145,263	1,700,000	1,700,000
Other DOR Interest, Fees, and Sales	382,362,848	416,030,721	463,123,921	475,000,000	425,000,000
Interest, Fees, and Sales - Department of Revenue	\$544,930,610	\$585,658,061	\$692,191,298	\$692,460,527	\$624,200,000
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$69,155,562	\$7,196,297	\$15,399,519	\$95,080,472	\$95,080,472
Interest on All Other Deposits	87,953,751	20,625,080	45,913,925	477,601,243	389,414,781
Banking and Finance	24,016,845	23,503,771	25,652,162	24,453,900	22,882,800
Behavioral Health and Developmental Disabilities	1,912,312	1,472,817	1,221,756	1,500,000	1,400,000
Corrections	12,611,626	10,667,972	10,930,112	11,216,000	11,216,000
Driver Services	80,329,757	70,175,166	51,764,786	55,000,000	46,000,000
Human Services	2,654,367	8,888,992	3,882,604	3,900,000	3,900,000
Labor	19,084,922	17,295,074	23,674,784	8,700,000	
Natural Resources	67,214,248	43,798,027	45,980,811	43,640,622	43,815,984
Public Health	14,111,403	14,536,600	15,615,792	14,754,599	14,754,599
Public Service Commission	521,305	1,032,796	1,423,936	1,200,000	1,200,000
Secretary of State	110,382,115	138,350,503	138,473,485	128,322,346	129,425,925
Workers' Compensation, State Board of	17,654,856	18,109,532	15,973,651	17,700,000	18,000,000
All Other Departments	116,656,744	176,103,438	171,488,514	165,324,584	158,496,868
Super Speeder Fines	22,910,707	21,444,839	21,606,365	21,000,000	21,000,000
Nursing Home Provider Fees	168,452,690	152,788,435	144,697,456	149,322,748	152,685,494
Hospital Provider Payments	345,212,831	366,288,929	388,670,737	383,205,061	385,573,177
Ambulance Provider Fees				8,769,315	8,769,315
Scrap Tire Fees		7,628,938	7,666,636	7,558,149	7,589,592
Solid Waste Tipping Fees		7,620,376	17,493,568	13,155,978	13,469,593
Lifetime Sportsmen License Fees		1,728,350	1,703,405	1,561,835	1,561,835
Georgia Agricultural Tax Exemption Fees		1,884,774	2,127,728	1,257,032	1,257,032
State Children's Trust Fund		1,100,533	1,285,459	1,300,000	1,300,000
Indigent Defense Fees	33,682,119	29,393,782	31,985,447	33,200,000	34,000,000
Peace Officers' and Prosecutors' Training Funds	20,289,333	15,783,291	19,178,465	19,000,000	20,000,000

## Georgia Revenues Reported and Estimated

	FY 2020 Reported	FY 2021 Reported	FY 2022 Reported	FY 2023 Estimated	FY 2024 Estimated
Interest Fees and Sales - Other Departments	\$1,214,807,493	\$1,157,418,313	\$1,203,811,102	\$1,687,723,884	\$1,582,793,467
Total Interest Fees and Sales	<u>\$1,759,738,102</u>	<u>\$1,743,076,374</u>	<u>\$1,896,002,400</u>	<u>\$2,380,184,411</u>	<u>\$2,206,993,467</u>
<b>State General Funds Receipts</b>	<b>\$25,478,916,446</b>	<b>\$28,591,830,272</b>	<b>\$34,934,855,313</b>	<b>\$30,647,429,896</b>	<b>\$30,771,362,612</b>
<b>Lottery for Education</b>	1,260,347,221	1,546,871,543	1,478,824,149	1,417,104,086	1,514,645,315
<b>Tobacco Settlement Funds</b>	158,310,869	176,072,837	181,033,268	148,525,344	148,564,951
<b>Brain and Spinal Injury Trust Fund</b>	1,409,333	1,431,529	1,362,757	1,611,604	1,913,773
<b>Safe Harbor for Children Trust Fund</b>		299,987	351,005	110,586	200,199
Federal Revenue	2,718	2,909	2,794		
Guaranteed Revenue Debt Common Reserve Fund Interest	1,052,307	79,152	43,423		
<b>Total State Treasury Receipts</b>	<b>\$26,900,038,894</b>	<b>\$30,316,588,230</b>	<b>\$36,596,472,710</b>	<b>\$32,214,781,516</b>	<b>\$32,436,686,850</b>
<b>Agency Surplus Returned</b>					
Other Agency Surplus Collected	216,203,878	456,430,380	256,850,675		
<b>Funds Available from Beginning Fund Balance</b>					
Mid-Year Adjustment for Education (K-12)	<u>255,710,647</u>	<u>254,789,164</u>	<u>285,918,303</u>	<u>349,348,553</u>	
<b>Total State Funds</b>	<b>\$27,371,953,418</b>	<b>\$31,027,807,774</b>	<b>\$37,139,241,687</b>	<b>\$32,564,130,069</b>	<b>\$32,436,686,850</b>

## Summary of Appropriations

Departments/Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
<b>Legislative Branch</b>			
Georgia Senate	\$14,298,089	\$14,839,197	\$15,918,856
Georgia House of Representatives	22,956,854	23,497,962	24,410,039
General Assembly	15,909,905	16,409,905	18,292,346
Department of Audits and Accounts	43,930,447	43,930,447	44,891,338
<b>Judicial Branch</b>			
Court of Appeals	\$26,618,947	\$29,181,016	\$27,419,560
Judicial Council	19,248,576	19,282,883	20,187,869
Juvenile Courts	9,659,249	9,459,249	9,501,119
Prosecuting Attorneys	102,675,321	104,397,277	116,266,535
Superior Courts	84,873,450	84,828,075	88,790,503
Supreme Court	17,557,045	19,228,054	18,272,137
<b>Executive Branch</b>			
State Accounting Office	\$8,359,150	\$8,709,150	\$7,951,047
Department of Administrative Services	59,603,819	65,634,173	6,520,988
Department of Agriculture	57,523,947	58,964,170	61,743,086
Department of Banking and Finance	13,915,446	14,421,244	14,266,948
Department of Behavioral Health and Developmental Disabilities	1,381,037,863	1,393,654,619	1,498,212,940
Department of Community Affairs	99,246,124	251,509,917	58,372,566
Department of Community Health	4,460,399,657	4,184,777,312	4,755,971,201
Department of Corrections	1,281,501,728	1,341,227,525	1,329,528,125
Department of Community Supervision	189,996,820	189,996,820	206,256,998
Department of Defense	12,113,262	12,113,262	12,393,076
Department of Driver Services	74,949,614	76,075,277	80,774,172
Bright from the Start: Georgia Department of Early Care and Learning	462,337,698	470,337,698	506,324,539
Department of Economic Development	44,622,652	53,752,556	37,668,877
Department of Education	10,696,316,904	11,402,784,584	11,860,383,900
Employees' Retirement System of Georgia	38,040,388	64,783,388	61,910,561
State Forestry Commission	42,697,100	44,004,784	50,030,321
Office of the Governor	55,737,930	55,103,314	59,577,302
Department of Human Services	920,040,060	942,295,999	985,477,516
Commissioner of Insurance	163,996,665	255,996,665	211,588,455
Georgia Bureau of Investigation	198,119,971	218,456,873	214,684,733
Department of Juvenile Justice	350,946,653	350,946,653	360,723,576
Department of Labor	6,100,666	9,309,037	8,135,054
Department of Law	35,426,574	36,171,394	40,478,274
Department of Natural Resources	160,531,541	182,751,541	176,520,726
State Board of Pardons and Paroles	18,958,715	18,958,715	19,728,168
State Properties Commission		20,500,000	
Georgia Public Defender Council	73,041,700	73,523,752	79,065,339
Department of Public Health	385,523,356	379,950,092	400,005,720
Department of Public Safety	211,799,535	243,082,334	227,396,499
Public Service Commission	11,409,454	11,603,533	11,872,624
Board of Regents of the University System of Georgia	3,119,200,668	3,251,105,521	3,184,870,919
Department of Revenue	214,009,381	1,164,009,381	217,545,131
Secretary of State	27,401,198	29,156,161	31,016,614



## Summary of Appropriations

Departments/Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Georgia Student Finance Commission	1,142,144,631	1,120,725,804	1,191,200,309
Teachers Retirement System	115,000	80,000	83,000
Technical College System of Georgia	444,300,060	544,729,057	499,860,598
Department of Transportation	2,103,637,883	2,268,749,192	2,280,785,794
Department of Veterans Service	25,934,624	26,095,203	27,294,616
State Board of Workers' Compensation	20,669,357	20,669,357	21,138,440
Georgia General Obligation Debt Sinking Fund	1,233,045,033	1,292,401,247	1,255,377,796
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>30,202,480,710</b>	<b>32,514,171,369</b>	<b>32,436,686,850</b>
Less:			
Lottery Funds	1,418,726,951	1,417,104,086	1,514,645,315
Tobacco Settlement Funds	148,525,344	148,525,344	148,564,951
Brain and Spinal Injury Trust Funds	1,611,604	1,611,604	1,913,773
Safe Harbor for Sexually Exploited Children Trust Fund	110,586	110,586	200,199
Hospital Provider Payments	380,916,567	383,205,061	385,573,177
Nursing Home Provider Fees	162,388,579	149,322,748	152,685,494
Ambulance Provider Fees		8,769,315	8,769,315
Motor Fuel Funds	2,008,887,881	2,097,968,353	2,128,011,671
State Children's Trust Funds	1,100,533	1,100,533	1,285,459
Georgia Agricultural Trust Funds	1,884,774	1,884,774	2,127,728
Trauma Care Trust Funds	13,594,359	13,594,359	15,088,506
Wildlife Endowment Trust Funds	1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds	7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds	7,620,376	7,620,376	17,493,568
Fireworks Trust Funds	2,722,391	2,722,391	3,145,263
Transit Trust Funds	15,927,600	15,927,600	23,597,313
Transportation Trust Funds	150,977,349	150,977,349	202,324,801
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$25,878,128,528</b>	<b>\$28,104,369,602</b>	<b>\$27,821,890,276</b>

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
<b>Educated Georgia</b>			
Department of Early Care and Learning	\$61,436,817	\$61,436,817	\$62,534,475
Lottery Funds	400,900,881	408,900,881	443,790,064
Department of Education	10,696,316,904	11,402,784,584	11,860,383,900
Board of Regents of the University System of Georgia	3,096,260,535	3,226,159,538	3,161,777,297
Georgia Commission on the Holocaust	337,955	337,955	614,133
Georgia Military College	8,437,962	9,793,812	9,481,126
Georgia Public Telecommunications Commission	14,164,216	14,814,216	12,998,363
Georgia Student Finance Commission	123,338,179	111,542,217	119,338,047
Lottery Funds	1,017,826,070	1,008,203,205	1,070,855,251
Nonpublic Postsecondary Education Commission	980,382	980,382	1,007,011
Teachers Retirement System	115,000	80,000	83,000
Technical College System of Georgia	444,300,060	544,729,057	499,860,598
<b>Total</b>	<b>\$15,864,414,961</b>	<b>\$16,789,762,664</b>	<b>\$17,242,723,265</b>
<b>Healthy Georgia</b>			
Department of Behavioral Health and Developmental Disabilities	\$1,369,270,071	\$1,381,786,827	\$1,486,217,243
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	577,815	677,815	780,964
Sexual Offender Review Board	934,839	934,839	959,595
Department of Community Health	3,682,308,532	3,404,900,243	3,965,239,731
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	380,916,567	383,205,061	385,573,177
Nursing Home Provider Fees	162,388,579	149,322,748	152,685,494
Nursing Home Provider Fees		8,769,315	8,769,315
Georgia Composite Medical Board	2,641,510	2,641,510	3,151,410
Georgia Drugs and Narcotics Agency	3,087,484	3,087,484	3,143,460
Georgia Board for Physician Workforce	104,994,634	108,788,600	113,346,263
Department of Human Services	883,629,852	905,623,625	943,695,191
State Children's Trust Fund	1,100,533	1,100,533	1,285,459
Council on Aging	349,652	349,652	366,529
Family Connection	9,763,639	9,763,639	9,763,639
Georgia Vocational Rehabilitation Agency	25,085,798	25,347,964	26,791,499
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SGF)			3,375,000
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)	110,586	110,586	200,199
Department of Public Health	348,692,840	343,119,576	362,133,493
Tobacco Settlement Funds	13,774,072	13,774,072	13,813,679
Brain and Spinal Injury Trust Fund	1,611,604	1,611,604	1,913,773
Georgia Trauma Care Network Commission	7,850,481	7,850,481	7,056,269
Georgia Trauma Care Trust Funds	13,594,359	13,594,359	15,088,506
Department of Veterans Service	25,934,624	26,095,203	27,294,616
<b>Total</b>	<b>\$7,172,935,560</b>	<b>\$6,926,773,225</b>	<b>\$7,666,961,993</b>
<b>Safe Georgia</b>			
Department of Community Supervision	\$189,339,883	\$189,339,883	\$205,571,051
Georgia Commission on Family Violence	656,937	656,937	685,947
Department of Corrections	1,281,501,728	1,341,227,525	1,329,528,125
Department of Defense	12,113,262	12,113,262	12,393,076

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Georgia Bureau of Investigations	129,786,094	135,238,520	145,284,077
Criminal Justice Coordinating Council	68,333,877	83,218,353	69,400,656
Department of Juvenile Justice	350,946,653	350,946,653	360,723,576
State Board of Pardon and Paroles	18,958,715	18,958,715	19,728,168
Department of Public Safety	182,002,538	212,864,389	195,435,348
Georgia Firefighter Standards and Training Council	1,553,162	1,603,162	1,588,873
Office of Highway Safety	3,513,487	3,423,925	3,598,315
Peace Officer Standards and Training Council	5,392,482	5,392,482	5,523,783
Public Safety Training Center	19,337,866	19,798,376	21,250,180
<b>Total</b>	<b>\$2,263,436,684</b>	<b>\$2,374,782,182</b>	<b>\$2,370,711,175</b>
<b>Responsible and Efficient Government</b>			
Georgia Senate	\$14,298,089	\$14,839,197	\$15,918,856
Georgia House of Representatives	22,956,854	23,497,962	24,410,039
General Assembly	15,909,905	16,409,905	18,292,346
Department of Audits and Accounts	43,930,447	43,930,447	44,891,338
Court of Appeals	26,618,947	29,181,016	27,419,560
Judicial Council	19,248,576	19,282,883	20,187,869
Juvenile Courts	9,659,249	9,459,249	9,501,119
Prosecuting Attorneys	102,675,321	104,397,277	116,266,535
Superior Courts	84,873,450	84,828,075	88,790,503
Supreme Court	17,557,045	19,228,054	18,272,137
State Accounting Office	4,565,972	4,915,972	4,086,054
Georgia State Board of Accountancy	868,842	868,842	882,544
Georgia Government Transparency and Campaign Finance Commission	2,924,336	2,924,336	2,982,449
Department of Administrative Services	5,212,575	7,742,929	3,279,506
Office of State Administrative Hearings	3,161,244	3,161,244	3,241,482
Georgia Technology Authority	51,230,000	54,730,000	
Department of Banking and Finance	13,915,446	14,421,244	14,266,948
Department of Driver Services	74,949,614	76,075,277	80,774,172
Employees' Retirement System of Georgia	38,040,388	64,783,388	61,910,561
Office of Governor	29,333,634	29,333,634	30,443,377
Office of the Child Advocate	1,399,763	1,399,763	1,430,137
Georgia Emergency Management and Homeland Security Agency	3,754,575	3,391,267	4,990,956
Georgia Commission on Equal Opportunity	1,285,401	1,285,401	1,328,407
Office of the State Inspector General	1,776,598	1,505,290	1,547,478
Georgia Professional Standards Commission	8,113,438	8,113,438	8,407,153
Governor's Office of Student Achievement	10,074,521	10,074,521	11,429,794
Office of the Commissioner of Insurance	163,996,665	255,996,665	211,588,455
Department of Labor	6,100,666	9,309,037	8,135,054
Department of Law	35,426,574	36,171,394	40,478,274
Georgia Building Authority		20,500,000	
Georgia Public Defender Council	73,041,700	73,523,752	79,065,339
Public Service Commission	11,409,454	11,603,533	11,872,624
Department of Revenue	210,853,207	1,160,853,207	213,966,085
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds	2,722,391	2,722,391	3,145,263
Secretary of State	23,510,984	24,830,984	24,844,372
Georgia Access to Medical Cannabis Commission	908,686	1,343,649	1,573,399

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Professional Engineering and Land Surveyors Board			1,032,895
Georgia Real Estate Commission	2,981,528	2,981,528	3,052,930
State Elections Board			513,018
State Board of Workers' Compensation	20,669,357	20,669,357	21,138,440
<b>Total</b>	<b>\$1,160,389,225</b>	<b>\$2,270,719,891</b>	<b>\$1,235,791,251</b>
<b>Growing Georgia</b>			
Department of Agriculture	\$51,682,576	\$53,189,550	\$55,235,108
Georgia Agricultural Trust Funds	1,884,774	1,884,774	2,127,728
Georgia Agricultural Exposition Authority	899,778	899,778	1,222,578
State Soil and Water Conservation Commission	3,056,819	2,990,068	3,157,672
Department of Community Affairs	28,943,966	199,343,710	30,208,731
Transportation Trust Funds	351,479		
OneGeorgia Authority	68,380,757	51,169,139	26,910,340
Georgia Environmental Finance Authority	1,569,922	997,068	1,253,495
Department of Economic Development	44,622,652	53,752,556	37,668,877
State Forestry Commission	42,697,100	44,004,784	50,030,321
Department of Natural Resources	143,553,877	165,773,877	149,657,117
Wildlife Endowment Trust Funds	1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds	7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds	7,620,376	7,620,376	17,493,568
<b>Total</b>	<b>\$404,621,364</b>	<b>\$590,982,968</b>	<b>\$384,335,576</b>
<b>Mobile Georgia</b>			
Department of Transportation	\$36,958,063	\$116,366,548	\$36,051,807
Motor Fuel Funds	1,986,741,049	1,985,477,695	2,018,811,873
Transportation Trust Funds	64,011,171	150,977,349	202,324,801
Georgia Transit Trust Funds	15,927,600	15,927,600	23,597,313
<b>Total</b>	<b>\$2,103,637,883</b>	<b>\$2,268,749,192</b>	<b>\$2,280,785,794</b>
<b>Debt Management</b>			
Georgia General Obligation Debt Sinking Fund	\$1,124,283,502	\$1,179,910,589	\$1,146,177,998
Motor Fuel Funds	22,146,832	112,490,658	109,199,798
Transportation Trust Funds	86,614,699		
<b>Total</b>	<b>\$1,233,045,033</b>	<b>\$1,292,401,247</b>	<b>\$1,255,377,796</b>
<b>TOTAL STATE FUNDS APPROPRIATION</b>	<b>\$30,202,480,710</b>	<b>\$32,514,171,369</b>	<b>\$32,436,686,850</b>
Less:			
Lottery Funds	1,418,726,951	1,417,104,086	1,514,645,315
Tobacco Settlement Funds	148,525,344	148,525,344	148,564,951
Brain and Spinal Injury Trust Funds	1,611,604	1,611,604	1,913,773
Safe Harbor for Sexually Exploited Children Trust Fund	110,586	110,586	200,199
Hospital Provider Payments	380,916,567	383,205,061	385,573,177
Nursing Home Provider Fees	162,388,579	149,322,748	152,685,494
Ambulance Provider Fees		8,769,315	8,769,315
Motor Fuel Funds	2,008,887,881	2,097,968,353	2,128,011,671
State Children's Trust Funds	1,100,533	1,100,533	1,285,459
Georgia Agricultural Trust Funds	1,884,774	1,884,774	2,127,728
Trauma Care Trust Funds	13,594,359	13,594,359	15,088,506

## Summary of Appropriations: by Policy Area

Wildlife Endowment Trust Funds	1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds	7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds	7,620,376	7,620,376	17,493,568
Fireworks Trust Funds	2,722,391	2,722,391	3,145,263
Transit Trust Funds	15,927,600	15,927,600	23,597,313
Transportation Trust Funds	150,977,349	150,977,349	202,324,801
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$25,878,128,528</b>	<b>\$28,104,369,602</b>	<b>\$27,821,890,276</b>

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$9,538,045	\$11,061,163	\$14,839,197	\$15,918,856
Georgia House of Representatives	16,652,525	20,028,609	23,497,962	24,410,039
General Assembly	11,806,181	13,679,248	16,409,905	18,292,346
Department of Audits and Accounts	32,890,683	35,552,402	43,930,447	44,891,338
<b>Judicial Branch</b>				
Court of Appeals	\$23,705,114	\$25,219,850	\$29,181,016	\$27,419,560
Judicial Council	14,447,101	15,768,549	19,282,883	20,187,869
Juvenile Courts	8,463,029	8,551,123	9,459,249	9,501,119
Prosecuting Attorneys	81,485,845	88,270,334	104,397,277	116,266,535
Superior Courts	72,917,666	79,061,307	84,828,075	88,790,503
Supreme Court	14,323,178	16,261,485	19,228,054	18,272,137
<b>Executive Branch</b>				
State Accounting Office	\$6,484,457	\$7,632,215	\$8,709,150	\$7,951,047
Department of Administrative Services	4,603,384	71,790,541	65,634,173	6,520,988
Department of Agriculture	50,667,106	61,535,867	58,964,170	61,743,086
Department of Banking and Finance	12,105,976	13,029,653	14,421,244	14,266,948
Department of Behavioral Health and Developmental Disabilities	1,143,752,174	1,255,362,677	1,393,654,619	1,498,212,940
Department of Community Affairs	88,545,483	243,438,999	251,509,917	58,372,566
Department of Community Health	2,975,002,663	3,538,017,278	4,184,777,312	4,755,971,201
Department of Community Supervision	169,859,438	179,613,262	189,996,820	206,256,998
Department of Corrections	1,138,026,338	1,209,327,285	1,341,227,525	1,329,528,125
Department of Defense	13,756,220	16,599,373	12,113,262	12,393,076
Department of Driver Services	64,986,605	72,131,747	76,075,277	80,774,172
Bright from the Start: Georgia Department of Early Care and Learning	430,168,984	431,533,617	470,337,698	506,324,539
Department of Economic Development	35,089,123	61,534,057	53,752,556	37,668,877
Department of Education	10,241,117,627	11,216,107,175	11,402,784,584	11,860,383,900
Employees' Retirement System of Georgia	32,984,283	35,198,665	64,783,388	61,910,561
State Forestry Commission	36,416,998	42,963,894	44,004,784	50,030,321
Office of the Governor	46,479,081	40,866,035	55,103,314	59,577,302
Department of Human Services	775,369,073	843,378,779	942,295,999	985,477,516
Commissioner of Insurance	17,833,502	29,106,386	255,996,665	211,588,455
Georgia Bureau of Investigation	165,395,550	184,288,404	218,456,873	214,684,733
Department of Juvenile Justice	295,575,431	313,858,713	350,946,653	360,723,576
Department of Labor	13,738,210	13,057,103	9,309,037	8,135,054
Department of Law	30,526,442	31,543,444	36,171,394	40,478,274
Department of Natural Resources	125,518,545	175,498,932	182,751,541	176,520,726
State Board of Pardons and Paroles	17,039,373	17,513,475	18,958,715	19,728,168
State Properties Commission		477,500,000	20,500,000	
Georgia Public Defender Council	59,674,649	65,295,450	73,523,752	79,065,339
Department of Public Health	303,628,094	321,575,250	379,950,092	400,005,720
Department of Public Safety	195,617,043	224,029,734	243,082,334	227,396,499
Public Service Commission	9,622,962	10,543,945	11,603,533	11,872,624
Board of Regents of the University System of Georgia	2,374,620,336	2,758,175,990	3,251,105,521	3,184,870,919
Department of Revenue	195,602,716	194,234,528	1,164,009,381	217,545,131

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
Secretary of State	22,713,044	27,178,491	29,156,161	31,016,614
Georgia Student Finance Commission	964,374,664	970,860,046	1,120,725,804	1,191,200,309
Teachers Retirement System	137,282	104,265	80,000	83,000
Technical College System of Georgia	342,565,602	375,647,539	544,729,057	499,860,598
Department of Transportation	1,726,511,400	1,848,602,741	2,268,749,192	2,280,785,794
Department of Veterans Service	22,228,450	23,570,383	26,095,203	27,294,616
State Board of Workers' Compensation	16,901,470	17,176,884	20,669,357	21,138,440
Georgia General Obligation Debt Sinking Fund	1,094,350,289	1,301,427,202	1,292,401,247	1,255,377,796
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$25,545,819,438</b>	<b>\$29,034,304,095</b>	<b>\$32,514,171,369</b>	<b>\$32,436,686,850</b>
Less:				
Lottery Funds	\$1,230,491,785	\$1,228,192,865	\$1,417,104,086	\$1,514,645,315
Tobacco Settlement Funds	160,418,106	147,692,175	148,525,344	148,564,951
Brain and Spinal Injury Trust Fund	1,149,760	1,119,804	1,611,604	1,913,773
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	110,586	200,199
Hospital Provider Fee	366,288,929	388,670,737	383,205,061	385,573,177
Nursing Home Provider Fees	152,788,435	144,697,456	149,322,748	152,685,494
Ambulance Provider Fees			8,769,315	8,769,315
Motor Fuel Funds	1,698,917,798	1,756,662,662	2,097,968,353	2,128,011,671
State Children's Trust Fund			1,100,533	1,285,459
Georgia Agricultural Trust Funds			1,884,774	2,127,728
Trauma Care Trust Funds			13,594,359	15,088,506
Wildlife Endowment Trust Funds			1,728,350	1,703,405
Solid Waste Trust Funds			7,628,938	7,666,636
Hazardous Waste Trust Funds			7,620,376	17,493,568
Fireworks Trust Funds			2,722,391	3,145,263
Transit Trust Funds			15,927,600	23,597,313
Transportation Trust Funds			150,977,349	202,324,801
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$21,935,764,625</b>	<b>\$25,366,968,408</b>	<b>\$28,104,369,602</b>	<b>\$27,821,890,276</b>

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$9,735,325	\$11,197,244	\$14,919,149	\$15,998,808
Georgia House of Representatives	17,579,534	20,391,965	23,497,962	24,410,039
General Assembly	13,686,062	15,914,014	16,573,002	18,292,346
Department of Audits and Accounts	32,946,829	35,578,573	43,990,447	44,951,338
<b>Judicial Branch</b>				
Court of Appeals	\$23,995,541	\$25,502,691	\$29,331,016	\$27,569,560
Judicial Council	21,180,088	24,587,296	23,606,561	24,511,547
Juvenile Courts	8,636,241	8,551,123	9,526,735	9,568,605
Prosecuting Attorneys	114,814,613	121,701,526	106,525,982	118,395,240
Superior Courts	72,993,278	79,427,860	84,967,670	88,930,098
Supreme Court	16,396,075	18,617,642	21,087,877	20,131,960
<b>Executive Branch</b>				
State Accounting Office	\$31,246,285	\$31,315,170	\$30,766,839	\$34,537,212
Department of Administrative Services	255,643,376	303,018,836	292,314,874	264,547,069
Department of Agriculture	224,978,549	75,762,747	70,541,016	73,319,932
Department of Banking and Finance	12,114,086	13,029,653	14,421,244	14,266,948
Department of Behavioral Health and Developmental Disabilities	1,379,814,125	1,588,081,541	1,571,109,429	1,675,867,750
Department of Community Affairs	292,031,782	571,605,643	435,540,721	242,403,370
Department of Community Health	18,061,843,846	19,955,674,819	19,353,807,301	19,788,410,812
Department of Corrections	1,221,712,479	1,296,654,366	1,354,962,683	1,343,263,283
Department of Community Supervision	175,332,664	183,263,063	192,383,228	208,643,406
Department of Defense	74,511,855	121,453,769	128,583,085	128,862,899
Department of Driver Services	72,834,469	78,239,942	78,919,398	83,618,293
Bright from the Start: Georgia Department of Early Care and Learning	1,081,077,398	1,457,949,598	946,487,039	982,473,880
Department of Economic Development	40,052,696	68,919,950	57,793,406	41,709,727
Department of Education	16,876,579,837	14,140,877,428	13,532,144,318	13,989,743,634
Employees' Retirement System of Georgia	59,145,899	61,647,339	96,778,669	93,905,842
State Forestry Commission	61,666,981	72,266,420	60,468,320	66,493,857
Office of the Governor	2,037,532,923	2,995,454,663	87,263,782	90,937,770
Department of Human Services	1,892,575,986	2,203,051,870	2,059,861,411	2,119,618,124
Commissioner of Insurance	25,099,544	39,585,931	266,592,786	222,184,576
Georgia Bureau of Investigation	329,527,028	341,246,646	341,389,930	337,617,790
Department of Juvenile Justice	319,263,983	334,941,040	357,600,428	367,377,351
Department of Labor	165,892,216	158,899,990	54,791,089	53,617,106
Department of Law	99,514,011	111,577,507	98,691,638	102,998,518
Department of Natural Resources	339,492,300	415,509,691	349,993,836	343,763,021
State Board of Pardons and Paroles	17,203,983	17,713,201	18,958,715	19,728,168
State Properties Commission	2,220,618	480,636,366	22,900,000	2,400,000
Georgia Public Defender Council	91,983,168	99,042,079	107,034,514	112,576,101
Department of Public Health	1,112,129,953	1,193,221,955	786,059,713	806,115,341
Department of Public Safety	272,290,827	306,219,888	301,674,848	285,989,013
Public Service Commission	10,852,909	11,645,534	12,946,633	13,215,724
Board of Regents of the University System of Georgia	8,530,164,101	9,538,082,294	9,203,747,338	9,140,730,390
Department of Revenue	214,469,690	201,356,594	1,167,315,111	220,850,861
Secretary of State	71,508,639	45,841,115	34,898,481	36,758,934



## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
Georgia Student Finance Commission	967,897,308	978,196,831	1,141,333,499	1,213,530,869
Teachers Retirement System	39,567,401	42,519,704	51,585,982	51,588,982
Technical College System of Georgia	920,515,115	980,373,788	1,198,084,214	1,153,215,755
Department of Transportation	4,203,303,449	4,030,836,564	3,887,846,243	3,899,882,845
Department of Veterans Service	52,777,327	54,296,539	53,520,940	54,970,353
State Board of Workers' Compensation	17,149,756	17,575,735	21,043,189	21,512,272
Georgia General Obligation Debt Sinking Fund	1,169,654,798	1,565,014,673	1,309,247,835	1,272,224,384
<b>TOTAL FUNDS APPROPRIATIONS</b>	<b>\$63,155,136,945</b>	<b>\$66,544,070,418</b>	<b>\$61,525,430,126</b>	<b>\$61,368,231,703</b>

## Summary of Statewide Budget Changes FY 2024

Departments/Agencies	Statewide Salary Increase	Risk Pool Adjustments	Teamworks	Merit System Assessments
<b>Legislative Branch</b>				
Georgia Senate	\$434,107			
Georgia House of Representatives	905,525			
General Assembly	186,531	62,246	18,808	14,856
Department of Audits and Accounts	951,481	143	8,117	1,150
<b>Judicial Branch</b>				
Court of Appeals	\$396,803	(\$3,530)	(\$4,356)	\$3,268
Judicial Council	253,760	-1,382	19,212	1,844
Juvenile Courts	40,064	-198	1,581	423
Prosecuting Attorneys	2,366,614	4,306	30,167	17,684
Superior Courts	1,712,697	-1,514	37,478	10,367
Supreme Court	265,583	9,486	-15,028	4,342
<b>Executive Branch</b>				
State Accounting Office	\$184,891	(\$6,416)	\$378	\$715
Department of Administrative Services	60,321	(62)	2,844	321
Department of Agriculture	1,501,729	128,233	5,362	6,461
Department of Banking and Finance	295,059	(724)	1,954	1,529
Department of Behavioral Health and Developmental Disabilities	30,941,430	(824)	207,401	78,024
Department of Community Affairs	333,159	4,317	17,791	3,192
Department of Community Health	1,068,805	107,643	(42,154)	(2,679)
Department of Corrections	20,867,337	2,229,969	174,812	(13,296)
Department of Community Supervision	5,824,825	(17,667)	43,702	14,432
Department of Defense	244,935	19,518	13,888	1,473
Department of Driver Services	2,709,805	(8,045)	74,910	11,547
Bright from the Start: Georgia Department of Early Care and Learning	254,174		195	2,853
Department of Economic Development	516,683	9,860	25,910	(637)
Department of Education	1,457,405	108,196	104,190	18,271
State Forestry Commission	1,548,235	31,738	30,524	8,247
Office of the Governor	908,547	29,467	27,683	4,147
Department of Human Services	15,410,524	264,655	405,823	36,880
Commissioner of Insurance	614,598	361,840	44,874	918
Georgia Bureau of Investigation	3,124,519	268,357	54,143	31,371
Department of Juvenile Justice	8,256,842	225,183	114,509	(8,573)
Department of Labor	31,664	1,479	848	397
Department of Law	932,892	(176)	46,188	3,082
Department of Natural Resources	2,844,570	381,756	118,433	18,879
State Board of Pardons and Paroles	583,334	(5,816)	9,997	1,483
Georgia Public Defender Council	1,719,261	11,937	23,307	11,084
Department of Public Health	13,740,725	244,663	36,519	36,655
Department of Public Safety	6,023,434	494,257	163,675	36,506
Public Service Commission	250,574	11,094	(8,050)	329
Board of Regents of the University System of Georgia	87,683,815	13,310,837	15,267	2,769
Department of Revenue	2,807,915	74,859	11,075	7,205
Secretary of State	685,079	18,426	11,506	5,092
Georgia Student Finance Commission	246,691	9,365	2,888	363

## Summary of Statewide Budget Changes FY 2024

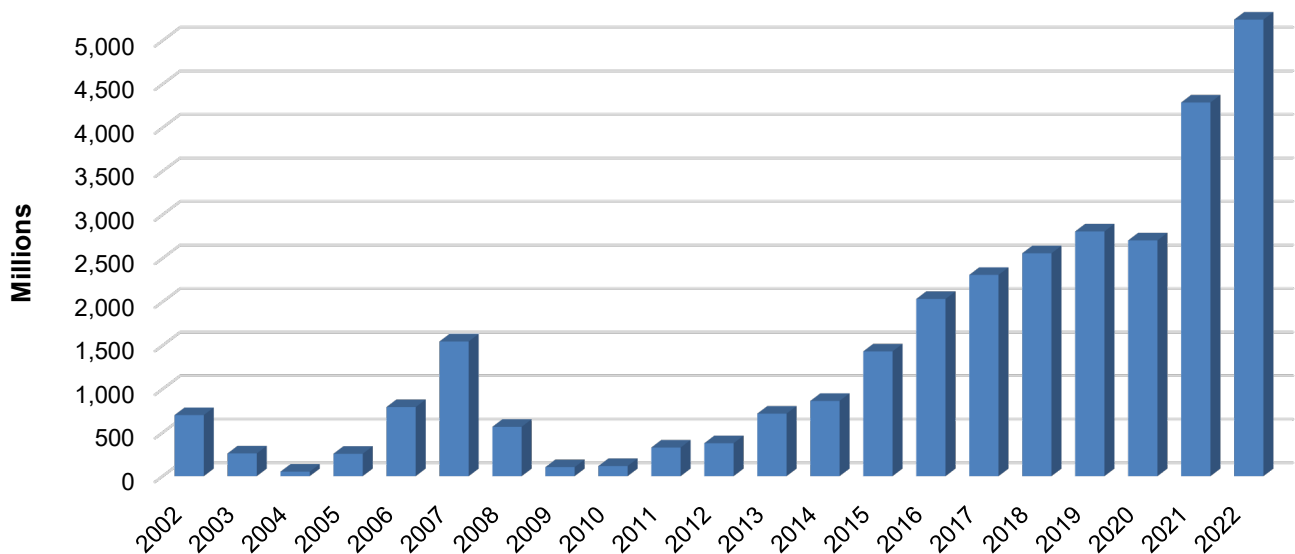
Departments/Agencies	Statewide Salary Increase	Risk Pool Adjustments	Teamworks	Merit System Assessments
Technical College System of Georgia	11,584,903	1,428,208	371,341	68,507
Department of Transportation	13,728,086	(371,315)	182,874	53,908
Department of Veterans Service	1,010,798	87,940	9,686	1,568
State Board of Workers' Compensation	380,111	82,106	5,937	929
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>247,890,840</b>	<b>19,604,415</b>	<b>2,406,209</b>	<b>497,886</b>

## 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	
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>
2018	2,556,604,005	<i>Exceeds 4% of Net Revenue Collections</i>
2019	2,807,583,610	<i>Exceeds 4% of Net Revenue Collections</i>
2020	2,704,664,669	<i>Exceeds 4% of Net Revenue Collections</i>
2021	4,288,774,541	<i>Filled</i>
2022	5,240,228,297	<i>Filled</i>

### Revenue Shortfall Reserve Amounts by Fiscal Year



## Dedicated State Revenues

FY 2024

State Trust Funds	Dedicated Fee Sources	FY 2022 Revenues
Georgia Agricultural Trust Fund	Georgia Agricultural Tax Exemption Fees	\$2,127,728
Hazardous Waste Trust Fund	Solid Waste Tipping Fees	17,493,568
Fireworks Trust Fund	Fireworks Excise Tax	3,145,263
Solid Waste Trust Fund	Scrap Tire Fees	7,666,636
State Children's Trust Fund	State Children's Trust Fund	1,285,459
Transit Trust Fund	For-Hire Ground Transport Excise Tax	23,597,313
Transportation Trust Fund	Hotel - Motel Excise Tax	189,166,172
Trauma Care Trust Fund	Highway Impact Fees	13,158,629
Wildlife Endowment Trust Fund	Excessive Speeding Fines	15,088,506
	Lifetime Sportsmen License Fees	1,703,405
	<b>Total Fee and Fine Collections</b>	<b>\$274,432,679</b>

Agency/Program	Trust Fund Uses	FY 2024 Budget
<b>Department of Agriculture</b>		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$2,127,728
<b>Department of Human Services</b>		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,285,459
<b>Department of Natural Resources</b>		
Hazardous Waste Trust Fund	Hazardous Waste Trust Funds	17,493,568
Solid Waste Trust Fund	Solid Waste Trust Funds	7,666,636
Wildlife Resources	Wildlife Endowment Trust Funds	1,703,405
<b>Department of Public Health</b>		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	15,088,506
<b>Department of Revenue</b>		
Local Government Services	Fireworks Trust Funds	3,145,263
<b>Department of Transportation</b>		
Capital Construction Projects	Transportation Trust Funds	128,471,563
Capital Maintenance Projects	Transportation Trust Funds	8,785,819
Transit	Transportation Trust Funds	6,744,694
Transit	Transit Trust Funds	23,597,313
Payments to State Road and Tollway Authority	Transportation Trust Funds	45,194,219
Payments to Atlanta- Region Transit Link (ATL) Authority	Transportation Trust Funds	13,128,506
	<b>Total Use of Trust Funds</b>	<b>\$274,432,679</b>

<b>Constitutional 1% Limitation on Dedication of State Revenues</b>	
FY 2024 Appropriation of Dedicated State Revenues	\$274,432,679
FY 2022 General Fund Revenue Collections	\$34,934,855,313
Percent of State Revenues Dedicated	<b>0.79%</b>

## Lottery Funds

Use of Lottery Funds	FY 2023 Current Budget	Amended FY 2023	FY 2024
<b>Early Care and Learning, Bright from the Start: Department of</b> Pre-Kindergarten Program	\$400,900,881	\$408,900,881	\$443,790,064
Subtotal	<u>\$400,900,881</u>	<u>\$408,900,881</u>	<u>\$443,790,064</u>
<b>Student Finance Commission, Georgia</b>			
Commission Administration (GSFC)	\$12,175,186	\$10,958,037	\$10,784,999
HOPE High School Equivalency Exam	1,345,510	1,345,510	1,345,510
HOPE Grant	77,376,194	69,376,194	80,603,880
HOPE Scholarships - Private Schools	73,002,009	73,002,009	91,218,629
HOPE Scholarships - Public Schools	827,927,171	827,927,171	874,902,233
Low Interest Loans	16,000,000	15,594,284	
College Completion Grants	10,000,000	10,000,000	12,000,000
Subtotal	<u>\$1,017,826,070</u>	<u>\$1,008,203,205</u>	<u>\$1,070,855,251</u>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$1,418,726,951</b>	<b>\$1,417,104,086</b>	<b>\$1,514,645,315</b>

### Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the 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 2023 Original Budget	Amended FY 2023	FY 2024
<b>Direct Healthcare</b>				
Low Income Medicaid	DCH	\$117,870,545	\$117,870,545	\$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:		\$134,317,489	\$134,317,489	\$134,317,489
<b>Cancer Treatment and Prevention</b>				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,379,106
Cancer Screening	DPH	2,915,302	2,915,302	2,922,247
Cancer Treatment for Low-Income Uninsured	DPH	6,669,461	6,669,461	6,689,810
Cancer Registry	DPH	115,637	115,637	117,776
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:		\$14,207,855	\$14,207,855	\$14,247,462
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>		<b>\$148,525,344</b>	<b>\$148,525,344</b>	<b>\$148,564,951</b>

<b>SUMMARY BY AGENCY</b>				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		124,062,351	124,062,351	124,062,351
Department of Public Health (DPH)		13,774,072	13,774,072	13,813,679
Department of Revenue (DOR)		433,783	433,783	433,783
<b>Total</b>		<b>\$148,525,344</b>	<b>\$148,525,344</b>	<b>\$148,564,951</b>

## Transportation Funds

AFY 2023

Transportation Funds Available	Original FY 2023	Changes	Amended FY 2023
<b>Motor Fuel Funds (AFY 2023 Estimated)</b>			
Motor Fuel	\$2,002,887,881	(\$1,105,000,000)	\$897,887,881
Other General Funds		1,105,000,000	\$1,105,000,000
Interest on Motor Fuel Deposits	6,000,000	89,080,472	95,080,472
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,008,887,881</b>	<b>\$89,080,472</b>	<b>\$2,097,968,353</b>
<b>Trust Funds (FY 2021 Collections)</b>			
Hotel/Motel Fees	\$138,963,125	\$0	\$138,963,125
Highway Impact Fees	12,014,224	0	12,014,224
Rideshare Fees	15,927,600	0	15,927,600
<b>Subtotal: Trust Funds</b>	<b>\$166,904,949</b>	<b>\$0</b>	<b>\$166,904,949</b>
<b>State General Funds</b>			
State General Funds	\$36,958,063	\$79,408,485	\$116,366,548
<b>Subtotal: State General Funds</b>	<b>\$36,958,063</b>	<b>\$79,408,485</b>	<b>\$116,366,548</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,175,792,830</b>	<b>\$89,080,472</b>	<b>\$2,381,239,850</b>

Use of Motor Fuel Funds	Original FY 2023	Changes	Amended FY 2023
<b>Department of Transportation</b>			
Capital Construction Projects	\$911,795,782	(\$35,171,401)	\$876,624,381
Capital Maintenance Projects	145,588,167	0	145,588,167
Data Collection, Compliance, and Reporting	3,061,474	0	3,061,474
Departmental Administration (DOT)	78,451,687	0	78,451,687
Local Maintenance and Improvement Grants	200,888,789	8,908,047	209,796,836
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,646,626	0	2,646,626
Program Delivery Administration	123,000,299	0	123,000,299
Routine Maintenance	461,740,487	25,000,000	486,740,487
Traffic Management and Control	55,221,277	0	55,221,277
Subtotal	<b>\$1,986,741,049</b>	<b>(\$1,263,354)</b>	<b>\$1,985,477,695</b>
<b>General Obligation Debt Sinking Fund*</b>			
GO Bonds Issued	\$22,146,832	\$90,343,826	\$112,490,658
Subtotal	<b>\$22,146,832</b>	<b>\$90,343,826</b>	<b>\$112,490,658</b>
<b>Total - Motor Fuel Funds</b>	<b>\$2,008,887,881</b>	<b>\$89,080,472</b>	<b>\$2,097,968,353</b>

Use of Transportation Trust Funds	Original FY 2023	Changes	Amended FY 2023
<b>Department of Community Affairs</b>			
Payments to Georgia Regional Transportation Authority	\$351,479	(\$351,479)	\$0
Subtotal	<b>\$351,479</b>	<b>(\$351,479)</b>	<b>\$0</b>



# Transportation Funds

AFY 2023

Use of Transportation Trust Funds	Original FY 2023	Changes	Amended FY 2023
<b>Department of Transportation</b>			
Capital Construction	\$0	\$86,614,699	\$86,614,699
Transit	1,684,019	0	1,684,019
Payments to Atlanta-region Transit Link (ATL) Authority	13,062,237	0	13,062,237
Payments to State Road and Tollway Authority	49,264,915	351,479	49,616,394
Subtotal	\$64,011,171	\$86,966,178	\$150,977,349
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$86,614,699	(\$86,614,699)	\$0
Subtotal	\$86,614,699	(\$86,614,699)	\$0
<b>Total - Transportation Trust Funds</b>	<b>\$150,977,349</b>	<b>\$0</b>	<b>\$150,977,349</b>
Use of Transit Trust Funds	Original FY 2023	Changes	Amended FY 2023
<b>Department of Transportation</b>			
Transit	\$15,927,600	\$0	\$15,927,600
Subtotal	\$15,927,600	\$0	\$15,927,600
<b>Total - Transit Trust Funds</b>	<b>\$15,927,600</b>	<b>\$0</b>	<b>\$15,927,600</b>
Use of State General Funds	Original FY 2023	Changes	Amended FY 2023
<b>Department of Transportation</b>			
Airport Aid	\$26,359,425	\$18,221,886	\$44,581,311
Capital Construction	0	50,000,000	50,000,000
Ports and Waterways	1,379,737	0	1,379,737
Rail	9,218,901	9,690,074	18,908,975
Transit	0	1,496,525	1,496,525
Subtotal	\$36,958,063	\$79,408,485	\$116,366,548
<b>Total - State General Funds</b>	<b>\$36,958,063</b>	<b>\$79,408,485</b>	<b>\$116,366,548</b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,212,750,893</b>	<b>\$168,488,957</b>	<b>\$2,381,239,850</b>

## Transportation Funds

FY 2024

Transportation Funds Available	Original FY 2023	Changes	FY 2024
<b>Motor Fuel Funds</b>			
Motor Fuel	\$2,002,887,881	\$30,043,318	\$2,032,931,199
Interest on Motor Fuel Deposits	6,000,000	89,080,472	95,080,472
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,008,887,881</b>	<b>\$119,123,790</b>	<b>\$2,128,011,671</b>
<b>Trust Funds (FY 2022 Collections)</b>			
Hotel/Motel Fees	\$138,963,125	\$50,203,047	\$189,166,172
Highway Impact Fees	12,014,224	1,144,405	13,158,629
Rideshare Fees	15,927,600	7,669,713	23,597,313
<b>Subtotal: Trust Funds</b>	<b>\$166,904,949</b>	<b>\$59,017,165</b>	<b>\$225,922,114</b>
<b>State General Funds</b>			
State General Funds	\$36,958,063	(\$656,256)	\$36,301,807
<b>Subtotal: State General Funds</b>	<b>\$36,958,063</b>	<b>(\$656,256)</b>	<b>\$36,301,807</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,212,750,893</b>	<b>\$177,484,699</b>	<b>\$2,390,235,592</b>

Use of Motor Fuel Funds	Original FY 2023	Changes	FY 2024
<b>Department of Transportation</b>			
Capital Construction Projects	\$911,795,782	(\$26,949,165)	\$884,846,617
Capital Maintenance Projects	145,588,167	5,000,000	150,588,167
Data Collection, Compliance, and Reporting	3,061,474	41,880	3,103,354
Departmental Administration (DOT)	78,451,687	5,396,414	83,848,101
Local Maintenance and Improvement Grants	200,888,789	11,912,379	212,801,168
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,646,626	198,545	2,845,171
Program Delivery Administration	123,000,299	3,906,667	126,906,966
Routine Maintenance	461,740,487	31,657,183	493,397,670
Traffic Management and Control	55,221,277	906,921	56,128,198
Subtotal	<b>\$1,986,741,049</b>	<b>\$32,070,824</b>	<b>\$2,018,811,873</b>
<b>General Obligation Debt Sinking Fund*</b>			
GO Bonds Issued	\$22,146,832	\$87,052,966	\$109,199,798
Subtotal	<b>\$22,146,832</b>	<b>\$87,052,966</b>	<b>\$109,199,798</b>
<b>Total - Motor Fuel Funds</b>	<b>\$2,008,887,881</b>	<b>\$119,123,790</b>	<b>\$2,128,011,671</b>

Use of Transportation Trust Funds	Original FY 2023	Changes	FY 2024
<b>Department of Community Affairs</b>			
Payments to Georgia Regional Transportation Authority	\$351,479	(\$351,479)	\$0
Subtotal	<b>\$351,479</b>	<b>(\$351,479)</b>	<b>\$0</b>

# Transportation Funds

FY 2024

Use of Transportation Trust Funds	Original FY 2023	Changes	FY 2024
<b>Department of Transportation</b>			
Capital Construction	\$0	\$128,471,563	\$128,471,563
Capital Maintenance	0	8,785,819	8,785,819
Transit	1,684,019	5,060,675	6,744,694
Payments to Atlanta-region Transit Link (ATL) Authority	13,062,237	66,269	13,128,506
Payments to State Road and Tollway Authority	49,264,915	(4,070,696)	45,194,219
Subtotal	<u>\$64,011,171</u>	<u>\$138,313,630</u>	<u>\$202,324,801</u>
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$86,614,699	(\$86,614,699)	\$0
Subtotal	<u>\$86,614,699</u>	<u>(\$86,614,699)</u>	<u>\$0</u>
<b>Total - Transportation Trust Funds</b>	<b><u>\$150,977,349</u></b>	<b><u>\$51,347,452</u></b>	<b><u>\$202,324,801</u></b>
<b>Use of Transit Trust Funds</b>			
<b>Department of Transportation</b>			
Transit	\$15,927,600	\$7,669,713	\$23,597,313
Subtotal	<u>\$15,927,600</u>	<u>\$7,669,713</u>	<u>\$23,597,313</u>
<b>Total - Transit Trust Funds</b>	<b><u>\$15,927,600</u></b>	<b><u>\$7,669,713</u></b>	<b><u>\$23,597,313</u></b>
<b>Use of State General Funds</b>			
<b>Department of Transportation</b>			
Airport Aid	\$26,359,425	\$0	\$26,359,425
Ports and Waterways	1,379,737	7,337	1,387,074
Rail	9,218,901	(913,593)	8,305,308
Routine Maintenance	0	250,000	250,000
Subtotal	<u>\$36,958,063</u>	<u>(\$656,256)</u>	<u>\$36,301,807</u>
<b>Total - State General Funds</b>	<b><u>\$36,958,063</u></b>	<b><u>(\$656,256)</u></b>	<b><u>\$36,301,807</u></b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,212,750,893</b>	<b>\$177,484,699</b>	<b>\$2,390,235,592</b>

## Olmstead Related Services

### Total Funds Financial Summary

Use of Olmstead Funds		FY 2021 Expenses	FY 2022 Expenses	FY 2023 Budget
<b>HOUSING</b>				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$79,396,003	\$50,134,112	\$24,750,517
Rental Assistance to Permanent Support Housing	DCA	720,000	222,248	237,780
Permanent Supportive Housing Program	DCA	345,000	375,000	345,000
Rental Assistance - Money Follows the Person	DCA	167,210	222,478	237,780
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	2,349,426	2,221,444	2,055,816
Rental Assistance - Shelter Plus Care	DCA	13,526,067	13,789,626	16,684,572
Georgia Housing Search	DCA	189,769	193,950	193,950
<b>Total - Housing</b>		<b>\$96,693,475</b>	<b>\$67,158,858</b>	<b>\$44,505,415</b>
<b>HEALTH</b>				
<b>Support Services for the Elderly</b>				
Adult Protective Services	DHS	\$21,007,309	\$24,533,935	\$26,164,507
Elder Abuse and Fraud Services	DHS	1,982,534	2,007,407	1,820,681
Community Care Services Program for the Elderly <sup>1</sup>	DCH	260,161,254	190,997,189	312,010,903
SOURCE Service Delivery Program	DCH	434,868,053	434,184,340	439,230,214
Home and Community Based Services for the Elderly	DHS	70,079,854	118,482,988	67,716,703
Coordinated Transportation	DHS	3,565,614	3,404,172	3,260,294
Senior Community Services - Employment	DHS	1,770,798	1,782,925	1,793,149
Georgia Cares	DHS	2,311,093	1,826,231	2,359,366
Senior Nutrition Services	DHS	6,493,749	6,496,434	6,519,902
Health Promotion (Wellness)	DHS	612,250	1,778,246	433,677
Other Support Services	DHS	6,193,758	6,082,101	839,567
<b>Subtotal:</b>		<b>\$809,046,266</b>	<b>\$791,575,969</b>	<b>\$862,148,963</b>
<b>Brain and Spinal Injury</b>				
Brain and Spinal Injury Trust Fund <sup>2</sup>	DPH	\$951,508	\$902,455	\$1,020,000
<b>Subtotal:</b>		<b>\$951,508</b>	<b>\$902,455</b>	<b>\$1,020,000</b>
<b>Medicaid Benefits</b>				
Pharmacy	DCH	\$528,320,717	\$544,054,203	\$548,947,784
Physician and Physician Extenders	DCH	201,320,953	204,705,729	221,110,063
Outpatient Hospital	DCH	217,646,610	227,070,709	226,304,499
Non-Waiver in Home Services	DCH	99,993,959	96,432,837	111,576,456
Independent Care Waiver Program	DCH	92,736,966	105,023,147	117,132,259
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	51,997,840	51,076,601	57,360,881
Outpatient Services	DCH	35,968,222	23,499,570	59,160,857
Transportation	DCH	26,966,671	25,839,853	32,580,079
Psychology Services	DCH	70,242,795	105,480,489	92,933,268
All Other <sup>3</sup>	DCH	5,972,687	5,415,047	8,172,754
<b>Subtotal:</b>		<b>\$1,331,167,418</b>	<b>\$1,388,598,186</b>	<b>\$1,475,278,900</b>

## Olmstead Related Services

### Total Funds Financial Summary

Use of Olmstead Funds	FY 2021 Expenses	FY 2022 Expenses	FY 2023 Budget
<b>Comprehensive Support Waiver (COMP) and New Options Waiver (NOW) - Adult Developmental Disabilities</b>			
Community Residential Alternatives	DBHDD \$372,475,315	\$384,947,484	\$400,930,443
Community Living Supports	DBHDD 193,834,587	182,680,293	270,747,843
Day Services/Community Access	DBHDD 154,843,829	182,270,429	279,999,964
Subtotal:	\$721,153,731	\$749,898,206	\$951,678,250
<b>Community Services - Adult Developmental Disabilities</b>			
Community Access	DBHDD \$1,787,517	\$1,407,943	\$4,345,097
Personal Living (Support)/Residential	DBHDD 2,569,656	1,163,271	2,391,825
Prevocational	DBHDD 171,738	-	-
Supported Employment	DBHDD 3,971,914	4,600,144	1,542,033
General Family Support	DBHDD 5,670,615	10,432,104	16,074,034
Mobile Crisis and Respite	DBHDD 29,286,241	25,753,176	27,603,510
Education and Training	DBHDD 1,210,043	465,850	450,949
Behavioral Support	DBHDD 56,850	83,421	121,478
Autism	DBHDD 573,672	530,815	814,144
Direct Support and Training	DBHDD 11,278,264	13,648,930	12,175,192
Georgia Council on Developmental Disabilities	DBHDD 3,103,322	2,961,583	2,596,857
Subtotal:	\$59,679,833	\$61,047,236	\$68,115,119
<b>Mental Health Support Services for Adults</b>			
Residential Services	DBHDD \$24,806,291	\$21,567,605	\$23,000,000
Supported Employment	DBHDD 11,457,450	11,070,820	5,050,000
Psycho-Social Rehabilitation	DBHDD 3,187,823	2,328,480	3,500,000
Assertive Community Treatment	DBHDD 17,474,189	16,117,380	17,000,000
Peer Supports	DBHDD 3,863,217	4,133,448	2,000,000
Core Services	DBHDD 41,290,161	37,924,524	31,173,805
Mental Health Mobile Crisis	DBHDD 19,217,246	19,377,039	4,899,844
Georgia Crisis and Access Line (GCAL)	DBHDD 10,740,349	10,740,349	11,075,325
Community Mental Health (Medicaid Rehab Option)	DBHDD 32,233,875	33,552,335	47,053,323
Crisis Stabilization	DBHDD 116,008,191	114,065,934	114,065,934
Community Support Teams	DBHDD 2,519,453	2,880,145	2,500,000
Intensive Case Management	DBHDD 4,737,499	4,860,116	5,000,000
Subtotal:	\$287,535,746	\$278,618,177	\$266,318,231
<b>Coordinated Transportation - Adult Mental Health</b>			
Coordinated Transportation	DBHDD \$11,707,117	\$11,751,907	\$0
Subtotal:	\$11,707,117	\$11,751,907	\$0

## Olmstead Related Services

### Total Funds Financial Summary

Use of Olmstead Funds		FY 2021 Expenses	FY 2022 Expenses	FY 2023 Budget
<b>Adult Addictive Diseases</b>				
Crisis Stabilization Programs	DBHDD	\$11,976,466	\$10,520,254	\$13,000,000
Core Substance Abuse Treatment Services	DBHDD	18,102,019	16,055,780	17,000,000
Residential Services	DBHDD	16,802,802	17,399,010	17,939,560
Detoxification Services	DBHDD	1,988,653	1,988,653	1,950,000
TANF Residential Services	DBHDD	18,077,917	9,913,200	8,157,131
TANF Transitional Housing	DBHDD	565,764	532,868	500,000
Subtotal:		\$67,513,621	\$56,409,765	\$58,546,691
Total - Health		\$3,288,755,239	\$3,338,801,901	\$3,683,106,155
<b>TOTAL OLMSTEAD RELATED FUNDS<sup>4</sup></b>		<b>\$3,385,448,714</b>	<b>\$3,405,960,759</b>	<b>\$3,727,611,570</b>

<b>SUMMARY BY AGENCY (Total Funds)</b>				
Department of Community Affairs		\$96,693,475	\$67,158,858	\$44,505,415
Department of Community Health		2,026,196,725	2,013,779,715	2,226,520,018
Department of Behavioral Health and Developmental Disabilities		1,147,590,047	1,157,725,292	1,344,658,291
Department of Human Services		114,016,959	166,394,440	110,907,846
Department of Public Health		951,508	902,455	1,020,000
<b>Total</b>		<b>\$3,385,448,714</b>	<b>\$3,405,960,759</b>	<b>\$3,727,611,570</b>

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 2023 Budget Changes

### Lieutenant Governor's Office

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

### Secretary of the Senate's Office

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

### Senate

1.	Increase funds for legislative operations.	\$541,108
	<b>Total Change</b>	<b>\$541,108</b>

## FY 2024 Budget Changes

### Lieutenant Governor's Office

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,131
2.	Increase funds for user licenses for a constituent relationship management system.	70,000
	<b>Total Change</b>	<b>\$97,131</b>

### Secretary of the Senate's Office

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Increase funds for legislative operations.	30,000
	<b>Total Change</b>	<b>\$60,523</b>

### Senate

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$376,453
2.	Increase funds for legislative operations.	447,660
3.	Increase funds for user licenses for a constituent relationship management system.	450,000
4.	Increase funds for personnel initiatives.	189,000
	<b>Total Change</b>	<b>\$1,463,113</b>

**Georgia Senate**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$14,298,089	\$541,108	\$14,839,197	\$14,298,089	\$1,620,767	\$15,918,856
<b>TOTAL STATE FUNDS</b>	<b>\$14,298,089</b>	<b>\$541,108</b>	<b>\$14,839,197</b>	<b>\$14,298,089</b>	<b>\$1,620,767</b>	<b>\$15,918,856</b>
Other Funds	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
<b>TOTAL OTHER FUNDS</b>	<b>\$79,952</b>	<b>\$0</b>	<b>\$79,952</b>	<b>\$79,952</b>	<b>\$0</b>	<b>\$79,952</b>
<b>Total Funds</b>	<b>\$14,378,041</b>	<b>\$541,108</b>	<b>\$14,919,149</b>	<b>\$14,378,041</b>	<b>\$1,620,767</b>	<b>\$15,998,808</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Lieutenant Governor's Office</b>						
State General Funds	1,694,100	0	1,694,100	1,694,100	97,131	1,791,231
<b>TOTAL FUNDS</b>	<b>\$1,694,100</b>	<b>\$0</b>	<b>\$1,694,100</b>	<b>\$1,694,100</b>	<b>\$97,131</b>	<b>\$1,791,231</b>
<b>Secretary of the Senate's Office</b>						
State General Funds	1,425,813	0	1,425,813	1,425,813	60,523	1,486,336
<b>TOTAL FUNDS</b>	<b>\$1,425,813</b>	<b>\$0</b>	<b>\$1,425,813</b>	<b>\$1,425,813</b>	<b>\$60,523</b>	<b>\$1,486,336</b>
<b>Senate</b>						
State General Funds	11,178,176	541,108	11,719,284	11,178,176	1,463,113	12,641,289
Other Funds	79,952	0	79,952	79,952	0	79,952
<b>TOTAL FUNDS</b>	<b>\$11,258,128</b>	<b>\$541,108</b>	<b>\$11,799,236</b>	<b>\$11,258,128</b>	<b>\$1,463,113</b>	<b>\$12,721,241</b>

## Georgia Senate

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Lieutenant Governor's Office	\$1,167,249	\$1,263,265	\$1,694,100	\$1,694,100	\$1,791,231
Secretary of the Senate's Office	1,127,703	1,206,186	1,425,813	1,425,813	1,486,336
Senate	7,440,374	8,727,793	11,258,128	11,799,236	12,721,241
<b>SUBTOTAL</b>	<b>\$9,735,326</b>	<b>\$11,197,244</b>	<b>\$14,378,041</b>	<b>\$14,919,149</b>	<b>\$15,998,808</b>
<b>Total Funds</b>	<b>\$9,735,326</b>	<b>\$11,197,244</b>	<b>\$14,378,041</b>	<b>\$14,919,149</b>	<b>\$15,998,808</b>
<b>Less:</b>					
Federal COVID Funds	93,750				
Other Funds	17,383	7,356	79,952	79,952	79,952
Prior Year State Funds	86,147	128,724			
<b>SUBTOTAL</b>	<b>\$197,280</b>	<b>\$136,080</b>	<b>\$79,952</b>	<b>\$79,952</b>	<b>\$79,952</b>
State General Funds	9,538,045	11,061,163	14,298,089	14,839,197	15,918,856
<b>TOTAL STATE FUNDS</b>	<b>\$9,538,045</b>	<b>\$11,061,163</b>	<b>\$14,298,089</b>	<b>\$14,839,197</b>	<b>\$15,918,856</b>

**Georgia House of Representatives**  
Program Budgets

**Amended FY 2023 Budget Changes**

**House of Representatives**

1. Increase funds for legislative operations.	\$541,108
2. Reduce other funds based on projected expenditures.	Yes
<b>Total Change</b>	<hr/> <b>\$541,108</b>

**FY 2024 Budget Changes**

**House of Representatives**

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$905,525
2. Increase funds for legislative operations.	547,660
3. Reduce other funds based on projected expenditures.	Yes
<b>Total Change</b>	<hr/> <b>\$1,453,185</b>

**Georgia House of Representatives**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$22,956,854	\$541,108	\$23,497,962	\$22,956,854	\$1,453,185	\$24,410,039
<b>TOTAL STATE FUNDS</b>	<b>\$22,956,854</b>	<b>\$541,108</b>	<b>\$23,497,962</b>	<b>\$22,956,854</b>	<b>\$1,453,185</b>	<b>\$24,410,039</b>
Other Funds	\$446,577	(\$446,577)	\$0	\$446,577	(\$446,577)	\$0
<b>TOTAL OTHER FUNDS</b>	<b>\$446,577</b>	<b>(\$446,577)</b>	<b>\$0</b>	<b>\$446,577</b>	<b>(\$446,577)</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$23,403,431</b>	<b>\$94,531</b>	<b>\$23,497,962</b>	<b>\$23,403,431</b>	<b>\$1,006,608</b>	<b>\$24,410,039</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>House of Representatives</b>						
State General Funds	22,956,854	541,108	23,497,962	22,956,854	1,453,185	24,410,039
Other Funds	446,577	(446,577)	0	446,577	(446,577)	0
<b>TOTAL FUNDS</b>	<b>\$23,403,431</b>	<b>\$94,531</b>	<b>\$23,497,962</b>	<b>\$23,403,431</b>	<b>\$1,006,608</b>	<b>\$24,410,039</b>

**Georgia House of Representatives**  
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
House of Representatives	\$17,579,534	\$20,391,965	\$23,403,431	\$23,497,962	\$24,410,039
<b>SUBTOTAL</b>	<b>\$17,579,534</b>	<b>\$20,391,965</b>	<b>\$23,403,431</b>	<b>\$23,497,962</b>	<b>\$24,410,039</b>
<b>Total Funds</b>	<b>\$17,579,534</b>	<b>\$20,391,965</b>	<b>\$23,403,431</b>	<b>\$23,497,962</b>	<b>\$24,410,039</b>
<b>Less:</b>					
Federal COVID Funds	281,250				
Other Funds	178,863		446,577		
Prior Year State Funds	466,895	363,356			
<b>SUBTOTAL</b>	<b>\$927,008</b>	<b>\$363,356</b>	<b>\$446,577</b>		
State General Funds	16,652,525	20,028,609	22,956,854	23,497,962	24,410,039
<b>TOTAL STATE FUNDS</b>	<b>\$16,652,525</b>	<b>\$20,028,609</b>	<b>\$22,956,854</b>	<b>\$23,497,962</b>	<b>\$24,410,039</b>

# General Assembly Program Budgets

## Amended FY 2023 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 for legislative operations.	\$500,000
<b>Total Change</b>		<b>\$500,000</b>

### Legislative Fiscal Office

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

#### Recommended Change:

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

### Office of Legislative Counsel

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

#### Recommended Change:

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$68,722
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	62,246
3.	Reflect an adjustment in Merit System Assessment billings.	14,856
4.	Increase funds for legislative operations.	2,100,000
<b>Total Change</b>		<b>\$2,245,824</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$22,907
2.	Reflect an adjustment in TeamWorks billings.	18,808
<b>Total Change</b>		<b>\$41,715</b>

### Office of Legislative Counsel

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$94,902
2.	Reduce other funds based on projected expenditures.	Yes
<b>Total Change</b>		<b>\$94,902</b>

**General Assembly**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$15,909,905	\$500,000	\$16,409,905	\$15,909,905	\$2,382,441	\$18,292,346
<b>TOTAL STATE FUNDS</b>	<b>\$15,909,905</b>	<b>\$500,000</b>	<b>\$16,409,905</b>	<b>\$15,909,905</b>	<b>\$2,382,441</b>	<b>\$18,292,346</b>
Other Funds	\$163,097	\$0	\$163,097	\$163,097	(\$163,097)	\$0
<b>TOTAL OTHER FUNDS</b>	<b>\$163,097</b>	<b>\$0</b>	<b>\$163,097</b>	<b>\$163,097</b>	<b>(\$163,097)</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$16,073,002</b>	<b>\$500,000</b>	<b>\$16,573,002</b>	<b>\$16,073,002</b>	<b>\$2,219,344</b>	<b>\$18,292,346</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Ancillary Activities</b>						
State General Funds	9,229,906	500,000	9,729,906	9,229,906	2,245,824	11,475,730
<b>TOTAL FUNDS</b>	<b>\$9,229,906</b>	<b>\$500,000</b>	<b>\$9,729,906</b>	<b>\$9,229,906</b>	<b>\$2,245,824</b>	<b>\$11,475,730</b>
<b>Legislative Fiscal Office</b>						
State General Funds	1,473,965	0	1,473,965	1,473,965	41,715	1,515,680
<b>TOTAL FUNDS</b>	<b>\$1,473,965</b>	<b>\$0</b>	<b>\$1,473,965</b>	<b>\$1,473,965</b>	<b>\$41,715</b>	<b>\$1,515,680</b>
<b>Office of Legislative Counsel</b>						
State General Funds	5,206,034	0	5,206,034	5,206,034	94,902	5,300,936
Other Funds	163,097	0	163,097	163,097	(163,097)	0
<b>TOTAL FUNDS</b>	<b>\$5,369,131</b>	<b>\$0</b>	<b>\$5,369,131</b>	<b>\$5,369,131</b>	<b>(\$68,195)</b>	<b>\$5,300,936</b>



**General Assembly**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Ancillary Activities	\$8,280,973	\$10,393,996	\$9,229,906	\$9,729,906	\$11,475,730
Legislative Fiscal Office	1,182,264	1,159,641	1,473,965	1,473,965	1,515,680
Office of Legislative Counsel	4,222,825	4,360,377	5,369,131	5,369,131	5,300,936
<b>SUBTOTAL</b>	<b>\$13,686,062</b>	<b>\$15,914,014</b>	<b>\$16,073,002</b>	<b>\$16,573,002</b>	<b>\$18,292,346</b>
<b>Total Funds</b>	<b>\$13,686,062</b>	<b>\$15,914,014</b>	<b>\$16,073,002</b>	<b>\$16,573,002</b>	<b>\$18,292,346</b>
<b>Less:</b>					
Other Funds	1,852,672	2,197,950	163,097	163,097	
Prior Year State Funds	27,209	36,817			
<b>SUBTOTAL</b>	<b>\$1,879,881</b>	<b>\$2,234,767</b>	<b>\$163,097</b>	<b>\$163,097</b>	
State General Funds	11,806,181	13,679,248	15,909,905	16,409,905	18,292,346
<b>TOTAL STATE FUNDS</b>	<b>\$11,806,181</b>	<b>\$13,679,248</b>	<b>\$15,909,905</b>	<b>\$16,409,905</b>	<b>\$18,292,346</b>

# Department of Audits and Accounts

## Program Budgets

### Amended FY 2023 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.                  | Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program. | (\$86,000)        |
| <b>Total Change</b> |   | <b>(\$86,000)</b> |

#### Departmental Administration (DOAA)

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

#### Recommended Change:

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program. | \$86,000        |
| <b>Total Change</b> |   | <b>\$86,000</b> |

#### Legislative Services

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

#### Recommended Change:

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

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

### FY 2024 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. | Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$833,896 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | 126       |

## Department of Audits and Accounts Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	7,153
4.	Reflect an adjustment in Merit System Assessment billings.	1,013
5.	Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.	(86,000)
	<b>Total Change</b>	<b>\$756,188</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$53,102
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7
3.	Reflect an adjustment in TeamWorks billings.	399
4.	Reflect an adjustment in Merit System Assessment billings.	57
5.	Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.	86,000
	<b>Total Change</b>	<b>\$139,565</b>

### Legislative Services

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

#### Recommended Change:

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

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$64,483
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10
3.	Reflect an adjustment in TeamWorks billings.	565
4.	Reflect an adjustment in Merit System Assessment billings.	80
	<b>Total Change</b>	<b>\$65,138</b>

## Department of Audits and Accounts

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$43,930,447	\$0	\$43,930,447	\$43,930,447	\$960,891	\$44,891,338
<b>TOTAL STATE FUNDS</b>	<b>\$43,930,447</b>	<b>\$0</b>	<b>\$43,930,447</b>	<b>\$43,930,447</b>	<b>\$960,891</b>	<b>\$44,891,338</b>
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
<b>TOTAL OTHER FUNDS</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Total Funds</b>	<b>\$43,990,447</b>	<b>\$0</b>	<b>\$43,990,447</b>	<b>\$43,990,447</b>	<b>\$960,891</b>	<b>\$44,951,338</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Audit and Assurance Services</b>						
State General Funds	35,923,997	(86,000)	35,837,997	35,923,997	756,188	36,680,185
Other Funds	60,000	0	60,000	60,000	0	60,000
<b>TOTAL FUNDS</b>	<b>\$35,983,997</b>	<b>(\$86,000)</b>	<b>\$35,897,997</b>	<b>\$35,983,997</b>	<b>\$756,188</b>	<b>\$36,740,185</b>
<b>Departmental Administration (DOAA)</b>						
State General Funds	2,958,464	86,000	3,044,464	2,958,464	139,565	3,098,029
<b>TOTAL FUNDS</b>	<b>\$2,958,464</b>	<b>\$86,000</b>	<b>\$3,044,464</b>	<b>\$2,958,464</b>	<b>\$139,565</b>	<b>\$3,098,029</b>
<b>Legislative Services</b>						
State General Funds	2,243,000	0	2,243,000	2,243,000	0	2,243,000
<b>TOTAL FUNDS</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>
<b>Statewide Equalized Adjusted Property Tax Digest</b>						
State General Funds	2,804,986	0	2,804,986	2,804,986	65,138	2,870,124
<b>TOTAL FUNDS</b>	<b>\$2,804,986</b>	<b>\$0</b>	<b>\$2,804,986</b>	<b>\$2,804,986</b>	<b>\$65,138</b>	<b>\$2,870,124</b>

## Department of Audits and Accounts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Audit and Assurance Services	\$28,110,234	\$30,426,207	\$35,983,997	\$35,897,997	\$36,740,185
Departmental Administration (DOAA)	2,248,951	2,406,721	2,958,464	3,044,464	3,098,029
Legislative Services	241,870	242,722	2,243,000	2,243,000	2,243,000
Statewide Equalized Adjusted Property Tax Digest	2,345,773	2,502,923	2,804,986	2,804,986	2,870,124
<b>SUBTOTAL</b>	<b>\$32,946,828</b>	<b>\$35,578,573</b>	<b>\$43,990,447</b>	<b>\$43,990,447</b>	<b>\$44,951,338</b>
<b>Total Funds</b>	<b>\$32,946,828</b>	<b>\$35,578,573</b>	<b>\$43,990,447</b>	<b>\$43,990,447</b>	<b>\$44,951,338</b>
<b>Less:</b>					
Other Funds	56,145	26,171	60,000	60,000	60,000
<b>SUBTOTAL</b>	<b>\$56,145</b>	<b>\$26,171</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
State General Funds	32,890,683	35,552,402	43,930,447	43,930,447	44,891,338
<b>TOTAL STATE FUNDS</b>	<b>\$32,890,683</b>	<b>\$35,552,402</b>	<b>\$43,930,447</b>	<b>\$43,930,447</b>	<b>\$44,891,338</b>

# Court of Appeals Program Budgets

## Amended FY 2023 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.	Provide funds to upgrade Court of Appeals docket system.	\$1,800,000
2.	Provide funds to annualize temporary senior judge's salary and commute expenses.	117,069
3.	Provide funds to replace 19 obsolete copiers.	62,000
4.	Increase funds to reflect an increase in employer's share of health insurance premiums associated with the increase in judges' per diem.	26,000
5.	Increase funds to reflect an increase in the FY 2023 employer contribution rate for judges' Employees' Retirement System plan.	174,000
6.	Provide funds for an electronic transfer of cases between Supreme Court and Court of Appeals.	50,000
7.	Provide funds for enhancement to opinion and order tracking post e-voting.	51,000
8.	Provide funds to add jurisdiction review to docket system.	162,000
9.	Provide funds to add electronic per curiam tracking.	120,000
<b>Total Change</b>		<b>\$2,562,069</b>

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$369,671
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,530)
3.	Reflect an adjustment in TeamWorks billings.	(4,356)
4.	Reflect an adjustment in Merit System Assessment billings.	3,268
5.	Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals attorneys.	159,428
6.	Increase funds to reflect an increase in the employer's share of health insurance premiums associated with the increase in judges' per diem.	26,000
7.	Increase funds to annualize increases in Employees' Retirement System employer contribution rates for judges.	223,000
<b>Total Change</b>		<b>\$773,481</b>

# Court of Appeals

## Program Budgets

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
	<b>Total Change</b>	<hr/> \$27,132

**Court of Appeals**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$26,618,947	\$2,562,069	\$29,181,016	\$26,618,947	\$800,613	\$27,419,560
<b>TOTAL STATE FUNDS</b>	<b>\$26,618,947</b>	<b>\$2,562,069</b>	<b>\$29,181,016</b>	<b>\$26,618,947</b>	<b>\$800,613</b>	<b>\$27,419,560</b>
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$26,768,947</b>	<b>\$2,562,069</b>	<b>\$29,331,016</b>	<b>\$26,768,947</b>	<b>\$800,613</b>	<b>\$27,569,560</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Court of Appeals</b>						
State General Funds	24,812,200	2,562,069	27,374,269	24,812,200	773,481	25,585,681
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$24,962,200</b>	<b>\$2,562,069</b>	<b>\$27,524,269</b>	<b>\$24,962,200</b>	<b>\$773,481</b>	<b>\$25,735,681</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia State-wide Business Court</b>						
State General Funds	1,806,747	0	1,806,747	1,806,747	27,132	1,833,879
<b>TOTAL FUNDS</b>	<b>\$1,806,747</b>	<b>\$0</b>	<b>\$1,806,747</b>	<b>\$1,806,747</b>	<b>\$27,132</b>	<b>\$1,833,879</b>



## Court of Appeals

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Court of Appeals	\$22,495,417	\$23,741,568	\$24,962,200	\$27,524,269	\$25,735,681
Georgia State-wide Business Court	1,500,124	1,761,123			
<b>SUBTOTAL</b>	<b>\$23,995,541</b>	<b>\$25,502,691</b>	<b>\$24,962,200</b>	<b>\$27,524,269</b>	<b>\$25,735,681</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia State-wide Business Court			\$1,806,747	\$1,806,747	\$1,833,879
<b>SUBTOTAL (ATTACHED AGENCIES)</b>			<b>\$1,806,747</b>	<b>\$1,806,747</b>	<b>\$1,833,879</b>
<b>Total Funds</b>	<b>\$23,995,541</b>	<b>\$25,502,691</b>	<b>\$26,768,947</b>	<b>\$29,331,016</b>	<b>\$27,569,560</b>
<b>Less:</b>					
Other Funds	290,427	282,841	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$290,427</b>	<b>\$282,841</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
State General Funds	23,705,114	25,219,850	26,618,947	29,181,016	27,419,560
<b>TOTAL STATE FUNDS</b>	<b>\$23,705,114</b>	<b>\$25,219,850</b>	<b>\$26,618,947</b>	<b>\$29,181,016</b>	<b>\$27,419,560</b>

# Judicial Council Program Budgets

## Amended FY 2023 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
<b>Total Change</b>		<b>\$0</b>

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

### Institute of Continuing Judicial Education

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

**Recommended Change:**

1.	Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.	\$7,300
2.	Increase funds for operations.	55,252
<b>Total Change</b>		<b>\$62,552</b>

### 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 one-time funding for the implementation of the automated data collection project and quarterly reports.	\$70,000
2.	Reduce funds for personal services based on actual start dates of new positions.	(98,245)
<b>Total Change</b>		<b>(\$28,245)</b>

### Judicial Qualifications Commission

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

**Recommended Change:**

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

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$16,957
2.	Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.	97,331
	<b>Total Change</b>	<b>\$114,288</b>

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

### Institute of Continuing Judicial Education

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

### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,140
2.	Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.	7,300
3.	Increase funds for operations to fully fund administrative expenses with State Funds.	148,980
	<b>Total Change</b>	<b>\$179,420</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$196,706
----	---	-----------

## Judicial Council Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,382)
3.	Reflect an adjustment in TeamWorks billings.	19,212
4.	Reflect an adjustment in Merit System Assessment billings.	1,844
5.	Increase funds for personnel for one policy counsel position and to coordinate policy.	142,897
6.	Increase funds for the on-going costs associated with the Automated Data Collection Project.	20,000
7.	Increase funds for grants for civil legal services for medical-legal partnerships and utilize portion of existing funds from carryover reserve to \$1,600,000.	200,000
<b>Total Change</b>		<b>\$579,277</b>

### Judicial Qualifications Commission

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$16,957
2.	Increase funds for personnel to increase one Staff Attorney position to an Investigative Counsel position.	49,351
<b>Total Change</b>		<b>\$66,308</b>

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

## Judicial Council

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$19,248,576	\$34,307	\$19,282,883	\$19,248,576	\$939,293	\$20,187,869
<b>TOTAL STATE FUNDS</b>	<b>\$19,248,576</b>	<b>\$34,307</b>	<b>\$19,282,883</b>	<b>\$19,248,576</b>	<b>\$939,293</b>	<b>\$20,187,869</b>
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>
Other Funds	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
<b>TOTAL OTHER FUNDS</b>	<b>\$2,696,311</b>	<b>\$0</b>	<b>\$2,696,311</b>	<b>\$2,696,311</b>	<b>\$0</b>	<b>\$2,696,311</b>
<b>Total Funds</b>	<b>\$23,572,254</b>	<b>\$34,307</b>	<b>\$23,606,561</b>	<b>\$23,572,254</b>	<b>\$939,293</b>	<b>\$24,511,547</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Council of Accountability Court Judges</b>						
State General Funds	812,318	0	812,318	812,318	114,288	926,606
<b>TOTAL FUNDS</b>	<b>\$812,318</b>	<b>\$0</b>	<b>\$812,318</b>	<b>\$812,318</b>	<b>\$114,288</b>	<b>\$926,606</b>
<b>Georgia Office of Dispute Resolution</b>						
Other Funds	354,203	0	354,203	354,203	0	354,203
<b>TOTAL FUNDS</b>	<b>\$354,203</b>	<b>\$0</b>	<b>\$354,203</b>	<b>\$354,203</b>	<b>\$0</b>	<b>\$354,203</b>
<b>Institute of Continuing Judicial Education</b>						
State General Funds	642,932	62,552	705,484	642,932	179,420	822,352
Other Funds	953,203	0	953,203	953,203	0	953,203
<b>TOTAL FUNDS</b>	<b>\$1,596,135</b>	<b>\$62,552</b>	<b>\$1,658,687</b>	<b>\$1,596,135</b>	<b>\$179,420</b>	<b>\$1,775,555</b>
<b>Judicial Council</b>						
State General Funds	15,761,955	(28,245)	15,733,710	15,761,955	579,277	16,341,232
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
<b>TOTAL FUNDS</b>	<b>\$18,778,227</b>	<b>(\$28,245)</b>	<b>\$18,749,982</b>	<b>\$18,778,227</b>	<b>\$579,277</b>	<b>\$19,357,504</b>
<b>Judicial Qualifications Commission</b>						
State General Funds	1,231,371	0	1,231,371	1,231,371	66,308	1,297,679
<b>TOTAL FUNDS</b>	<b>\$1,231,371</b>	<b>\$0</b>	<b>\$1,231,371</b>	<b>\$1,231,371</b>	<b>\$66,308</b>	<b>\$1,297,679</b>
<b>Resource Center</b>						
State General Funds	800,000	0	800,000	800,000	0	800,000
<b>TOTAL FUNDS</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

**Judicial Council**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Council of Accountability Court Judges	\$658,425	\$704,996	\$812,318	\$812,318	\$926,606
Georgia Office of Dispute Resolution	542,231	628,642	354,203	354,203	354,203
Institute of Continuing Judicial Education	1,140,241	2,045,534	1,596,135	1,658,687	1,775,555
Judicial Council	17,242,872	19,349,675	18,778,227	18,749,982	19,357,504
Judicial Qualifications Commission	821,319	1,083,450	1,231,371	1,231,371	1,297,679
Resource Center	775,000	775,000	800,000	800,000	800,000
<b>SUBTOTAL</b>	<b>\$21,180,088</b>	<b>\$24,587,297</b>	<b>\$23,572,254</b>	<b>\$23,606,561</b>	<b>\$24,511,547</b>
<b>Total Funds</b>	<b>\$21,180,088</b>	<b>\$24,587,297</b>	<b>\$23,572,254</b>	<b>\$23,606,561</b>	<b>\$24,511,547</b>
<b>Less:</b>					
Federal Funds	1,546,329	1,391,516	1,627,367	1,627,367	1,627,367
Federal COVID Funds		1,341,680			
Other Funds	5,186,658	6,085,552	2,696,311	2,696,311	2,696,311
<b>SUBTOTAL</b>	<b>\$6,732,987</b>	<b>\$8,818,748</b>	<b>\$4,323,678</b>	<b>\$4,323,678</b>	<b>\$4,323,678</b>
State General Funds	14,447,101	15,768,549	19,248,576	19,282,883	20,187,869
<b>TOTAL STATE FUNDS</b>	<b>\$14,447,101</b>	<b>\$15,768,549</b>	<b>\$19,248,576</b>	<b>\$19,282,883</b>	<b>\$20,187,869</b>

# Juvenile Courts Program Budgets

## Amended FY 2023 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
	<b>Total Change</b>	<b>\$0</b>

### 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.	Reduce funds due to utilization and reporting levels concerning dependency case backlog.	(\$200,000)
	<b>Total Change</b>	<b>(\$200,000)</b>

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$40,064
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(198)
3.	Reflect an adjustment in TeamWorks billings.	1,581
4.	Reflect an adjustment in Merit System Assessment billings.	423
	<b>Total Change</b>	<b>\$41,870</b>

### 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.	Reduce funds due to utilization and reporting levels concerning dependency case backlog.	(\$200,000)
	<b>Total Change</b>	<b>(\$200,000)</b>

## Juvenile Courts

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$9,659,249	(\$200,000)	\$9,459,249	\$9,659,249	(\$158,130)	\$9,501,119
<b>TOTAL STATE FUNDS</b>	<b>\$9,659,249</b>	<b>(\$200,000)</b>	<b>\$9,459,249</b>	<b>\$9,659,249</b>	<b>(\$158,130)</b>	<b>\$9,501,119</b>
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
<b>TOTAL OTHER FUNDS</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
<b>Total Funds</b>	<b>\$9,726,735</b>	<b>(\$200,000)</b>	<b>\$9,526,735</b>	<b>\$9,726,735</b>	<b>(\$158,130)</b>	<b>\$9,568,605</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Council of Juvenile Court Judges</b>						
State General Funds	1,944,652	0	1,944,652	1,944,652	41,870	1,986,522
Other Funds	67,486	0	67,486	67,486	0	67,486
<b>TOTAL FUNDS</b>	<b>\$2,012,138</b>	<b>\$0</b>	<b>\$2,012,138</b>	<b>\$2,012,138</b>	<b>\$41,870</b>	<b>\$2,054,008</b>
<b>Grants to Counties for Juvenile Court Judges</b>						
State General Funds	7,714,597	(200,000)	7,514,597	7,714,597	(200,000)	7,514,597
<b>TOTAL FUNDS</b>	<b>\$7,714,597</b>	<b>(\$200,000)</b>	<b>\$7,514,597</b>	<b>\$7,714,597</b>	<b>(\$200,000)</b>	<b>\$7,514,597</b>



## Juvenile Courts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Council of Juvenile Court Judges	\$1,755,717	\$1,580,617	\$2,012,138	\$2,012,138	\$2,054,008
Grants to Counties for Juvenile Court Judges	6,880,524	6,970,506	7,714,597	7,514,597	7,514,597
<b>SUBTOTAL</b>	<b>\$8,636,241</b>	<b>\$8,551,123</b>	<b>\$9,726,735</b>	<b>\$9,526,735</b>	<b>\$9,568,605</b>
<b>Total Funds</b>	<b>\$8,636,241</b>	<b>\$8,551,123</b>	<b>\$9,726,735</b>	<b>\$9,526,735</b>	<b>\$9,568,605</b>
<b>Less:</b>					
Other Funds	173,212		67,486	67,486	67,486
<b>SUBTOTAL</b>	<b>\$173,212</b>		<b>\$67,486</b>	<b>\$67,486</b>	<b>\$67,486</b>
State General Funds	8,463,029	8,551,123	9,659,249	9,459,249	9,501,119
<b>TOTAL STATE FUNDS</b>	<b>\$8,463,029</b>	<b>\$8,551,123</b>	<b>\$9,659,249</b>	<b>\$9,459,249</b>	<b>\$9,501,119</b>

# Prosecuting Attorneys Program Budgets

## Amended FY 2023 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
	<b>Total Change</b>	<b>\$0</b>

### Council of Superior Court Clerks - Special Project

*Purpose:* The purpose of this special project is to fund the technology resources required to implement SB 441 (2022 Session).

**Recommended Change:**

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

### 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 a change in the Employees' Retirement System employer contribution rates.	\$1,848,313
2.	Reduce funds for personal services based on actual start dates of new positions.	(242,709)
3.	Increase intra-state government transfers to reflect change in Department of Human Services Child Support Services contract.	Yes
	<b>Total Change</b>	<b>\$1,605,604</b>

### 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 reflect a change in the Employees' Retirement System employer contribution rates.	\$168,691
2.	Reduce funds for personal services based on actual start dates of new positions.	(52,339)
	<b>Total Change</b>	<b>\$116,352</b>

## FY 2024 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
	<b>Total Change</b>	<b>\$0</b>

### Council of Superior Court Clerks - Special Project

*Purpose:* The purpose of this special project is to fund the technology resources required to implement SB 441 (2022 Session).

**Recommended Change:**

1.	Eliminate funds for Council of Superior Court Clerks - Special Project.	(\$345,000)
	<b>Total Change</b>	<b>(\$345,000)</b>

## Prosecuting Attorneys Program Budgets

### Conflict Case

1.	Provide funds for personal services and operating expenses to establish the new Conflict Case program.	\$1,801,727
	<b>Total Change</b>	<b>\$1,801,727</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,123,567
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,177
3.	Reflect an adjustment in Merit System Assessment billings.	16,555
4.	Increase funds for one step increase and to align the salary scale for assistant district attorneys to support recruitment and retention efforts.	1,554,040
5.	Increase funds for personnel for one victim advocate in each Judicial Circuit.	4,945,135
6.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	934,234
7.	Increase funds for technology upgrades to support prosecutors statewide.	133,829
8.	Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.	231,360
9.	Increase funds for three additional assistant district attorney positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.	226,031
10.	Increase funds to reflect change in Department of Human Services Child Support Services contract.	Yes
	<b>Total Change</b>	<b>\$10,168,928</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$243,047
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	129
3.	Reflect an adjustment in TeamWorks billings.	30,167
4.	Reflect an adjustment in Merit System Assessment billings.	1,129
5.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	83,476
6.	Increase funds for personal services for victim advocate director position.	160,223
7.	Increase funds for personnel for one training specialist position.	94,388
8.	Increase funds for the Prosecuting Attorneys Qualifications Commission, pursuant to SB92 (2023 Session).	1,125,000
9.	Increase funds for ongoing support and maintenance of the Tracker E-Discovery and Criminal Justice E-Filing Projects.	228,000
	<b>Total Change</b>	<b>\$1,965,559</b>

## Prosecuting Attorneys Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$102,675,321	\$1,721,956	\$104,397,277	\$102,675,321	\$13,591,214	\$116,266,535
<b>TOTAL STATE FUNDS</b>	<b>\$102,675,321</b>	<b>\$1,721,956</b>	<b>\$104,397,277</b>	<b>\$102,675,321</b>	<b>\$13,591,214</b>	<b>\$116,266,535</b>
Other Funds	\$2,021,640	\$107,065	\$2,128,705	\$2,021,640	\$107,065	\$2,128,705
<b>TOTAL OTHER FUNDS</b>	<b>\$2,021,640</b>	<b>\$107,065</b>	<b>\$2,128,705</b>	<b>\$2,021,640</b>	<b>\$107,065</b>	<b>\$2,128,705</b>
<b>Total Funds</b>	<b>\$104,696,961</b>	<b>\$1,829,021</b>	<b>\$106,525,982</b>	<b>\$104,696,961</b>	<b>\$13,698,279</b>	<b>\$118,395,240</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Council of Superior Court Clerks</b>						
State General Funds	185,166	0	185,166	185,166	0	185,166
<b>TOTAL FUNDS</b>	<b>\$185,166</b>	<b>\$0</b>	<b>\$185,166</b>	<b>\$185,166</b>	<b>\$0</b>	<b>\$185,166</b>
<b>Council of Superior Court Clerks - Special Project</b>						
State General Funds	345,000	0	345,000	345,000	(345,000)	0
<b>TOTAL FUNDS</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>(\$345,000)</b>	<b>\$0</b>
<b>Conflict Case</b>						
State General Funds	0	0	0	0	1,801,727	1,801,727
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,801,727</b>	<b>\$1,801,727</b>
<b>District Attorneys</b>						
State General Funds	94,153,071	1,605,604	95,758,675	94,153,071	10,168,928	104,321,999
Other Funds	2,021,640	107,065	2,128,705	2,021,640	107,065	2,128,705
<b>TOTAL FUNDS</b>	<b>\$96,174,711</b>	<b>\$1,712,669</b>	<b>\$97,887,380</b>	<b>\$96,174,711</b>	<b>\$10,275,993</b>	<b>\$106,450,704</b>
<b>Prosecuting Attorney's Council</b>						
State General Funds	7,992,084	116,352	8,108,436	7,992,084	1,965,559	9,957,643
<b>TOTAL FUNDS</b>	<b>\$7,992,084</b>	<b>\$116,352</b>	<b>\$8,108,436</b>	<b>\$7,992,084</b>	<b>\$1,965,559</b>	<b>\$9,957,643</b>

## Prosecuting Attorneys Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Council of Superior Court Clerks	\$165,166	\$165,166	\$185,166	\$185,166	\$185,166
Council of Superior Court Clerks - Special Project			345,000	345,000	
Conflict Case					1,801,727
District Attorneys	104,679,043	111,020,600	96,174,711	97,887,380	106,450,704
Prosecuting Attorney's Council	9,970,403	10,515,760	7,992,084	8,108,436	9,957,643
<b>SUBTOTAL</b>	<b>\$114,814,612</b>	<b>\$121,701,526</b>	<b>\$104,696,961</b>	<b>\$106,525,982</b>	<b>\$118,395,240</b>
<b>Total Funds</b>	<b>\$114,814,612</b>	<b>\$121,701,526</b>	<b>\$104,696,961</b>	<b>\$106,525,982</b>	<b>\$118,395,240</b>
<b>Less:</b>					
Federal Funds	16,282,162	14,472,557			
Federal COVID Funds		1,371,082			
Other Funds	17,046,605	17,587,553	2,021,640	2,128,705	2,128,705
<b>SUBTOTAL</b>	<b>\$33,328,767</b>	<b>\$33,431,192</b>	<b>\$2,021,640</b>	<b>\$2,128,705</b>	<b>\$2,128,705</b>
State General Funds	81,485,845	88,270,334	102,675,321	104,397,277	116,266,535
<b>TOTAL STATE FUNDS</b>	<b>\$81,485,845</b>	<b>\$88,270,334</b>	<b>\$102,675,321</b>	<b>\$104,397,277</b>	<b>\$116,266,535</b>

# Superior Courts Program Budgets

## Amended FY 2023 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

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

### Superior Court Judges

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

**Recommended Change:**

1.	Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB 786 (2020 Session).	(\$15,125)
2.	Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB 786 (2020 Session).	(15,125)
3.	Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB 786 (2020 Session).	(15,125)
<b>Total Change</b>		<b>(\$45,375)</b>

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$36,620
2.	Reflect an adjustment in Merit System Assessment billings.	259
<b>Total Change</b>		<b>\$36,879</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$66,581
2.	Reflect an adjustment in Merit System Assessment billings.	674

## Superior Courts Program Budgets

3. Increase funds for the addition of a 6th step to the Judicial Administrative District secretary salary step plan.	9,688
<b>Total Change</b>	<b>\$76,943</b>

### Superior Court Judges

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

#### Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,609,496
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,514)
3. Reflect an adjustment in TeamWorks billings.	37,478
4. Reflect an adjustment in Merit System Assessment billings.	9,434
5. Reduce funds to reflect a decrease in the employer contribution rate for Judicial Retirement System from 8.03% to 6.90%.	(350,678)
6. Increase funds to annualize the cost of the new judgeship in the South Georgia Circuit created in HB624 (2022 Session).	210,400
7. Increase funds to annualize the cost of the new judgeship in the Blue Ridge Circuit created in HB56 (2022 Session).	210,400
8. Increase funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB395 (2022 Session).	210,400
9. Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective January 1, 2024.	214,069
10. Increase funds for the creation of one additional judgeship in the Coweta Circuit effective January 1, 2024.	214,069
11. Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective January 1, 2024.	214,069
12. Increase funds to provide an additional two Senior Judge days per active judge.	278,079
13. Increase funds for the addition of a 6th step to the Judicial Assistant salary step plan.	541,959
14. Increase funds to increase the Court Reporter Contingent Expense and Travel Allowance.	496,320
15. Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB786 (2020 Session).	(30,250)
16. Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB786 (2020 Session).	(30,250)
17. Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB786 (2020 Session).	(30,250)
<b>Total Change</b>	<b>\$3,803,231</b>

## Superior Courts

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$84,873,450	(\$45,375)	\$84,828,075	\$84,873,450	\$3,917,053	\$88,790,503
<b>TOTAL STATE FUNDS</b>	<b>\$84,873,450</b>	<b>(\$45,375)</b>	<b>\$84,828,075</b>	<b>\$84,873,450</b>	<b>\$3,917,053</b>	<b>\$88,790,503</b>
Other Funds	\$139,595	\$0	\$139,595	\$139,595	\$0	\$139,595
<b>TOTAL OTHER FUNDS</b>	<b>\$139,595</b>	<b>\$0</b>	<b>\$139,595</b>	<b>\$139,595</b>	<b>\$0</b>	<b>\$139,595</b>
<b>Total Funds</b>	<b>\$85,013,045</b>	<b>(\$45,375)</b>	<b>\$84,967,670</b>	<b>\$85,013,045</b>	<b>\$3,917,053</b>	<b>\$88,930,098</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Council of Superior Court Judges</b>						
State General Funds	1,824,955	0	1,824,955	1,824,955	36,879	1,861,834
Other Funds	120,000	0	120,000	120,000	0	120,000
<b>TOTAL FUNDS</b>	<b>\$1,944,955</b>	<b>\$0</b>	<b>\$1,944,955</b>	<b>\$1,944,955</b>	<b>\$36,879</b>	<b>\$1,981,834</b>
<b>Judicial Administrative Districts</b>						
State General Funds	3,319,813	0	3,319,813	3,319,813	76,943	3,396,756
Other Funds	19,595	0	19,595	19,595	0	19,595
<b>TOTAL FUNDS</b>	<b>\$3,339,408</b>	<b>\$0</b>	<b>\$3,339,408</b>	<b>\$3,339,408</b>	<b>\$76,943</b>	<b>\$3,416,351</b>
<b>Superior Court Judges</b>						
State General Funds	79,728,682	(45,375)	79,683,307	79,728,682	3,803,231	83,531,913
<b>TOTAL FUNDS</b>	<b>\$79,728,682</b>	<b>(\$45,375)</b>	<b>\$79,683,307</b>	<b>\$79,728,682</b>	<b>\$3,803,231</b>	<b>\$83,531,913</b>



## Superior Courts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Council of Superior Court Judges	\$1,713,564	\$1,831,207	\$1,944,955	\$1,944,955	\$1,981,834
Judicial Administrative Districts	2,732,430	2,999,799	3,339,408	3,339,408	3,416,351
Superior Court Judges	68,547,284	74,596,854	79,728,682	79,683,307	83,531,913
<b>SUBTOTAL</b>	<b>\$72,993,278</b>	<b>\$79,427,860</b>	<b>\$85,013,045</b>	<b>\$84,967,670</b>	<b>\$88,930,098</b>
<b>Total Funds</b>	<b>\$72,993,278</b>	<b>\$79,427,860</b>	<b>\$85,013,045</b>	<b>\$84,967,670</b>	<b>\$88,930,098</b>
<b>Less:</b>					
Federal COVID Funds		235,291			
Other Funds	75,612	131,262	139,595	139,595	139,595
<b>SUBTOTAL</b>	<b>\$75,612</b>	<b>\$366,553</b>	<b>\$139,595</b>	<b>\$139,595</b>	<b>\$139,595</b>
State General Funds	72,917,666	79,061,307	84,873,450	84,828,075	88,790,503
<b>TOTAL STATE FUNDS</b>	<b>\$72,917,666</b>	<b>\$79,061,307</b>	<b>\$84,873,450</b>	<b>\$84,828,075</b>	<b>\$88,790,503</b>

# Supreme Court Program Budgets

## Amended FY 2023 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. Provide funds to add newly-appointed justice.	\$35,129
2. Increase funds to reflect an increase in the employer share of health insurance premiums for Amended FY 2023 and FY 2024.	15,892
3. Increase funds to reflect an increase in the FY 2023 employer contribution rate.	128,952
4. Increase funding to reflect an increase in National Center for State Courts (NCSC) dues.	7,426
5. Provide funds to upgrade Supreme Court docket system.	1,543,500
6. Reduce funds for personal services based on actual start dates of new positions.	(59,890)
<b>Total Change</b>	<b>\$1,671,009</b>

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$265,583
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,486
3. Reflect an adjustment in TeamWorks billings.	(15,028)
4. Reflect an adjustment in Merit System Assessment billings.	4,342
5. Increase funds to true-up GBA annual rent.	8,057
6. Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for Amended FY2023 and FY2024.	15,892
7. Increase funds to annualize increase for Employees' Retirement System employer contributions for justices.	169,467
8. Increase funds to reflect an increase in National Center for State Courts (NCSC) dues.	15,076
9. Increase funds for one floating staff attorney position.	163,071
10. Increase funds to provide a 3% salary adjustment for Law Clerks for retention and recruitment purposes.	79,146
<b>Total Change</b>	<b>\$715,092</b>

## Supreme Court

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$17,557,045	\$1,671,009	\$19,228,054	\$17,557,045	\$715,092	\$18,272,137
<b>TOTAL STATE FUNDS</b>	<b>\$17,557,045</b>	<b>\$1,671,009</b>	<b>\$19,228,054</b>	<b>\$17,557,045</b>	<b>\$715,092</b>	<b>\$18,272,137</b>
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
<b>TOTAL OTHER FUNDS</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
<b>Total Funds</b>	<b>\$19,416,868</b>	<b>\$1,671,009</b>	<b>\$21,087,877</b>	<b>\$19,416,868</b>	<b>\$715,092</b>	<b>\$20,131,960</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Supreme Court of Georgia</b>						
State General Funds	17,557,045	1,671,009	19,228,054	17,557,045	715,092	18,272,137
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
<b>TOTAL FUNDS</b>	<b>\$19,416,868</b>	<b>\$1,671,009</b>	<b>\$21,087,877</b>	<b>\$19,416,868</b>	<b>\$715,092</b>	<b>\$20,131,960</b>

## Supreme Court

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Supreme Court of Georgia	\$16,396,075	\$18,617,642	\$19,416,868	\$21,087,877	\$20,131,960
<b>SUBTOTAL</b>	<b>\$16,396,075</b>	<b>\$18,617,642</b>	<b>\$19,416,868</b>	<b>\$21,087,877</b>	<b>\$20,131,960</b>
<b>Total Funds</b>	<b>\$16,396,075</b>	<b>\$18,617,642</b>	<b>\$19,416,868</b>	<b>\$21,087,877</b>	<b>\$20,131,960</b>
<b>Less:</b>					
Other Funds	2,072,897	2,356,157	1,859,823	1,859,823	1,859,823
<b>SUBTOTAL</b>	<b>\$2,072,897</b>	<b>\$2,356,157</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>
State General Funds	14,323,178	16,261,485	17,557,045	19,228,054	18,272,137
<b>TOTAL STATE FUNDS</b>	<b>\$14,323,178</b>	<b>\$16,261,485</b>	<b>\$17,557,045</b>	<b>\$19,228,054</b>	<b>\$18,272,137</b>

# 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 2023 Budget Changes

### Administration (SAO)

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

**Recommended Change:**

1. Provide one-time funds for equipment.	\$350,000
<b>Total Change</b>	<hr/> \$350,000

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

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

# State Accounting Office

## Program Budgets

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$14,928
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	61
3.	Reflect an adjustment in TeamWorks billings.	378
<b>Total Change</b>		<b>\$15,367</b>

#### 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.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of this program are funded through the agency's enterprise cost model for managing the state's accounting and human capital management systems, and the program does not receive state funding. (HB 911 intent language considered non-binding by the Governor)	(\$587,671)
2.	Reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems. (Total Funds: \$4,528,476)(See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>		<b>(\$587,671)</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$42,902
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,426)
<b>Total Change</b>		<b>\$36,476</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$55,840
2.	Reflect an adjustment in Merit System Assessment billings.	70
3.	Utilize existing funds for accounting and reporting software.	Yes
<b>Total Change</b>		<b>\$55,910</b>

#### **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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$57,655
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(51)
3.	Reflect an adjustment in Merit System Assessment billings.	509
<b>Total Change</b>		<b>\$58,113</b>

# State Accounting Office

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,566
2. Reflect an adjustment in Merit System Assessment billings.	136
<b>Total Change</b>	<hr/> <b>\$13,702</b>



**State Accounting Office**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,359,150	\$350,000	\$8,709,150	\$8,359,150	(\$408,103)	\$7,951,047
<b>TOTAL STATE FUNDS</b>	<b>\$8,359,150</b>	<b>\$350,000</b>	<b>\$8,709,150</b>	<b>\$8,359,150</b>	<b>(\$408,103)</b>	<b>\$7,951,047</b>
Other Funds	\$22,057,689	\$0	\$22,057,689	\$22,057,689	\$4,528,476	\$26,586,165
<b>TOTAL OTHER FUNDS</b>	<b>\$22,057,689</b>	<b>\$0</b>	<b>\$22,057,689</b>	<b>\$22,057,689</b>	<b>\$4,528,476</b>	<b>\$26,586,165</b>
<b>Total Funds</b>	<b>\$30,416,839</b>	<b>\$350,000</b>	<b>\$30,766,839</b>	<b>\$30,416,839</b>	<b>\$4,120,373</b>	<b>\$34,537,212</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Administration (SAO)</b>						
State General Funds	339,879	350,000	689,879	339,879	15,367	355,246
Other Funds	913,372	0	913,372	913,372	0	913,372
<b>TOTAL FUNDS</b>	<b>\$1,253,251</b>	<b>\$350,000</b>	<b>\$1,603,251</b>	<b>\$1,253,251</b>	<b>\$15,367</b>	<b>\$1,268,618</b>
<b>Financial Systems</b>						
State General Funds	587,671	0	587,671	587,671	(587,671)	0
Other Funds	19,145,774	0	19,145,774	19,145,774	4,528,476	23,674,250
<b>TOTAL FUNDS</b>	<b>\$19,733,445</b>	<b>\$0</b>	<b>\$19,733,445</b>	<b>\$19,733,445</b>	<b>\$3,940,805</b>	<b>\$23,674,250</b>
<b>Shared Services</b>						
State General Funds	901,914	0	901,914	901,914	36,476	938,390
Other Funds	1,863,786	0	1,863,786	1,863,786	0	1,863,786
<b>TOTAL FUNDS</b>	<b>\$2,765,700</b>	<b>\$0</b>	<b>\$2,765,700</b>	<b>\$2,765,700</b>	<b>\$36,476</b>	<b>\$2,802,176</b>
<b>Statewide Accounting and Reporting</b>						
State General Funds	2,736,508	0	2,736,508	2,736,508	55,910	2,792,418
Other Funds	134,757	0	134,757	134,757	0	134,757
<b>TOTAL FUNDS</b>	<b>\$2,871,265</b>	<b>\$0</b>	<b>\$2,871,265</b>	<b>\$2,871,265</b>	<b>\$55,910</b>	<b>\$2,927,175</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Government Transparency and Campaign Finance Commission</b>						
State General Funds	2,924,336	0	2,924,336	2,924,336	58,113	2,982,449
<b>TOTAL FUNDS</b>	<b>\$2,924,336</b>	<b>\$0</b>	<b>\$2,924,336</b>	<b>\$2,924,336</b>	<b>\$58,113</b>	<b>\$2,982,449</b>
<b>Georgia State Board of Accountancy</b>						
State General Funds	868,842	0	868,842	868,842	13,702	882,544
<b>TOTAL FUNDS</b>	<b>\$868,842</b>	<b>\$0</b>	<b>\$868,842</b>	<b>\$868,842</b>	<b>\$13,702</b>	<b>\$882,544</b>

**State Accounting Office**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Administration (SAO)	\$987,676	\$1,102,301	\$1,253,251	\$1,603,251	\$1,268,618
Financial Systems	20,785,537	20,527,487	19,733,445	19,733,445	23,674,250
Shared Services	2,666,320	3,097,602	2,765,700	2,765,700	2,802,176
Statewide Accounting and Reporting	2,641,341	2,594,874	2,871,265	2,871,265	2,927,175
<b>SUBTOTAL</b>	<b>\$27,080,874</b>	<b>\$27,322,264</b>	<b>\$26,623,661</b>	<b>\$26,973,661</b>	<b>\$30,672,219</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Government Transparency and Campaign Finance Commission	\$3,461,087	\$3,992,906	\$2,924,336	\$2,924,336	\$2,982,449
Georgia State Board of Accountancy	704,324		868,842	868,842	882,544
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,165,411</b>	<b>\$3,992,906</b>	<b>\$3,793,178</b>	<b>\$3,793,178</b>	<b>\$3,864,993</b>
<b>Total Funds</b>	<b>\$31,246,285</b>	<b>\$31,315,170</b>	<b>\$30,416,839</b>	<b>\$30,766,839</b>	<b>\$34,537,212</b>
<b>Less:</b>					
Federal COVID Funds	61,181				
Other Funds	24,700,646	23,682,955	22,057,689	22,057,689	26,586,165
<b>SUBTOTAL</b>	<b>\$24,761,827</b>	<b>\$23,682,955</b>	<b>\$22,057,689</b>	<b>\$22,057,689</b>	<b>\$26,586,165</b>
State General Funds	6,484,457	7,632,215	8,359,150	8,709,150	7,951,047
<b>TOTAL STATE FUNDS</b>	<b>\$6,484,457</b>	<b>\$7,632,215</b>	<b>\$8,359,150</b>	<b>\$8,709,150</b>	<b>\$7,951,047</b>

# 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, including decisions regarding Georgia income tax, Georgia sales and use tax, withholding taxes and other taxes.

The Georgia Technology Authority 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 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 2023 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
	<b>Total Change</b>	<b>\$0</b>

#### Compensation Per General Assembly Resolutions

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

**Recommended Change:**

1.	Adjust funding based on actual expenditures for HR 593 and HR 626 (2022 Session).	(\$189,896)
	<b>Total Change</b>	<b>(\$189,896)</b>

#### Departmental Administration (DOAS)

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

**Recommended Change:**

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor)	(\$456,239)
	<b>Total Change</b>	<b>(\$456,239)</b>

#### Fleet Management

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

**Recommended Change:**

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor)	(\$70,789)
	<b>Total Change</b>	<b>(\$70,789)</b>

#### Human Resources Administration

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

**Recommended Change:**

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor)	(\$310,791)
	<b>Total Change</b>	<b>(\$310,791)</b>

# Department of Administrative Services

## Program Budgets

### Risk Management

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

**Recommended Change:**

1.	Increase funds to meet the costs of excess insurance and projected claims expenses for the property risk pool.	\$4,671,319
2.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor)	(232,652)
<b>Total Change</b>		<b>\$4,438,667</b>

### State Purchasing

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

**Recommended Change:**

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor)	(\$780,618)
<b>Total Change</b>		<b>(\$780,618)</b>

### Surplus Property

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

**Recommended Change:**

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor)	(\$99,980)
<b>Total Change</b>		<b>(\$99,980)</b>

### **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.

**Recommended Change:**

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

#### Georgia Tax Tribunal

*Purpose:* The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

**Recommended Change:**

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

## Department of Administrative Services Program Budgets

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

### Payments to Georgia Technology Authority

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

**Recommended Change:**

1.	Pursuant to O.C.G.A. § 50-25-7.1, increase funds to modernize the teacher certification and ethics applications at the Georgia Professional Standards Commission to improve security, efficiency, and customer service.	\$3,500,000
<b>Total Change</b>		<b>\$3,500,000</b>

## FY 2024 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
<b>Total Change</b>		<b>\$0</b>

### Compensation Per General Assembly Resolutions

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

**Recommended Change:**

1.	Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR 594 and HR 626 (2022 Session).	(\$1,500,000)
<b>Total Change</b>		<b>(\$1,500,000)</b>

### Departmental Administration (DOAS)

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

**Recommended Change:**

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 (2022 Session) intent language considered non-binding by the Governor)	(\$456,239)
2.	Reduce funds from HB 911 (2022 Session) for intergovernmental contracts.	(482,000)
<b>Total Change</b>		<b>(\$938,239)</b>

# Department of Administrative Services

## Program Budgets

### 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. Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 (2022 Session) intent language considered non-binding by the Governor) | (\$70,789)        |
| <b>Total Change</b>  | <b>(\$70,789)</b> |

### Human Resources Administration

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

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 (2022 Session) intent language considered non-binding by the Governor) | (\$310,791)        |
| 2. Increase funds to recognize additional revenue from merit system assessments and utilize additional revenue to implement statewide recruitment and retention initiatives. (Total Funds: \$770,098)  | Yes                |
| <b>Total Change</b>  | <b>(\$310,791)</b> |

### Risk Management

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

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 (2022 Session) intent language considered non-binding by the Governor) | (\$232,652)        |
| 3. Increase funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs. (See Intent Language Considered Non-Binding by the Governor.)   | 2,000,000          |
| 2. Increase billings for property insurance premiums to reflect excess insurance and claims expenses. (Total Funds: \$30,575,282)  | Yes                |
| <b>Total Change</b>  | <b>\$1,767,348</b> |

### State Purchasing

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

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 (2022 Session) intent language considered non-binding by the Governor) | (\$780,618)        |
| <b>Total Change</b>  | <b>(\$780,618)</b> |

## Department of Administrative Services Program Budgets

### 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.                  | Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 (2022 Session) intent language considered non-binding by the Governor) | (\$99,980)        |
| <b>Total Change</b> |   | <b>(\$99,980)</b> |

### 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.

#### Recommended Change:

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$50,147        |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | (62)            |
| 3.                  | Reflect an adjustment in TeamWorks billings.  | 2,844           |
| 4.                  | Reflect an adjustment in Merit System Assessment billings.  | 321             |
| <b>Total Change</b> |   | <b>\$53,250</b> |

#### Georgia Tax Tribunal

*Purpose:* The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

#### Recommended Change:

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$10,174        |
| 3.                  | Increase funds for salary adjustments.  | 16,814          |
| 2.                  | Utilize existing funds (\$9,000) to pay for Department of Administrative Services overhead charges.   | Yes             |
| <b>Total Change</b> |   | <b>\$26,988</b> |

#### Office of the State Treasurer

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

#### Recommended Change:

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

#### Payments to Georgia Technology Authority

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

#### Recommended Change:

- |                     |   |                       |
|---------------------|---|-----------------------|
| 1.                  | Eliminate one-time funding for the NextGen ERP Cloud Modernization project (\$50,000,000) to reduce state financial system costs and improve service delivery, and the All-Payer Claims Database (\$1,230,000) to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services. | (\$51,230,000)        |
| 2.                  | Utilize existing funds to cover the cost of cloud migration for the State Accounting Office.  | Yes                   |
| <b>Total Change</b> |   | <b>(\$51,230,000)</b> |



## Department of Administrative Services

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$59,603,819	\$6,030,354	\$65,634,173	\$59,603,819	(\$53,082,831)	\$6,520,988
<b>TOTAL STATE FUNDS</b>	<b>\$59,603,819</b>	<b>\$6,030,354</b>	<b>\$65,634,173</b>	<b>\$59,603,819</b>	<b>(\$53,082,831)</b>	<b>\$6,520,988</b>
Other Funds	\$226,680,701	\$0	\$226,680,701	\$226,680,701	\$31,345,380	\$258,026,081
<b>TOTAL OTHER FUNDS</b>	<b>\$226,680,701</b>	<b>\$0</b>	<b>\$226,680,701</b>	<b>\$226,680,701</b>	<b>\$31,345,380</b>	<b>\$258,026,081</b>
<b>Total Funds</b>	<b>\$286,284,520</b>	<b>\$6,030,354</b>	<b>\$292,314,874</b>	<b>\$286,284,520</b>	<b>(\$21,737,451)</b>	<b>\$264,547,069</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Certificate of Need Appeal Panel</b>						
State General Funds	39,506	0	39,506	39,506	0	39,506
<b>TOTAL FUNDS</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>
<b>Compensation Per General Assembly Resolutions</b>						
State General Funds	1,500,000	(189,896)	1,310,104	1,500,000	(1,500,000)	0
<b>TOTAL FUNDS</b>	<b>\$1,500,000</b>	<b>(\$189,896)</b>	<b>\$1,310,104</b>	<b>\$1,500,000</b>	<b>(\$1,500,000)</b>	<b>\$0</b>
<b>Departmental Administration (DOAS)</b>						
State General Funds	1,748,239	(456,239)	1,292,000	1,748,239	(938,239)	810,000
Other Funds	7,104,890	0	7,104,890	7,104,890	0	7,104,890
<b>TOTAL FUNDS</b>	<b>\$8,853,129</b>	<b>(\$456,239)</b>	<b>\$8,396,890</b>	<b>\$8,853,129</b>	<b>(\$938,239)</b>	<b>\$7,914,890</b>
<b>Fleet Management</b>						
State General Funds	70,789	(70,789)	0	70,789	(70,789)	0
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
<b>TOTAL FUNDS</b>	<b>\$1,440,435</b>	<b>(\$70,789)</b>	<b>\$1,369,646</b>	<b>\$1,440,435</b>	<b>(\$70,789)</b>	<b>\$1,369,646</b>
<b>Human Resources Administration</b>						
State General Funds	310,791	(310,791)	0	310,791	(310,791)	0
Other Funds	10,705,119	0	10,705,119	10,705,119	770,098	11,475,217
<b>TOTAL FUNDS</b>	<b>\$11,015,910</b>	<b>(\$310,791)</b>	<b>\$10,705,119</b>	<b>\$11,015,910</b>	<b>\$459,307</b>	<b>\$11,475,217</b>
<b>Risk Management</b>						
State General Funds	662,652	4,438,667	5,101,319	662,652	1,767,348	2,430,000
Other Funds	177,499,501	0	177,499,501	177,499,501	30,575,282	208,074,783
<b>TOTAL FUNDS</b>	<b>\$178,162,153</b>	<b>\$4,438,667</b>	<b>\$182,600,820</b>	<b>\$178,162,153</b>	<b>\$32,342,630</b>	<b>\$210,504,783</b>
<b>State Purchasing</b>						
State General Funds	780,618	(780,618)	0	780,618	(780,618)	0
Other Funds	15,380,263	0	15,380,263	15,380,263	0	15,380,263
<b>TOTAL FUNDS</b>	<b>\$16,160,881</b>	<b>(\$780,618)</b>	<b>\$15,380,263</b>	<b>\$16,160,881</b>	<b>(\$780,618)</b>	<b>\$15,380,263</b>
<b>Surplus Property</b>						
State General Funds	99,980	(99,980)	0	99,980	(99,980)	0
Other Funds	2,106,919	0	2,106,919	2,106,919	0	2,106,919
<b>TOTAL FUNDS</b>	<b>\$2,206,899</b>	<b>(\$99,980)</b>	<b>\$2,106,919</b>	<b>\$2,206,899</b>	<b>(\$99,980)</b>	<b>\$2,106,919</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of State Administrative Hearings</b>						
State General Funds	2,621,990	0	2,621,990	2,621,990	53,250	2,675,240
Other Funds	3,075,101	0	3,075,101	3,075,101	0	3,075,101
<b>TOTAL FUNDS</b>	<b>\$5,697,091</b>	<b>\$0</b>	<b>\$5,697,091</b>	<b>\$5,697,091</b>	<b>\$53,250</b>	<b>\$5,750,341</b>

**Department of Administrative Services**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Georgia Tax Tribunal</b>						
State General Funds	539,254	0	539,254	539,254	26,988	566,242
<b>TOTAL FUNDS</b>	<b>\$539,254</b>	<b>\$0</b>	<b>\$539,254</b>	<b>\$539,254</b>	<b>\$26,988</b>	<b>\$566,242</b>
<b>Payments to Georgia Technology Authority</b>						
State General Funds	51,230,000	3,500,000	54,730,000	51,230,000	(51,230,000)	0
<b>TOTAL FUNDS</b>	<b>\$51,230,000</b>	<b>\$3,500,000</b>	<b>\$54,730,000</b>	<b>\$51,230,000</b>	<b>(\$51,230,000)</b>	<b>\$0</b>
<b>Office of the State Treasurer</b>						
Other Funds	9,439,262	0	9,439,262	9,439,262	0	9,439,262
<b>TOTAL FUNDS</b>	<b>\$9,439,262</b>	<b>\$0</b>	<b>\$9,439,262</b>	<b>\$9,439,262</b>	<b>\$0</b>	<b>\$9,439,262</b>

**Department of Administrative Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Certificate of Need Appeal Panel	\$174,430	\$36,068	\$39,506	\$39,506	\$39,506
Compensation Per General Assembly Resolutions		2,428,709	1,500,000	1,310,104	
Departmental Administration (DOAS)	6,588,992	6,565,740	8,853,129	8,396,890	7,914,890
Fleet Management	1,192,304	1,328,144	1,440,435	1,369,646	1,369,646
Human Resources Administration	10,708,466	11,274,725	11,015,910	10,705,119	11,475,217
Risk Management	206,699,502	247,199,463	178,162,153	182,600,820	210,504,783
State Purchasing	14,226,879	14,712,286	16,160,881	15,380,263	15,380,263
Surplus Property	1,622,275	1,739,548	2,206,899	2,106,919	2,106,919
<b>SUBTOTAL</b>	<b>\$241,212,848</b>	<b>\$285,284,683</b>	<b>\$219,378,913</b>	<b>\$221,909,267</b>	<b>\$248,791,224</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of State Administrative Hearings	\$6,036,887	\$6,097,405	\$5,697,091	\$5,697,091	\$5,750,341
Georgia Tax Tribunal			539,254	539,254	566,242
Payments to Georgia Technology Authority		3,000,000	51,230,000	54,730,000	
Office of the State Treasurer	8,393,642	8,636,748	9,439,262	9,439,262	9,439,262
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$14,430,529</b>	<b>\$17,734,153</b>	<b>\$66,905,607</b>	<b>\$70,405,607</b>	<b>\$15,755,845</b>
<b>Total Funds</b>	<b>\$255,643,377</b>	<b>\$303,018,836</b>	<b>\$286,284,520</b>	<b>\$292,314,874</b>	<b>\$264,547,069</b>
<b>Less:</b>					
Federal COVID Funds	10,306,298	242,873			
Other Funds	240,305,728	228,724,871	226,680,701	226,680,701	258,026,081
Prior Year State Funds	427,966	2,260,551			
<b>SUBTOTAL</b>	<b>\$251,039,992</b>	<b>\$231,228,295</b>	<b>\$226,680,701</b>	<b>\$226,680,701</b>	<b>\$258,026,081</b>
State General Funds	4,603,384	71,790,541	59,603,819	65,634,173	6,520,988
<b>TOTAL STATE FUNDS</b>	<b>\$4,603,384</b>	<b>\$71,790,541</b>	<b>\$59,603,819</b>	<b>\$65,634,173</b>	<b>\$6,520,988</b>

# 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 division 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 2023 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
<b>Total Change</b>		<b>\$0</b>

#### Consumer Protection

*Purpose:* The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; 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.	Provide funds to implement the 'Georgia Raw Dairy Act' (2022 Session).	\$766,812
2.	Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs.	316,079
3.	Increase funds for physical improvements to the Department of Agriculture Tifton lab in order to meet accreditation requirements for recommission.	150,000
<b>Total Change</b>		<b>\$1,232,891</b>

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

#### Marketing and Promotion

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

**Recommended Change:**

1.	Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs.	\$24,283
<b>Total Change</b>		<b>\$24,283</b>

#### Poultry Veterinary Diagnostic Labs

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

**Recommended Change:**

1.	Increase funds for the purchase of a robotic arm and emergency response equipment.	\$249,800
<b>Total Change</b>		<b>\$249,800</b>

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

#### 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.	Reduce funds based on actual start dates of new positions.	(\$66,751)
	<b>Total Change</b>	<b>(\$66,751)</b>

#### Marketing and Promotion - Special Project

*Purpose:* The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

#### Recommended Change:

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

### FY 2024 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$94,446
2.	Increase funds for planning for a new veterinary lab in Athens.	100,000
3.	Replace funds for two veterinary lab technicians at the Tifton veterinary diagnostic lab due to the loss of federal funds.	150,000
	<b>Total Change</b>	<b>\$344,446</b>

#### Consumer Protection

*Purpose:* The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,058,417
----	---	-------------

## Department of Agriculture Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,503
3.	Reflect an adjustment in TeamWorks billings.	4,006
4.	Reflect an adjustment in Merit System Assessment billings.	4,926
5.	Increase funds for the State Agricultural Response Team (SART). (See Intent Language Considered Non-Binding by the Governor.)	340,000
6.	Increase funds for two compliance specialist positions, equipment, and vehicles to administer and enforce soil amendment rules.	550,000
7.	Increase funds for operations. (See Intent Language Considered Non-Binding by the Governor.)	850,000
<b>Total Change</b>		<b>\$2,830,852</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$145,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,860
3.	Reflect an adjustment in TeamWorks billings.	828
4.	Reflect an adjustment in Merit System Assessment billings.	1,018
5.	Increase funds for the Georgia Grown Farm to Food Bank Program	25,000
6.	Increase funds for operations.	75,000
<b>Total Change</b>		<b>\$252,573</b>

### Marketing and Promotion

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$101,254
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,468
3.	Reflect an adjustment in TeamWorks billings.	422
4.	Reflect an adjustment in Merit System Assessment billings.	517
5.	Increase funds for the Agricultural Trust Fund to reflect FY 2022 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).	242,954
6.	Increase funds for operations	75,000
<b>Total Change</b>		<b>\$422,615</b>

### Poultry Veterinary Diagnostic Labs

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

#### Recommended Change:

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

## 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$98,400
2.	Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs. (See Intent Language Considered Non-Binding by the Governor.)	224,400
<b>Total Change</b>		<b>\$322,800</b>

#### **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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$101,745
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(998)
3.	Reflect an adjustment in TeamWorks billings.	106
<b>Total Change</b>		<b>\$100,853</b>

#### **Marketing and Promotion - Special Project**

*Purpose:* The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

#### **Recommended Change:**

1.	Eliminate one-time funds and eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.	(\$55,000)
<b>Total Change</b>		<b>(\$55,000)</b>



## Department of Agriculture Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$55,639,173	\$1,440,223	\$57,079,396	\$55,639,173	\$3,976,185	\$59,615,358
Georgia Agricultural Trust Fund	1,884,774	0	1,884,774	1,884,774	242,954	2,127,728
<b>TOTAL STATE FUNDS</b>	<b>\$57,523,947</b>	<b>\$1,440,223</b>	<b>\$58,964,170</b>	<b>\$57,523,947</b>	<b>\$4,219,139</b>	<b>\$61,743,086</b>
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
<b>TOTAL FEDERAL FUNDS</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>
Other Funds	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
<b>TOTAL OTHER FUNDS</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>
<b>Total Funds</b>	<b>\$69,100,793</b>	<b>\$1,440,223</b>	<b>\$70,541,016</b>	<b>\$69,100,793</b>	<b>\$4,219,139</b>	<b>\$73,319,932</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Athens and Tifton Veterinary Laboratories</b>						
State General Funds	3,704,106	0	3,704,106	3,704,106	344,446	4,048,552
<b>TOTAL FUNDS</b>	<b>\$3,704,106</b>	<b>\$0</b>	<b>\$3,704,106</b>	<b>\$3,704,106</b>	<b>\$344,446</b>	<b>\$4,048,552</b>
<b>Consumer Protection</b>						
State General Funds	31,740,756	1,232,891	32,973,647	31,740,756	2,830,852	34,571,608
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
<b>TOTAL FUNDS</b>	<b>\$41,411,901</b>	<b>\$1,232,891</b>	<b>\$42,644,792</b>	<b>\$41,411,901</b>	<b>\$2,830,852</b>	<b>\$44,242,753</b>
<b>Departmental Administration (DOA)</b>						
State General Funds	7,411,305	0	7,411,305	7,411,305	252,573	7,663,878
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
Other Funds	200,000	0	200,000	200,000	0	200,000
<b>TOTAL FUNDS</b>	<b>\$8,461,305</b>	<b>\$0</b>	<b>\$8,461,305</b>	<b>\$8,461,305</b>	<b>\$252,573</b>	<b>\$8,713,878</b>
<b>Marketing and Promotion</b>						
State General Funds	5,722,352	24,283	5,746,635	5,722,352	179,661	5,902,013
Georgia Agricultural Trust Fund	1,884,774	0	1,884,774	1,884,774	242,954	2,127,728
Other Funds	855,701	0	855,701	855,701	0	855,701
<b>TOTAL FUNDS</b>	<b>\$8,462,827</b>	<b>\$24,283</b>	<b>\$8,487,110</b>	<b>\$8,462,827</b>	<b>\$422,615</b>	<b>\$8,885,442</b>
<b>Poultry Veterinary Diagnostic Labs</b>						
State General Funds	3,049,057	249,800	3,298,857	3,049,057	0	3,049,057
<b>TOTAL FUNDS</b>	<b>\$3,049,057</b>	<b>\$249,800</b>	<b>\$3,298,857</b>	<b>\$3,049,057</b>	<b>\$0</b>	<b>\$3,049,057</b>
<b>Marketing and Promotion - Special Project</b>						
State General Funds	55,000	0	55,000	55,000	(55,000)	0
<b>TOTAL FUNDS</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>(\$55,000)</b>	<b>\$0</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Agricultural Exposition Authority</b>						
State General Funds	899,778	0	899,778	899,778	322,800	1,222,578
<b>TOTAL FUNDS</b>	<b>\$899,778</b>	<b>\$0</b>	<b>\$899,778</b>	<b>\$899,778</b>	<b>\$322,800</b>	<b>\$1,222,578</b>
<b>State Soil and Water Conservation Commission</b>						
State General Funds	3,056,819	(66,751)	2,990,068	3,056,819	100,853	3,157,672
<b>TOTAL FUNDS</b>	<b>\$3,056,819</b>	<b>(\$66,751)</b>	<b>\$2,990,068</b>	<b>\$3,056,819</b>	<b>\$100,853</b>	<b>\$3,157,672</b>

**Department of Agriculture**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Athens and Tifton Veterinary Laboratories	\$3,229,785	\$3,362,035	\$3,704,106	\$3,704,106	\$4,048,552
Consumer Protection	38,076,262	39,310,685	41,411,901	42,644,792	44,242,753
Departmental Administration (DOA)	164,887,781	8,809,327	8,461,305	8,461,305	8,713,878
Marketing and Promotion	6,893,595	8,695,902	8,462,827	8,487,110	8,885,442
Poultry Veterinary Diagnostic Labs	2,886,057	2,824,057	3,049,057	3,298,857	3,049,057
Marketing and Promotion - Special Project			55,000	55,000	
<b>SUBTOTAL</b>	<b>\$215,973,480</b>	<b>\$63,002,006</b>	<b>\$65,144,196</b>	<b>\$66,651,170</b>	<b>\$68,939,682</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Agricultural Exposition Authority	\$3,149,778	\$10,402,540	\$899,778	\$899,778	\$1,222,578
State Soil and Water Conservation Commission	5,855,290	2,358,200	3,056,819	2,990,068	3,157,672
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$9,005,068</b>	<b>\$12,760,740</b>	<b>\$3,956,597</b>	<b>\$3,889,846</b>	<b>\$4,380,250</b>
<b>Total Funds</b>	<b>\$224,978,548</b>	<b>\$75,762,746</b>	<b>\$69,100,793</b>	<b>\$70,541,016</b>	<b>\$73,319,932</b>
<b>Less:</b>					
Federal Funds	170,351,819	9,040,303	8,601,145	8,601,145	8,601,145
Other Funds	3,959,624	5,186,577	2,975,701	2,975,701	2,975,701
<b>SUBTOTAL</b>	<b>\$174,311,443</b>	<b>\$14,226,880</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>
State General Funds	50,667,106	61,535,867	55,639,173	57,079,396	59,615,358
Georgia Agricultural Trust Funds			1,884,774	1,884,774	2,127,728
<b>TOTAL STATE FUNDS</b>	<b>\$50,667,106</b>	<b>\$61,535,867</b>	<b>\$57,523,947</b>	<b>\$58,964,170</b>	<b>\$61,743,086</b>

# 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 2023 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
	<b>Total Change</b>	<b>\$0</b>

#### Financial Institution Supervision

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

**Recommended Change:**

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

#### 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.	Provide funds to purchase and implement software to automate licensing processes.	\$505,798
	<b>Total Change</b>	<b>\$505,798</b>

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$47,481
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(148)
3.	Reflect an adjustment in TeamWorks billings.	1,954
4.	Reflect an adjustment in Merit System Assessment billings.	319
	<b>Total Change</b>	<b>\$49,606</b>

#### Financial Institution Supervision

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$172,965
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(417)

## Department of Banking and Finance

### Program Budgets

3.	Reflect an adjustment in Merit System Assessment billings.	876
	<b>Total Change</b>	<b>\$173,424</b>

#### **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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$74,613
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(159)
3.	Reflect an adjustment in Merit System Assessment billings.	334
4.	Increase funds for software to automate licensing processes.	53,684
	<b>Total Change</b>	<b>\$128,472</b>

## Department of Banking and Finance

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget		FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>							
State General Funds	\$13,915,446	\$505,798	\$14,421,244		\$13,915,446	\$351,502	\$14,266,948
<b>TOTAL STATE FUNDS</b>	<b>\$13,915,446</b>	<b>\$505,798</b>	<b>\$14,421,244</b>		<b>\$13,915,446</b>	<b>\$351,502</b>	<b>\$14,266,948</b>
<b>Total Funds</b>	<b>\$13,915,446</b>	<b>\$505,798</b>	<b>\$14,421,244</b>		<b>\$13,915,446</b>	<b>\$351,502</b>	<b>\$14,266,948</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget		FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DBF)</b>							
State General Funds	2,829,311	0	2,829,311		2,829,311	49,606	2,878,917
<b>TOTAL FUNDS</b>	<b>\$2,829,311</b>	<b>\$0</b>	<b>\$2,829,311</b>		<b>\$2,829,311</b>	<b>\$49,606</b>	<b>\$2,878,917</b>
<b>Financial Institution Supervision</b>							
State General Funds	8,001,107	0	8,001,107		8,001,107	173,424	8,174,531
<b>TOTAL FUNDS</b>	<b>\$8,001,107</b>	<b>\$0</b>	<b>\$8,001,107</b>		<b>\$8,001,107</b>	<b>\$173,424</b>	<b>\$8,174,531</b>
<b>Non-Depository Financial Institution Supervision</b>							
State General Funds	3,085,028	505,798	3,590,826		3,085,028	128,472	3,213,500
<b>TOTAL FUNDS</b>	<b>\$3,085,028</b>	<b>\$505,798</b>	<b>\$3,590,826</b>		<b>\$3,085,028</b>	<b>\$128,472</b>	<b>\$3,213,500</b>

## Department of Banking and Finance

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Departmental Administration (DBF)	\$2,448,628	\$2,558,223	\$2,829,311	\$2,829,311	\$2,878,917
Financial Institution Supervision	6,978,212	7,562,128	8,001,107	8,001,107	8,174,531
Non-Depository Financial Institution Supervision	2,687,246	2,909,302	3,085,028	3,590,826	3,213,500
<b>SUBTOTAL</b>	<b>\$12,114,086</b>	<b>\$13,029,653</b>	<b>\$13,915,446</b>	<b>\$14,421,244</b>	<b>\$14,266,948</b>
<b>Total Funds</b>	<b>\$12,114,086</b>	<b>\$13,029,653</b>	<b>\$13,915,446</b>	<b>\$14,421,244</b>	<b>\$14,266,948</b>
<b>Less:</b>					
Federal COVID Funds	8,110				
<b>SUBTOTAL</b>	<b>\$8,110</b>				
State General Funds	12,105,976	13,029,653	13,915,446	14,421,244	14,266,948
<b>TOTAL STATE FUNDS</b>	<b>\$12,105,976</b>	<b>\$13,029,653</b>	<b>\$13,915,446</b>	<b>\$14,421,244</b>	<b>\$14,266,948</b>

# Department of Behavioral Health and Developmental Disabilities

## Roles and Responsibilities

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases and support to people with developmental disabilities. DBHDD operates five state regional hospitals and provides community-based services through 24 Community Service Boards and various other private providers.

### BEHAVIORAL HEALTH

The Division of Behavioral Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at five state hospitals and through community providers, including Community Service Boards.

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

### DEVELOPMENTAL DISABILITIES

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

### ATTACHED AGENCIES

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

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

### AUTHORITY

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



# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Amended FY 2023 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### 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.	Transfer funds to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.	(\$1,600,000)
<b>Total Change</b>		<b>(\$1,600,000)</b>

#### 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.	Reduce funds for personal services based on actual start dates of new positions.	(\$430,833)
<b>Total Change</b>		<b>(\$430,833)</b>

#### Adult Mental Health Services

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

**Recommended Change:**

1.	Increase funds to support private psychiatric contract beds and for the Department to provide a report of total number of private psychiatric beds that exist in the state to the Chairs of the House and Senate Appropriations Committees by June 30, 2023.	\$2,016,527
2.	Provide one-time funding to coordinate outreach to address homelessness in the Atlanta area.	825,000
<b>Total Change</b>		<b>\$2,841,527</b>

#### Child and Adolescent Addictive Diseases Services

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

**Recommended Change:**

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

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

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

### 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.                  | Reduce funds for delayed contract implementation.  | (\$100,000)      |
| 2.                  | Provide one-time gap funding for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient per day while under current cost report reimbursement methodology. | 600,000          |
| <b>Total Change</b> |  | <b>\$500,000</b> |

### 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.                  | Reduce funds associated with HB 1321 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor.) | (\$261,823)      |
| 2.                  | Provide funds to support operations personnel for the administration of federal opioid settlement funds.  | 300,000          |
| 3.                  | Increase funds to support agency operations.  | 650,000          |
| <b>Total Change</b> |   | <b>\$688,177</b> |

### Direct Care Support Services

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

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Reduce funds to reflect offline hospital beds at Georgia Regional Hospital in Atlanta. | (\$987,115)        |
| 2.                  | Provide funds to renovate the kitchen at Georgia Regional Hospital in Atlanta.         | 9,905,000          |
| <b>Total Change</b> |  | <b>\$8,917,885</b> |

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

### Adult Developmental Disabilities Respite Services

*Purpose:* The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Transfer funds from the Adult Developmental Disabilities Services program to consolidate funds for respite services. | \$1,600,000        |
| <b>Total Change</b> |  | <b>\$1,600,000</b> |

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

**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.	Provide funds for technology infrastructure and environmental adaptations for students enrolled in Inclusive Postsecondary Education (IPSE) programs.	\$100,000
<b>Total Change</b>		<b>\$100,000</b>

**Sexual Offender Review Board**

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

**Recommended Change:**

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

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,382
2.	Increase funds for two peer recovery coaches and one team leader for the Certified Addiction Recovery Empowerment Specialist (CARES) Warm Line.	200,000
3.	Increase funds for peer workforce to support additional Certified Addiction Recovery Empowerment Specialist (CARES) academies.	200,000
4.	Increase funds to expand addiction recovery support centers.	2,000,000
<b>Total Change</b>		<b>\$2,429,382</b>

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,982,822
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(492,693)
3.	Reflect an adjustment in TeamWorks billings.	93,148
4.	Reflect an adjustment in Merit System Assessment billings.	19,832
5.	Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.	(1,600,000)
6.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	2,530,852
7.	Increase funds to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities. (See Intent Language Considered Non-Binding by the Governor.)	10,950,021
8.	Increase funds for 500 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support.	9,399,368
9.	Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	1,112,791
10.	Increase funds for Citizen Advocacy to restore previous cuts and expand services. (Total Funds: \$400,000)	200,000

## Department of Behavioral Health and Developmental Disabilities Program Budgets

11. Begin implementation of the 2022-2023 provider rate study pending approval by Centers for Medicare and Medicaid Services (CMS). (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>	<b>\$24,196,141</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,264,926
2. Increase funds to market rate and fill nine vacant forensic evaluator positions and 23 peer mentor positions. (See Intent Language Considered Non-Binding by the Governor.)	1,218,343
3. Increase funds to increase salaries for forensic peer mentors. (See Intent Language Considered Non-Binding by the Governor.)	277,027
4. Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	4,376,950
<b>Total Change</b>	<b>\$9,137,246</b>

### Adult Mental Health Services

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

#### Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,759,043
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	88,935
3. Reflect an adjustment in TeamWorks billings.	109,608
4. Reflect an adjustment in Merit System Assessment billings.	57,730
5. Increase funds for additional mobile crisis teams to address increasing demand.	6,288,973
6. Increase funds to annualize the operations of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta. (See Intent Language Considered Non-Binding by the Governor.)	7,030,171
7. Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County. (See Intent Language Considered Non-Binding by the Governor.)	6,651,470
8. Increase funds to convert a crisis stabilization unit at Community Service Board of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center. (See Intent Language Considered Non-Binding by the Governor.)	10,823,084
9. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	425,974
10. Reduce funds for one-time funding for a study on reimbursement rates for behavioral health providers.	(932,324)
11. Increase funds for additional program and administrative support to manage the national '988' hotline. (See Intent Language Considered Non-Binding by the Governor.)	2,251,420
12. Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement. (See Intent Language Considered Non-Binding by the Governor.)	1,902,500
13. Increase funds for the Georgia Mental Health Consumer Network for peer services.	1,407,609
14. Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	2,735,431
15. Increase funds to support private psychiatric contract beds.	8,066,106
16. Increase funds for one-time funding to coordinate outreach to address homelessness in the Atlanta area.	825,000
<b>Total Change</b>	<b>\$68,490,730</b>

# 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
<b>Total Change</b>		<b>\$3,391</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$74,582
<b>Total Change</b>		<b>\$74,582</b>

### Child and Adolescent Forensic Services

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$98,353
2.	Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	69,190
<b>Total Change</b>		<b>\$167,543</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$45,073
2.	Increase funds for one-time gap funding for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient per day while under current cost report reimbursement methodology.	600,000
3.	Reduce funds for delayed contract implementation.	(100,000)
4.	Increase funds for the Multi-Agency Treatment for Children (MATCH) teams to support collaboration across state agencies to meet the treatment needs of children. (See Intent Language Considered Non-Binding by the Governor.)	1,000,000
5.	Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	6,162
6.	Utilize funds in the Adult Mental Health Services program for mobile crisis for children and family response.	Yes
7.	The department is directed to work with the Department of Community Health (DCH) to increase Medicaid PRTF rates up to 75% of Medicare Inpatient Facility Rates, contingent upon Centers for Medicare and Medicaid Services (CMS) approval and agreement by facilities to follow DCH-defined payment policies that prioritize Georgia's youth for placement.	Yes
<b>Total Change</b>		<b>\$1,551,235</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$934,971
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(61,888)
3.	Reflect an adjustment in TeamWorks billings.	4,645

## Department of Behavioral Health and Developmental Disabilities Program Budgets

4.	Reduce funds associated with HB1321 (2022 Session) that was not enacted into law. (HB911 intent language considered non-binding by the Governor)	(261,823)
5.	Increase funds to support agency operations. (See Intent Language Considered Non-Binding by the Governor.)	650,000
6.	Utilize opioid funds for an addiction treatment locator site. (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>		<b>\$1,265,905</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,719,431
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	464,822
3.	Increase funds for capital maintenance and repairs and recognize \$3,000,000 provided in HB911 (2023 Session).	2,000,000
4.	Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	1,844,751
<b>Total Change</b>		<b>\$8,029,004</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,013
<b>Total Change</b>		<b>\$2,013</b>

### Adult Developmental Disabilities Respite Services

*Purpose:* The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

#### Recommended Change:

1.	Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services - Special Project program to consolidate funds for respite services.	\$1,600,000
2.	Change the name of the Adult Developmental Disabilities Services - Special Project program to Adult Developmental Disabilities Respite Services program.	Yes
<b>Total Change</b>		<b>\$1,600,000</b>

### Agencies Attached for Administrative Purposes:

#### Georgia Council on Developmental Disabilities

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,149
2.	Increase funds to expand the Inclusive Postsecondary Education (IPSE) program.	200,000
<b>Total Change</b>		<b>\$203,149</b>

### Sexual Offender Review Board

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$24,294
2.	Reflect an adjustment in Merit System Assessment billings.	462
<b>Total Change</b>		<b>\$24,756</b>

## Department of Behavioral Health and Developmental Disabilities Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,370,782,725	\$12,616,756	\$1,383,399,481	\$1,370,782,725	\$117,175,077	\$1,487,957,802
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,381,037,863</b>	<b>\$12,616,756</b>	<b>\$1,393,654,619</b>	<b>\$1,381,037,863</b>	<b>\$117,175,077</b>	<b>\$1,498,212,940</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$149,263,138</b>	<b>\$0</b>	<b>\$149,263,138</b>	<b>\$149,263,138</b>	<b>\$0</b>	<b>\$149,263,138</b>
Other Funds	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$200,000	\$28,391,672
<b>TOTAL OTHER FUNDS</b>	<b>\$28,191,672</b>	<b>\$0</b>	<b>\$28,191,672</b>	<b>\$28,191,672</b>	<b>\$200,000</b>	<b>\$28,391,672</b>
<b>Total Funds</b>	<b>\$1,558,492,673</b>	<b>\$12,616,756</b>	<b>\$1,571,109,429</b>	<b>\$1,558,492,673</b>	<b>\$117,375,077</b>	<b>\$1,675,867,750</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Adult Addictive Diseases Services</b>						
State General Funds	53,704,029	0	53,704,029	53,704,029	2,429,382	56,133,411
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
<b>TOTAL FUNDS</b>	<b>\$98,393,163</b>	<b>\$0</b>	<b>\$98,393,163</b>	<b>\$98,393,163</b>	<b>\$2,429,382</b>	<b>\$100,822,545</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	394,713,496	(1,600,000)	393,113,496	394,713,496	24,196,141	418,909,637
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	200,000	22,860,000
<b>TOTAL FUNDS</b>	<b>\$477,946,358</b>	<b>(\$1,600,000)</b>	<b>\$476,346,358</b>	<b>\$477,946,358</b>	<b>\$24,396,141</b>	<b>\$502,342,499</b>
<b>Adult Forensic Services</b>						
State General Funds	132,678,234	(430,833)	132,247,401	132,678,234	9,137,246	141,815,480
Other Funds	26,500	0	26,500	26,500	0	26,500
<b>TOTAL FUNDS</b>	<b>\$132,704,734</b>	<b>(\$430,833)</b>	<b>\$132,273,901</b>	<b>\$132,704,734</b>	<b>\$9,137,246</b>	<b>\$141,841,980</b>
<b>Adult Mental Health Services</b>						
State General Funds	528,474,599	2,841,527	531,316,126	528,474,599	68,490,730	596,965,329
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 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 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
<b>TOTAL FUNDS</b>	<b>\$541,423,647</b>	<b>\$2,841,527</b>	<b>\$544,265,174</b>	<b>\$541,423,647</b>	<b>\$68,490,730</b>	<b>\$609,914,377</b>
<b>Child and Adolescent Addictive Diseases Services</b>						
State General Funds	3,322,350	0	3,322,350	3,322,350	3,391	3,325,741
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
<b>TOTAL FUNDS</b>	<b>\$11,250,499</b>	<b>\$0</b>	<b>\$11,250,499</b>	<b>\$11,250,499</b>	<b>\$3,391</b>	<b>\$11,253,890</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds	16,151,929	0	16,151,929	16,151,929	74,582	16,226,511
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
<b>TOTAL FUNDS</b>	<b>\$19,437,425</b>	<b>\$0</b>	<b>\$19,437,425</b>	<b>\$19,437,425</b>	<b>\$74,582</b>	<b>\$19,512,007</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	7,017,488	0	7,017,488	7,017,488	167,543	7,185,031
<b>TOTAL FUNDS</b>	<b>\$7,017,488</b>	<b>\$0</b>	<b>\$7,017,488</b>	<b>\$7,017,488</b>	<b>\$167,543</b>	<b>\$7,185,031</b>
<b>Child and Adolescent Mental Health Services</b>						
State General Funds	55,433,370	500,000	55,933,370	55,433,370	1,551,235	56,984,605
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
<b>TOTAL FUNDS</b>	<b>\$65,842,885</b>	<b>\$500,000</b>	<b>\$66,342,885</b>	<b>\$65,842,885</b>	<b>\$1,551,235</b>	<b>\$67,394,120</b>
<b>Departmental Administration (DBHDD)</b>						
State General Funds	30,698,107	688,177	31,386,284	30,698,107	1,265,905	31,964,012
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
<b>TOTAL FUNDS</b>	<b>\$39,998,853</b>	<b>\$688,177</b>	<b>\$40,687,030</b>	<b>\$39,998,853</b>	<b>\$1,265,905</b>	<b>\$41,264,758</b>
<b>Direct Care Support Services</b>						
State General Funds	146,226,104	8,917,885	155,143,989	146,226,104	8,029,004	154,255,108
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
<b>TOTAL FUNDS</b>	<b>\$150,099,145</b>	<b>\$8,917,885</b>	<b>\$159,017,030</b>	<b>\$150,099,145</b>	<b>\$8,029,004</b>	<b>\$158,128,149</b>
<b>Substance Abuse Prevention</b>						
State General Funds	350,365	0	350,365	350,365	2,013	352,378
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
<b>TOTAL FUNDS</b>	<b>\$10,346,780</b>	<b>\$0</b>	<b>\$10,346,780</b>	<b>\$10,346,780</b>	<b>\$2,013</b>	<b>\$10,348,793</b>
<b>Adult Developmental Disabilities Respite Services</b>						
State General Funds	500,000	1,600,000	2,100,000	500,000	1,600,000	2,100,000
<b>TOTAL FUNDS</b>	<b>\$500,000</b>	<b>\$1,600,000</b>	<b>\$2,100,000</b>	<b>\$500,000</b>	<b>\$1,600,000</b>	<b>\$2,100,000</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Council on Developmental Disabilities</b>						
State General Funds	577,815	100,000	677,815	577,815	203,149	780,964



## Department of Behavioral Health and Developmental Disabilities

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042	2,019,042	0	2,019,042
<b>TOTAL FUNDS</b>	<b>\$2,596,857</b>	<b>\$100,000</b>	<b>\$2,696,857</b>	<b>\$2,596,857</b>	<b>\$203,149</b>	<b>\$2,800,006</b>
<b>Sexual Offender Review Board</b>						
State General Funds	934,839	0	934,839	934,839	24,756	959,595
<b>TOTAL FUNDS</b>	<b>\$934,839</b>	<b>\$0</b>	<b>\$934,839</b>	<b>\$934,839</b>	<b>\$24,756</b>	<b>\$959,595</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Adult Addictive Diseases Services	\$121,564,321	\$152,660,192	\$98,393,163	\$98,393,163	\$100,822,545
Adult Developmental Disabilities Services	399,534,509	452,089,756	477,946,358	476,346,358	502,342,499
Adult Forensic Services	104,888,888	116,260,018	132,704,734	132,273,901	141,841,980
Adult Mental Health Services	473,917,544	558,035,306	541,423,647	544,265,174	609,914,377
Child and Adolescent Addictive Diseases Services	8,812,033	13,211,803	11,250,499	11,250,499	11,253,890
Child and Adolescent Developmental Disabilities	18,385,800	17,947,107	19,437,425	19,437,425	19,512,007
Child and Adolescent Forensic Services	6,494,236	6,662,035	7,017,488	7,017,488	7,185,031
Child and Adolescent Mental Health Services	61,067,206	71,118,314	65,842,885	66,342,885	67,394,120
Departmental Administration (DBHDD)	34,956,629	37,364,973	39,998,853	40,687,030	41,264,758
Direct Care Support Services	126,236,119	136,265,701	150,099,145	159,017,030	158,128,149
Substance Abuse Prevention	19,867,388	22,428,024	10,346,780	10,346,780	10,348,793
Adult Developmental Disabilities Respite Services			500,000	2,100,000	2,100,000
<b>SUBTOTAL</b>	<b>\$1,375,724,673</b>	<b>\$1,584,043,229</b>	<b>\$1,554,960,977</b>	<b>\$1,567,477,733</b>	<b>\$1,672,108,149</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Council on Developmental Disabilities	\$3,103,322	\$2,961,583	\$2,596,857	\$2,696,857	\$2,800,006
Sexual Offender Review Board	986,129	1,076,730	934,839	934,839	959,595
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,089,451</b>	<b>\$4,038,313</b>	<b>\$3,531,696</b>	<b>\$3,631,696</b>	<b>\$3,759,601</b>
<b>Total Funds</b>	<b>\$1,379,814,124</b>	<b>\$1,588,081,542</b>	<b>\$1,558,492,673</b>	<b>\$1,571,109,429</b>	<b>\$1,675,867,750</b>
<b>Less:</b>					
Federal Funds	194,733,608	283,960,931	149,263,138	149,263,138	149,263,138
Federal COVID Funds	2,442,244	2,641,646			
Other Funds	38,886,099	46,116,287	28,191,672	28,191,672	28,391,672
<b>SUBTOTAL</b>	<b>\$236,061,951</b>	<b>\$332,718,864</b>	<b>\$177,454,810</b>	<b>\$177,454,810</b>	<b>\$177,654,810</b>
State General Funds	1,133,497,036	1,245,107,539	1,370,782,725	1,383,399,481	1,487,957,802
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,143,752,174</b>	<b>\$1,255,362,677</b>	<b>\$1,381,037,863</b>	<b>\$1,393,654,619</b>	<b>\$1,498,212,940</b>

# 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 2023 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. |  | \$0        |
| <b>Total Change</b> |            |  | <b>\$0</b> |

#### Coordinated Planning

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

**Recommended Change:**

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

#### 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 modernize and redesign the Department of Community Affairs' agency website to improve user interface.                         |  | \$100,000        |
| 2.                  | Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. |  | Yes              |
| <b>Total Change</b> |   |  | <b>\$100,000</b> |

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

#### Homeownership Programs

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

**Recommended Change:**

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

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

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

### Research and Surveys

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

**Recommended Change:**

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

### Special Housing Initiatives

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

**Recommended Change:**

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

### State Community Development Programs

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

**Recommended Change:**

1.	Increase funds for the preservation of historic sites.	\$1,931,210
2.	Provide one-time funding for a community arts and education center.	1,000,000
<b>Total Change</b>		<b>\$2,931,210</b>

### State Economic Development Programs

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

**Recommended Change:**

1.	Provide funds for the projected cost of large economic development projects receiving Regional Economic Business Assistance.	\$166,718,534
2.	Provide funds for the Savannah Logistics Innovation Center to support the logistics and supply chain industry.	650,000
<b>Total Change</b>		<b>\$167,368,534</b>

# 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.                  | Reduce one-time funds for contractual services. | (\$572,854)        |
| <b>Total Change</b> |   | <b>(\$572,854)</b> |

**Payments to Georgia Regional Transportation Authority**

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

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Transfer funds to the Payments to the State Road and Tollway Authority at the Department of Transportation to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB 511 (2021 Session). | (\$351,479)        |
| <b>Total Change</b> |  | <b>(\$351,479)</b> |

**Payments to OneGeorgia Authority**

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

**Recommended Change:**

- |                     |  |                       |
|---------------------|--|-----------------------|
| 1.                  | Reduce funds for unutilized grants.  | (\$19,461,618)        |
| 2.                  | Increase funds.  | 2,250,000             |
| 3.                  | Reallocate the FY 2022 broadband infrastructure grant program carryover (\$21,500,000) and FY 2022 Rural Innovation Fund carryover (\$14,203,211) to establish the Rural Workforce Housing Fund. | Yes                   |
| <b>Total Change</b> |  | <b>(\$17,211,618)</b> |

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$7,887        |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | 86             |
| 3.                  | Reflect an adjustment in TeamWorks billings.  | 417            |
| 4.                  | Reflect an adjustment in Merit System Assessment billings.  | 75             |
| <b>Total Change</b> |   | <b>\$8,465</b> |

**Coordinated Planning**

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

**Recommended Change:**

- |    |   |          |
|----|---|----------|
| 1. | Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$29,416 |
|----|---|----------|

## Department of Community Affairs Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	468
3.	Reflect an adjustment in TeamWorks billings.	2,275
4.	Reflect an adjustment in Merit System Assessment billings.	408
<b>Total Change</b>		<b>\$32,567</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$151,574
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,269
3.	Reflect an adjustment in TeamWorks billings.	7,628
4.	Reflect an adjustment in Merit System Assessment billings.	1,407
5.	Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs.	Yes
<b>Total Change</b>		<b>\$162,878</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$39,727
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	481
3.	Reflect an adjustment in TeamWorks billings.	2,337
4.	Reflect an adjustment in Merit System Assessment billings.	419
5.	Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.	(240,894)
<b>Total Change</b>		<b>(\$197,930)</b>

### Homeownership Programs

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

#### Recommended Change:

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

### Regional Services

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,817
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	369

## Department of Community Affairs Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	1,793
4.	Reflect an adjustment in Merit System Assessment billings.	322
<b>Total Change</b>		<b>\$36,301</b>

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

### Research and Surveys

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$4,706
2.	Reflect an adjustment in TeamWorks billings.	214
<b>Total Change</b>		<b>\$4,920</b>

### Special Housing Initiatives

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

#### Recommended Change:

1.	Increase funds for the Home Access Program to increase the number of awarded grants to individuals requiring home accessibility modifications. (See Intent Language Considered Non-Binding by the Governor.)	\$800,000
<b>Total Change</b>		<b>\$800,000</b>

### State Community Development Programs

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$43,056
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	443
3.	Reflect an adjustment in TeamWorks billings.	2,150
4.	Reflect an adjustment in Merit System Assessment billings.	386
5.	Reduce funds for one-time funds	(45,000)
6.	Increase funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability. (See Intent Language Considered Non-Binding by the Governor.)	200,000
7.	Increase funds to expand 2-1-1 in rural Georgia. (See Intent Language Considered Non-Binding by the Governor.)	200,000
<b>Total Change</b>		<b>\$401,035</b>



# 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$15,176
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	201
3.	Reflect an adjustment in TeamWorks billings.	977
4.	Reflect an adjustment in Merit System Assessment billings.	175
<b>Total Change</b>		<b>\$16,529</b>

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Environmental Finance Authority

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

**Recommended Change:**

1.	Reduce funds for one-time funds.	(\$316,427)
<b>Total Change</b>		<b>(\$316,427)</b>

#### Payments to Georgia Regional Transportation Authority

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$7,800
2.	Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority at the Department of Transportation to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).	(359,279)
<b>Total Change</b>		<b>(\$351,479)</b>

#### Payments to OneGeorgia Authority

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

**Recommended Change:**

1.	Transfer Center of Innovation indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities.	(\$2,449,742)
2.	Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities.	(214,918)
3.	Transfer Defense Community Economic Development Fund indirect program funds from the Payments to OneGeorgia Authority program to the Technical College System of Georgia Workforce Development program to match program budgets with agency activities.	(250,000)
4.	Reduce funds for grants.	(39,555,757)
5.	Increase funds. (See Intent Language Considered Non-Binding by the Governor.)	1,000,000
<b>Total Change</b>		<b>(\$41,470,417)</b>

**Department of Community Affairs**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$98,894,645	\$152,615,272	\$251,509,917	\$98,894,645	(\$40,522,079)	\$58,372,566
Transportation Trust Funds	351,479	(351,479)	0	351,479	(351,479)	0
<b>TOTAL STATE FUNDS</b>	<b>\$99,246,124</b>	<b>\$152,263,793</b>	<b>\$251,509,917</b>	<b>\$99,246,124</b>	<b>(\$40,873,558)</b>	<b>\$58,372,566</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$169,081,824</b>	<b>\$0</b>	<b>\$169,081,824</b>	<b>\$169,081,824</b>	<b>\$0</b>	<b>\$169,081,824</b>
Other Funds	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
<b>TOTAL OTHER FUNDS</b>	<b>\$14,948,980</b>	<b>\$0</b>	<b>\$14,948,980</b>	<b>\$14,948,980</b>	<b>\$0</b>	<b>\$14,948,980</b>
<b>Total Funds</b>	<b>\$283,276,928</b>	<b>\$152,263,793</b>	<b>\$435,540,721</b>	<b>\$283,276,928</b>	<b>(\$40,873,558)</b>	<b>\$242,403,370</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Building Construction</b>						
State General Funds	297,870	0	297,870	297,870	8,465	306,335
Other Funds	232,353	0	232,353	232,353	0	232,353
<b>TOTAL FUNDS</b>	<b>\$530,223</b>	<b>\$0</b>	<b>\$530,223</b>	<b>\$530,223</b>	<b>\$8,465</b>	<b>\$538,688</b>
<b>Coordinated Planning</b>						
State General Funds	3,713,351	0	3,713,351	3,713,351	32,567	3,745,918
<b>TOTAL FUNDS</b>	<b>\$3,713,351</b>	<b>\$0</b>	<b>\$3,713,351</b>	<b>\$3,713,351</b>	<b>\$32,567</b>	<b>\$3,745,918</b>
<b>Departmental Administration (DCA)</b>						
State General Funds	1,627,761	100,000	1,727,761	1,627,761	162,878	1,790,639
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
<b>TOTAL FUNDS</b>	<b>\$7,536,196</b>	<b>\$100,000</b>	<b>\$7,636,196</b>	<b>\$7,536,196</b>	<b>\$162,878</b>	<b>\$7,699,074</b>
<b>Federal Community and Economic Development Programs</b>						
State General Funds	1,980,586	0	1,980,586	1,980,586	(197,930)	1,782,656
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
<b>TOTAL FUNDS</b>	<b>\$50,116,386</b>	<b>\$0</b>	<b>\$50,116,386</b>	<b>\$50,116,386</b>	<b>(\$197,930)</b>	<b>\$49,918,456</b>
<b>Homeownership Programs</b>						
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
<b>TOTAL FUNDS</b>	<b>\$8,118,534</b>	<b>\$0</b>	<b>\$8,118,534</b>	<b>\$8,118,534</b>	<b>\$0</b>	<b>\$8,118,534</b>
<b>Regional Services</b>						
State General Funds	1,228,466	0	1,228,466	1,228,466	36,301	1,264,767
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
<b>TOTAL FUNDS</b>	<b>\$1,569,218</b>	<b>\$0</b>	<b>\$1,569,218</b>	<b>\$1,569,218</b>	<b>\$36,301</b>	<b>\$1,605,519</b>
<b>Rental Housing Programs</b>						
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
<b>TOTAL FUNDS</b>	<b>\$116,019,277</b>	<b>\$0</b>	<b>\$116,019,277</b>	<b>\$116,019,277</b>	<b>\$0</b>	<b>\$116,019,277</b>

**Department of Community Affairs**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Research and Surveys</b>						
State General Funds	392,304	0	392,304	392,304	4,920	397,224
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$442,304</b>	<b>\$0</b>	<b>\$442,304</b>	<b>\$442,304</b>	<b>\$4,920</b>	<b>\$447,224</b>
<b>Special Housing Initiatives</b>						
State General Funds	3,231,329	0	3,231,329	3,231,329	800,000	4,031,329
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
<b>TOTAL FUNDS</b>	<b>\$6,733,781</b>	<b>\$0</b>	<b>\$6,733,781</b>	<b>\$6,733,781</b>	<b>\$800,000</b>	<b>\$7,533,781</b>
<b>State Community Development Programs</b>						
State General Funds	2,783,432	2,931,210	5,714,642	2,783,432	401,035	3,184,467
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
<b>TOTAL FUNDS</b>	<b>\$3,885,024</b>	<b>\$2,931,210</b>	<b>\$6,816,234</b>	<b>\$3,885,024</b>	<b>\$401,035</b>	<b>\$4,286,059</b>
<b>State Economic Development Programs</b>						
State General Funds	13,688,867	167,368,534	181,057,401	13,688,867	16,529	13,705,396
Other Funds	476,088	0	476,088	476,088	0	476,088
<b>TOTAL FUNDS</b>	<b>\$14,164,955</b>	<b>\$167,368,534</b>	<b>\$181,533,489</b>	<b>\$14,164,955</b>	<b>\$16,529</b>	<b>\$14,181,484</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Environmental Finance Authority</b>						
State General Funds	1,569,922	(572,854)	997,068	1,569,922	(316,427)	1,253,495
<b>TOTAL FUNDS</b>	<b>\$1,569,922</b>	<b>(\$572,854)</b>	<b>\$997,068</b>	<b>\$1,569,922</b>	<b>(\$316,427)</b>	<b>\$1,253,495</b>
<b>Payments to Georgia Regional Transportation Authority</b>						
Transportation Trust Funds	351,479	(351,479)	0	351,479	(351,479)	0
<b>TOTAL FUNDS</b>	<b>\$351,479</b>	<b>(\$351,479)</b>	<b>\$0</b>	<b>\$351,479</b>	<b>(\$351,479)</b>	<b>\$0</b>
<b>Payments to OneGeorgia Authority</b>						
State General Funds	68,380,757	(17,211,618)	51,169,139	68,380,757	(41,470,417)	26,910,340
Other Funds	145,521	0	145,521	145,521	0	145,521
<b>TOTAL FUNDS</b>	<b>\$68,526,278</b>	<b>(\$17,211,618)</b>	<b>\$51,314,660</b>	<b>\$68,526,278</b>	<b>(\$41,470,417)</b>	<b>\$27,055,861</b>

**Department of Community Affairs**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Building Construction	\$509,269	\$476,314	\$530,223	\$530,223	\$538,688
Coordinated Planning	4,348,497	5,503,203	3,713,351	3,713,351	3,745,918
Departmental Administration (DCA)	10,320,989	11,964,127	7,536,196	7,636,196	7,699,074
Federal Community and Economic Development Programs	54,407,739	163,160,774	50,116,386	50,116,386	49,918,456
Homeownership Programs	7,360,645	7,304,095	8,118,534	8,118,534	8,118,534
Regional Services	1,508,805	1,357,592	1,569,218	1,569,218	1,605,519
Rental Housing Programs	120,252,009	123,143,141	116,019,277	116,019,277	116,019,277
Research and Surveys	392,762	355,266	442,304	442,304	447,224
Special Housing Initiatives	12,300,763	25,291,810	6,733,781	6,733,781	7,533,781
State Community Development Programs	5,474,042	22,738,432	3,885,024	6,816,234	4,286,059
State Economic Development Programs	16,480,281	142,253,573	14,164,955	181,533,489	14,181,484
<b>SUBTOTAL</b>	<b>\$233,355,801</b>	<b>\$503,548,327</b>	<b>\$212,829,249</b>	<b>\$383,228,993</b>	<b>\$214,094,014</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Environmental Finance Authority	\$1,679,922	\$1,179,922	\$1,569,922	\$997,068	\$1,253,495
Payments to Georgia Regional Transportation Authority	330,465	345,611	351,479		
Payments to OneGeorgia Authority	43,825,000	66,531,784	68,526,278	51,314,660	27,055,861
Payments to Atlanta-region Transit Link (ATL) Authority	12,840,593				
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$58,675,980</b>	<b>\$68,057,317</b>	<b>\$70,447,679</b>	<b>\$52,311,728</b>	<b>\$28,309,356</b>
<b>Total Funds</b>	<b>\$292,031,781</b>	<b>\$571,605,644</b>	<b>\$283,276,928</b>	<b>\$435,540,721</b>	<b>\$242,403,370</b>
<b>Less:</b>					
Federal Funds	175,133,555	224,332,666	169,081,824	169,081,824	169,081,824
Federal COVID Funds	11,157,898	87,977,664			
Other Funds	17,194,846	15,856,315	14,948,980	14,948,980	14,948,980
<b>SUBTOTAL</b>	<b>\$203,486,299</b>	<b>\$328,166,645</b>	<b>\$184,030,804</b>	<b>\$184,030,804</b>	<b>\$184,030,804</b>
State General Funds	88,545,483	227,938,999	98,894,645	251,509,917	58,372,566
Transportation Trust Funds			351,479		
Governor's Emergency Funds		15,500,000			
<b>TOTAL STATE FUNDS</b>	<b>\$88,545,483</b>	<b>\$243,438,999</b>	<b>\$99,246,124</b>	<b>\$251,509,917</b>	<b>\$58,372,566</b>

# 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 2023 Budget Changes

#### Departmental Administration (DCH)

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

##### Recommended Change:

1.	Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB 911 intent language considered non-binding by the Governor.)	(\$6,505,200)
2.	Transfer \$29,237,181 in prior year state general funds from the Medicaid: Aged, Blind and Disabled program and \$5,006,960 in prior year state general funds from the Low-Income Medicaid program provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the 'American Rescue Plan Act' of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS).	Yes
3.	The Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to expand the Express Lane Eligibility program to include Childcare and Parental Services (CAPS), Refugee Cash Assistance, and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).	Yes
4.	The Department shall change any rules, regulations, or policies necessary to include psychiatric hospitals as an eligible facility type to provide Inpatient Psychiatric Facility Services for persons under the age of 21 years enrolled in Fee-for-Service Medicaid.	Yes
5.	The Department shall change any rules, regulations, or policies necessary to allow Federally Qualified Health Centers (FQHCs) and Rural Health Centers (RHCs) to provide routine physical exams and preventative care for all Medicaid members.	Yes
6.	The Department shall change any rules, regulations, or policies necessary to allow for coverage of blood pressure monitors, incontinence supplies, portable oxygen units, nutritional supplements, and specialized formula for all Medicaid members.	Yes
<b>Total Change</b>		<b>(\$6,505,200)</b>

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

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

#### 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.	Provide funds for a rural hospital study.	\$25,000
2.	Provide funds to support existing housing with the Area Health Education Centers (AHEC).	184,000
3.	Provide funds to support the psychiatric and internal medicine resident learning and work centers at St. Francis Hospital.	1,000,000
4.	Increase funds to support the Side by Side Brain Injury Clubhouse.	250,000
<b>Total Change</b>		<b>\$1,459,000</b>

# Department of Community Health

## Program Budgets

### Healthcare Facility Regulation

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

#### Recommended Change:

- |  |                  |
|--|------------------|
| 1. Provide funds to implement and regulate the new licensure category for adult residential mental health programs as established by HB 1069 (2022 Session). | \$250,000        |
| <b>Total Change</b>  | <b>\$250,000</b> |

### Indigent Care Trust Fund

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

#### Recommended Change:

- |   |                      |
|---|----------------------|
| 1. Reduce funds for the state match for Disproportionate Share Hospital (DSH) payments to increase reimbursement rates for private deemed and non-deemed hospitals to offset the cost of uncompensated care and improve financial stability of small and rural hospitals. | (\$9,772,058)        |
| <b>Total Change</b>   | <b>(\$9,772,058)</b> |

### 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. Increase funds for growth in Medicaid based on projected utilization.   | \$79,561,915           |
| 2. Increase funds to reflect enrollment growth as a result of the COVID-19 Public Health Emergency (PHE) extension through June 30, 2023.  | 15,445,433             |
| 3. Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through June 30, 2023.   | (276,705,360)          |
| 4. Reduce funds for the hold harmless provision in Medicare Part B premiums.   | (4,036,611)            |
| 5. Increase funds for the Medicare Part D Clawback payment.  | 4,311,950              |
| 6. Replace \$13,065,831 in nursing home provider fees with state general funds.  | Yes                    |
| 7. Replace \$228,849 in state general funds with hospital provider fees.   | Yes                    |
| 8. Recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB 271 (2021 Session).   | 8,769,315              |
| 9. Transfer \$29,237,181 in prior year state funds to the Departmental Administration program provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the 'American Rescue Plan Act' of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS). | Yes                    |
| 10. Recognize \$153,828,763 in prior year state funds provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the 'American Rescue Plan Act' of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS).   | Yes                    |
| 11. Recognize one-time gap funding provided in the Department of Behavioral Health and Developmental Disabilities (DBHDD) for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient per day while under current cost report reimbursement methodology.  | Yes                    |
| <b>Total Change</b>  | <b>(\$172,653,358)</b> |

### 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 to reflect enrollment growth as a result of the COVID-19 Public Health Emergency (PHE) extension through June 30, 2023.                                    | \$171,257,136 |
| 2. Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through June 30, 2023. | (214,474,559) |
| 3. Replace \$2,059,645 in state general funds with hospital provider fees.   | Yes           |
| 4. Reduce funds based on projected expenditures.   | (48,175,842)  |

## Department of Community Health Program Budgets

5.	Transfer \$5,006,960 in prior year state funds to the Departmental Administration program provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the 'American Rescue Plan Act' of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS).	Yes
<b>Total Change</b>		<b>(\$91,393,265)</b>

### PeachCare

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

#### Recommended Change:

1.	Increase funds to reflect enrollment growth as a result of the COVID-19 Public Health Emergency (PHE) extension through June 30, 2023.	\$11,737,630
2.	Reduce funds based on projected expenditures.	(2,324,158)
3.	Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through June 30, 2023.	(14,709,382)
4.	Increase funds to continue the PeachCare for Kids premium suspension through June 30, 2023.	4,494,480
<b>Total Change</b>		<b>(\$801,430)</b>

### State Health Benefit Plan

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

#### Recommended Change:

1.	Increase employer contribution per-member, per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	Yes
2.	Increase funds to reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026.	Yes
3.	It is the intent of the General Assembly that the department shall make recommendations to adjust State Health Benefit Plan employer and employee contributions as needed annually to maintain the financial stability of the plan and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office.	Yes
<b>Total Change</b>		<b>\$0</b>

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

#### 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 for internal medicine residency capitation payments for St. Francis Hospital.	\$237,966
<b>Total Change</b>		<b>\$237,966</b>

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



## 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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. | Provide funds for nursing program recruitment in Southwest Georgia. | \$56,000  |
| 2. | Increase funds for grants for nursing program expansions.           | 3,500,000 |

<b>Total Change</b>		<b>\$3,556,000</b>
---------------------	--	--------------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### Georgia Drugs and Narcotics Agency

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

**Recommended Change:**

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

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$564,103 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | 106,368   |

## Department of Community Health Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	(42,154)
4.	Reflect an adjustment in Merit System Assessment billings.	(3,292)
5.	Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB 911 (2022 Session) intent language considered non-binding by the Governor)	(6,505,200)
6.	Reduce one-time funds for a study on reimbursement rates for mental health care providers.	(1,000,000)
7.	Transfer funds from the Departmental Administration (DCH) program to the Office of Health Strategy and Coordination (OHSC) program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A §31-53-43.	(800,000)
8.	Increase funds to implement a remote maternal/fetal health monitoring program for Medicaid eligible high-risk pregnant mothers. The Department of Community Health (DCH) will work with Medicaid Care Management Organizations (CMOs) to develop a model for potential recipient program eligibility and requirements.	1,000,000
9.	The Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). (See Intent Language Considered Non-Binding by the Governor.)	Yes
10.	Establish the Qualified Residential Treatment Program (QRTP) designation for non-family-based placements to serve children in a trauma-informed model of care designed to address the needs, including clinical needs, of children with serious emotional or behavioral disorders or disturbances, and request necessary approvals with Centers for Medicare & Medicaid Services (CMS).	Yes
11.	The Department shall work with the Department of Human Services to submit a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. (See Intent Language Considered Non-Binding by the Governor.)	Yes
12.	The Department of Community Health shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for Medicaid reimbursement for services provided by licensed professional counselors, licensed marriage and family therapists, and certified peer support specialists in federally qualified health centers (FQHCs).	Yes
13.	The Department of Community Health shall conduct a needs assessment on the establishment of one or more Programs of All-Inclusive Care for the Elderly (PACE) programs.	Yes
14.	Extend coverage for cochlear implants beyond 21 years of age for those Medicaid recipients who already have them prior to age 21.	Yes
	<b>Total Change</b>	<b>(\$6,680,175)</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	725
	<b>Total Change</b>	<b>\$21,074</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,740
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	362
	<b>Total Change</b>	<b>\$24,102</b>

# Department of Community Health

## Program Budgets

### Health Care Access and Improvement

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$12,590
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	997
3.	Reduce funds for Rural Hospital Stabilization Grants in anticipation of the new hospital directed payment program.	(5,000,000)
4.	Eliminate one-time start-up funding for federally qualified health centers.	(500,000)
5.	Increase funds for two federally qualified health center start-up grants for behavioral health expansion at Christ Community Health Services of Augusta and a school-based health center in Emanuel County.	500,000
6.	Increase funds for charity clinics statewide.	500,000
7.	Increase funds for Mercy Care Atlanta to support increased patient volume.	950,000
8.	Increase funds to support existing and new housing with the Area Health Education Centers (AHEC). (See Intent Language Considered Non-Binding by the Governor.)	409,000
9.	Increase funds for one-time grants up to \$1,000,000 for hospitals with graduate medical education programs to fund medical education training equipment and infrastructure needs to support new and expanding residency programs, with priority given to new and rural sites and including Colquitt Regional Medical Center and Archbold Medical Center. (See Intent Language Considered Non-Binding by the Governor.)	4,000,000
10.	Increase funds for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education. (See Intent Language Considered Non-Binding by the Governor.)	50,000
<b>Total Change</b>		<b>\$922,587</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$298,798
2.	Increase funds to implement and regulate the new licensure category for adult residential mental health programs as established by HB1069 (2022 Session).	250,000
<b>Total Change</b>		<b>\$548,798</b>

### Indigent Care Trust Fund

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

**Recommended Change:**

1.	Increase funds to replace the Ambulance Licensing Fee, pursuant to HB453 (2023 Session).	\$2,000,000
<b>Total Change</b>		<b>\$2,000,000</b>

### 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.	Increase funds for growth in Medicaid based on projected utilization.	\$79,158,364
2.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	102,313,915
3.	Reduce funds for the hold harmless provision in Medicare Part B premiums.	(8,072,906)
4.	Increase funds for the Medicare Part D Clawback payment.	14,481,439
5.	Replace \$9,703,085 in nursing home provider fees with state general funds.	Yes
6.	Replace \$465,661 in state general funds with hospital provider fees.	Yes

## Department of Community Health Program Budgets

7. Increase funds to recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB271 (2021 Session).	8,769,315
8. Increase funds for adult coverage of dental services. (See Intent Language Considered Non-Binding by the Governor.)	1,390,850
9. Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates. (See Intent Language Considered Non-Binding by the Governor.)	650,651
10. Increase funds for a 4% rate increase for home and community-based service providers. (See Intent Language Considered Non-Binding by the Governor.)	10,511,896
11. Increase funds for a 5% rate increase for Georgia Pediatric Program (GAPP) providers. (See Intent Language Considered Non-Binding by the Governor.)	854,167
12. Increase funds to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year. (See Intent Language Considered Non-Binding by the Governor.)	308,666
13. Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers. (See Intent Language Considered Non-Binding by the Governor.)	2,195,707
14. Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.	28,136
15. Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.	(63,069,010)
16. Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). (See Intent Language Considered Non-Binding by the Governor.)	466,926
17. Utilize \$82,090,053 in existing state funds for skilled nursing centers to reflect 2021 cost reports.	Yes
18. Recognize \$74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021.	Yes
19. Submit a State Plan Amendment to adjust psychiatric residential treatment facility (PRTF) rates up to 75% of Medicare Inpatient Facility Rates, contingent upon CMS approval and agreement by facilities to follow DCH defined payment policies that prioritize Georgia's youth for placement.	Yes
<b>Total Change</b>	<b>\$149,988,116</b>

### 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 to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$115,091,077
2. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.	1,996,413
3. Recognize \$65,460,836 from HB81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (SB106, 2019 Session), effective July 1, 2023.	52,222,154
4. Replace \$4,190,949 in state general funds with hospital provider fees.	Yes
5. Increase funds for adult coverage of dental services. (See Intent Language Considered Non-Binding by the Governor.)	1,401,214
6. Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates. (See Intent Language Considered Non-Binding by the Governor.)	442,464
7. Increase funds to reimburse for family psychological and therapy services. (See Intent Language Considered Non-Binding by the Governor.)	871,029
8. Increase funds to remove the five-year waiting period for pregnant women and children who are lawful permanent residents.	584,061
9. Increase funds to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year. (See Intent Language Considered Non-Binding by the Governor.)	312,630
10. Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers. (See Intent Language Considered Non-Binding by the Governor.)	5,037,452
11. Increase funds to increase select primary care and OB/GYN codes to 2021 Medicare levels. (See Intent Language Considered Non-Binding by the Governor.)	18,718,846
12. Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.	159,455
13. Reduce funds for delayed implementation.	(4,298,743)
14. Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.	(60,784,719)
15. Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). (See Intent Language Considered Non-Binding by the Governor.)	408,729
16. Recognize \$74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021.	Yes

## Department of Community Health Program Budgets

17. The department shall require Medicaid managed care organizations to reimburse at no less than 100% of the state Medicaid program Durable Medical Equipment fee schedule for the same service or item of durable medical equipment, complex rehab technology, prosthetics, orthotics, and supplies. This shall also apply to managed care contractor subcontractors and third-part administrators. (See Intent Language Considered Non-Binding by the Governor.)	Yes
18. Utilize existing state general funds of \$44,156,830 added in FY2023 and match federal funds to implement value-based purchasing. (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>	<b>\$132,162,062</b>

### PeachCare

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

#### Recommended Change:

1. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.	\$7,235,515
2. Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates. (See Intent Language Considered Non-Binding by the Governor.)	11,243
3. Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.	11,988
4. Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). (See Intent Language Considered Non-Binding by the Governor.)	408,729
5. Recognize \$624,566 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023.	Yes
6. Utilize existing state general funds of \$2,324,158 added in FY2023 and match federal funds to implement value-based purchasing. (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>	<b>\$7,667,475</b>

### State Health Benefit Plan

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

#### Recommended Change:

1. Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	Yes
2. Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026.	Yes
3. It is the intent of the General Assembly that the department shall make annual recommendations to adjust State Health Benefit Plan employer and employee contributions as needed to maintain the financial stability of the plan and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1.	Yes
<b>Total Change</b>	<b>\$0</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2. Increase funds for additional staff and technology to assist with loan repayment program expansion.	180,000
3. Increase funds for one-time funding for a statewide Neurology assessment to evaluate current and future needs. (See Intent Language Considered Non-Binding by the Governor.)	100,000
<b>Total Change</b>	<b>\$300,349</b>

## Department of Community Health Program Budgets

### 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. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$245,995
2. Increase funds for 116 new residency slots in primary care medicine.	2,014,498
3. Increase funds for three Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs.	225,000
4. Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots and provide funds for one additional psychiatry resident position.	153,352
5. Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.	240,000
6. Eliminate one-time funds for a statewide dental workforce assessment.	(35,000)
7. Increase funds for child and adolescent psychiatry fellows at the Medical College of Georgia. (See Intent Language Considered Non-Binding by the Governor.)	432,338
8. Increase funds for a Maternal Fetal Medicine fellowship at the Medical College of Georgia.	150,000
9. Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia at Morehouse School of Medicine.	240,000
<b>Total Change</b>	<b>\$3,666,183</b>

### 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 fourth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$663,114
<b>Total Change</b>	<b>\$663,114</b>

### 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. Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots.	(\$138,017)
2. Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.	(240,000)
3. Increase funds to support the increase of the Morehouse School of Medicine class size and expand rural clinical training.	1,000,000
<b>Total Change</b>	<b>\$621,983</b>

### 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 establish a loan repayment program for mental health professionals. (See Intent Language Considered Non-Binding by the Governor.)	\$850,000
2. Increase funds for the rural physicians loan repayment program to increase award amount and update program guidelines.	1,560,000
3. Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.	440,000
<b>Total Change</b>	<b>\$2,850,000</b>

## 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.	Increase funds to establish the nursing faculty loan repayment program.	\$250,000
2.	Recognize \$3,000,000 in existing base funds for equipment and operating grants for nursing programs with wait lists and additional student capacity.	Yes
<b>Total Change</b>		<b>\$250,000</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$78,004
2.	Reflect an adjustment in Merit System Assessment billings.	60
3.	Increase funds for personnel to support increased licensure application volume. (See Intent Language Considered Non-Binding by the Governor.)	431,836
<b>Total Change</b>		<b>\$509,900</b>

### Georgia Drugs and Narcotics Agency

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$50,872
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(809)
3.	Reflect an adjustment in Merit System Assessment billings.	553
4.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for special agents to reduce turnover and increase retention.	45,360
5.	Reduce funds for one-time funding to purchase vehicles for additional agents.	(40,000)
6.	Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system.	Yes
<b>Total Change</b>		<b>\$55,976</b>

**Department of Community Health**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$3,793,032,160	(\$273,614,323)	\$3,519,417,837	\$3,793,032,160	\$291,848,704	\$4,084,880,864
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	162,388,579	(13,065,831)	149,322,748	162,388,579	(9,703,085)	152,685,494
Hospital Provider Payment	380,916,567	2,288,494	383,205,061	380,916,567	4,656,610	385,573,177
Ambulance Provider Fees	0	8,769,315	8,769,315	0	8,769,315	8,769,315
<b>TOTAL STATE FUNDS</b>	<b>\$4,460,399,657</b>	<b>(\$275,622,345)</b>	<b>\$4,184,777,312</b>	<b>\$4,460,399,657</b>	<b>\$295,571,544</b>	<b>\$4,755,971,201</b>
Medical Assistance Program	\$8,972,594,090	\$884,343,478	\$9,856,937,568	\$8,972,594,090	\$220,444,931	\$9,193,039,021
State Children's Insurance Program	474,067,648	67,138,987	541,206,635	474,067,648	(5,856,889)	468,210,759
Federal Funds Not Specifically Identified	26,684,102	0	26,684,102	26,684,102	0	26,684,102
<b>TOTAL FEDERAL FUNDS</b>	<b>\$9,473,345,840</b>	<b>\$951,482,465</b>	<b>\$10,424,828,305</b>	<b>\$9,473,345,840</b>	<b>\$214,588,042</b>	<b>\$9,687,933,882</b>
Other Funds	\$4,269,390,794	\$474,810,890	\$4,744,201,684	\$4,269,390,794	\$1,075,114,935	\$5,344,505,729
<b>TOTAL OTHER FUNDS</b>	<b>\$4,269,390,794</b>	<b>\$474,810,890</b>	<b>\$4,744,201,684</b>	<b>\$4,269,390,794</b>	<b>\$1,075,114,935</b>	<b>\$5,344,505,729</b>
<b>Total Funds</b>	<b>\$18,203,136,291</b>	<b>\$1,150,671,010</b>	<b>\$19,353,807,301</b>	<b>\$18,203,136,291</b>	<b>\$1,585,274,521</b>	<b>\$19,788,410,812</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DCH)</b>						
State General Funds	97,758,610	(6,505,200)	91,253,410	97,758,610	(6,680,175)	91,078,435
Medical Assistance Program	329,743,048	0	329,743,048	329,743,048	0	329,743,048
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	25,596,354	0	25,596,354	25,596,354	0	25,596,354
<b>TOTAL FUNDS</b>	<b>\$500,331,698</b>	<b>(\$6,505,200)</b>	<b>\$493,826,498</b>	<b>\$500,331,698</b>	<b>(\$6,680,175)</b>	<b>\$493,651,523</b>
<b>Georgia Board of Dentistry</b>						
State General Funds	852,963	0	852,963	852,963	21,074	874,037
<b>TOTAL FUNDS</b>	<b>\$852,963</b>	<b>\$0</b>	<b>\$852,963</b>	<b>\$852,963</b>	<b>\$21,074</b>	<b>\$874,037</b>
<b>Georgia State Board of Pharmacy</b>						
State General Funds	825,330	0	825,330	825,330	24,102	849,432
<b>TOTAL FUNDS</b>	<b>\$825,330</b>	<b>\$0</b>	<b>\$825,330</b>	<b>\$825,330</b>	<b>\$24,102</b>	<b>\$849,432</b>
<b>Health Care Access and Improvement</b>						
State General Funds	18,070,262	1,459,000	19,529,262	18,070,262	922,587	18,992,849
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
<b>TOTAL FUNDS</b>	<b>\$18,242,850</b>	<b>\$1,459,000</b>	<b>\$19,701,850</b>	<b>\$18,242,850</b>	<b>\$922,587</b>	<b>\$19,165,437</b>
<b>Healthcare Facility Regulation</b>						
State General Funds	26,588,167	250,000	26,838,167	26,588,167	548,798	27,136,965
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
<b>TOTAL FUNDS</b>	<b>\$38,693,744</b>	<b>\$250,000</b>	<b>\$38,943,744</b>	<b>\$38,693,744</b>	<b>\$548,798</b>	<b>\$39,242,542</b>



## Department of Community Health Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Indigent Care Trust Fund</b>						
State General Funds	50,882,042	(9,772,058)	41,109,984	50,882,042	2,000,000	52,882,042
Medical Assistance Program	358,801,173	(19,162,898)	339,638,275	358,801,173	0	358,801,173
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
<b>TOTAL FUNDS</b>	<b>\$552,269,739</b>	<b>(\$28,934,956)</b>	<b>\$523,334,783</b>	<b>\$552,269,739</b>	<b>\$2,000,000</b>	<b>\$554,269,739</b>
<b>Medicaid- Aged Blind and Disabled</b>						
State General Funds	1,972,254,406	(168,585,691)	1,803,668,715	1,972,254,406	150,456,225	2,122,710,631
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Hospital Provider Payment	38,833,042	228,849	39,061,891	38,833,042	465,661	39,298,703
Nursing Home Provider Fees	162,388,579	(13,065,831)	149,322,748	162,388,579	(9,703,085)	152,685,494
Ambulance Provider Fees	0	8,769,315	8,769,315	0	8,769,315	8,769,315
Medical Assistance Program	4,307,357,787	455,097,972	4,762,455,759	4,307,357,787	130,004,740	4,437,362,527
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
<b>TOTAL FUNDS</b>	<b>\$6,819,444,454</b>	<b>\$282,444,614</b>	<b>\$7,101,889,068</b>	<b>\$6,819,444,454</b>	<b>\$279,992,856</b>	<b>\$7,099,437,310</b>
<b>Medicaid- Low-Income Medicaid</b>						
State General Funds	1,421,791,120	(93,452,910)	1,328,338,210	1,421,791,120	127,971,113	1,549,762,233
Tobacco Settlement Funds	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Hospital Provider Payment	342,083,525	2,059,645	344,143,170	342,083,525	4,190,949	346,274,474
Medical Assistance Program	3,970,627,294	455,825,059	4,426,452,353	3,970,627,294	90,440,191	4,061,067,485
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
<b>TOTAL FUNDS</b>	<b>\$5,878,117,647</b>	<b>\$364,431,794</b>	<b>\$6,242,549,441</b>	<b>\$5,878,117,647</b>	<b>\$222,602,253</b>	<b>\$6,100,719,900</b>
<b>PeachCare</b>						
State General Funds	93,285,632	(801,430)	92,484,202	93,285,632	7,667,475	100,953,107
Medical Assistance Program	4,565	(7,416,655)	(7,412,090)	4,565	0	4,565
State Children's Insurance Program	444,612,908	67,138,987	511,751,895	444,612,908	(5,856,889)	438,756,019
Other Funds	151,783	0	151,783	151,783	0	151,783
<b>TOTAL FUNDS</b>	<b>\$538,054,888</b>	<b>\$58,920,902</b>	<b>\$596,975,790</b>	<b>\$538,054,888</b>	<b>\$1,810,586</b>	<b>\$539,865,474</b>
<b>State Health Benefit Plan</b>						
Other Funds	3,745,279,350	474,810,890	4,220,090,240	3,745,279,350	1,075,114,935	4,820,394,285
<b>TOTAL FUNDS</b>	<b>\$3,745,279,350</b>	<b>\$474,810,890</b>	<b>\$4,220,090,240</b>	<b>\$3,745,279,350</b>	<b>\$1,075,114,935</b>	<b>\$4,820,394,285</b>
<b>Agencies Attached for Administrative Purposes</b>						
<b>Georgia Board of Health Care Workforce: Board Administration</b>						
State General Funds	1,478,652	0	1,478,652	1,478,652	300,349	1,779,001
<b>TOTAL FUNDS</b>	<b>\$1,478,652</b>	<b>\$0</b>	<b>\$1,478,652</b>	<b>\$1,478,652</b>	<b>\$300,349</b>	<b>\$1,779,001</b>
<b>Georgia Board of Health Care Workforce: Graduate Medical Education</b>						
State General Funds	30,532,048	237,966	30,770,014	30,532,048	3,666,183	34,198,231
<b>TOTAL FUNDS</b>	<b>\$30,532,048</b>	<b>\$237,966</b>	<b>\$30,770,014</b>	<b>\$30,532,048</b>	<b>\$3,666,183</b>	<b>\$34,198,231</b>
<b>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</b>						
State General Funds	31,265,438	0	31,265,438	31,265,438	663,114	31,928,552
<b>TOTAL FUNDS</b>	<b>\$31,265,438</b>	<b>\$0</b>	<b>\$31,265,438</b>	<b>\$31,265,438</b>	<b>\$663,114</b>	<b>\$31,928,552</b>

**Department of Community Health**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</b>						
State General Funds	32,307,713	0	32,307,713	32,307,713	621,983	32,929,696
<b>TOTAL FUNDS</b>	<b>\$32,307,713</b>	<b>\$0</b>	<b>\$32,307,713</b>	<b>\$32,307,713</b>	<b>\$621,983</b>	<b>\$32,929,696</b>
<b>Georgia Board of Health Care Workforce: Physicians for Rural Areas</b>						
State General Funds	2,215,000	0	2,215,000	2,215,000	2,850,000	5,065,000
<b>TOTAL FUNDS</b>	<b>\$2,215,000</b>	<b>\$0</b>	<b>\$2,215,000</b>	<b>\$2,215,000</b>	<b>\$2,850,000</b>	<b>\$5,065,000</b>
<b>Georgia Board of Health Care Workforce: Undergraduate Medical Education</b>						
State General Funds	7,195,783	3,556,000	10,751,783	7,195,783	250,000	7,445,783
<b>TOTAL FUNDS</b>	<b>\$7,195,783</b>	<b>\$3,556,000</b>	<b>\$10,751,783</b>	<b>\$7,195,783</b>	<b>\$250,000</b>	<b>\$7,445,783</b>
<b>Georgia Composite Medical Board</b>						
State General Funds	2,641,510	0	2,641,510	2,641,510	509,900	3,151,410
Other Funds	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$2,941,510</b>	<b>\$0</b>	<b>\$2,941,510</b>	<b>\$2,941,510</b>	<b>\$509,900</b>	<b>\$3,451,410</b>
<b>Georgia Drugs and Narcotics Agency</b>						
State General Funds	3,087,484	0	3,087,484	3,087,484	55,976	3,143,460
<b>TOTAL FUNDS</b>	<b>\$3,087,484</b>	<b>\$0</b>	<b>\$3,087,484</b>	<b>\$3,087,484</b>	<b>\$55,976</b>	<b>\$3,143,460</b>

## Department of Community Health Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DCH)	\$544,905,894	\$772,783,878	\$500,331,698	\$493,826,498	\$493,651,523
Georgia Board of Dentistry	739,699	704,243	852,963	852,963	874,037
Georgia State Board of Pharmacy	681,735	700,224	825,330	825,330	849,432
Health Care Access and Improvement	34,544,312	40,432,436	18,242,850	19,701,850	19,165,437
Healthcare Facility Regulation	30,214,366	30,145,810	38,693,744	38,943,744	39,242,542
Indigent Care Trust Fund	514,169,108	533,671,468	552,269,739	523,334,783	554,269,739
Medicaid- Aged Blind and Disabled	7,182,606,820	7,711,214,744	6,819,444,454	7,101,889,068	7,099,437,310
Medicaid- Low-Income Medicaid	5,440,119,457	6,291,131,200	5,878,117,647	6,242,549,441	6,100,719,900
PeachCare	363,179,694	447,312,198	538,054,888	596,975,790	539,865,474
State Health Benefit Plan	3,863,849,534	4,026,995,301	3,745,279,350	4,220,090,240	4,820,394,285
<b>SUBTOTAL</b>	<b>\$17,975,010,619</b>	<b>\$19,855,091,502</b>	<b>\$18,092,112,663</b>	<b>\$19,238,989,707</b>	<b>\$19,668,469,679</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Board of Health Care Workforce: Board Administration	\$877,935	\$794,566	\$1,478,652	\$1,478,652	\$1,779,001
Georgia Board of Health Care Workforce: Graduate Medical Education	21,879,831	26,525,550	30,532,048	30,770,014	34,198,231
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	24,881,103	30,207,794	31,265,438	31,265,438	31,928,552
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	28,931,713	29,431,713	32,307,713	32,307,713	32,929,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas	1,815,205	1,782,249	2,215,000	2,215,000	5,065,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	3,820,783	6,820,783	7,195,783	10,751,783	7,445,783
Georgia Composite Medical Board	2,428,083	2,731,347	2,941,510	2,941,510	3,451,410
Georgia Drugs and Narcotics Agency	2,198,575	2,289,315	3,087,484	3,087,484	3,143,460
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$86,833,228</b>	<b>\$100,583,317</b>	<b>\$111,023,628</b>	<b>\$114,817,594</b>	<b>\$119,941,133</b>
<b>Total Funds</b>	<b>\$18,061,843,847</b>	<b>\$19,955,674,819</b>	<b>\$18,203,136,291</b>	<b>\$19,353,807,301</b>	<b>\$19,788,410,812</b>
<b>Less:</b>					
Federal Funds	10,010,480,736	11,515,812,311	9,473,345,840	10,424,828,305	9,687,933,882
Federal COVID Funds	333,964,717	463,905,979			
Federal Recovery Funds	6,854,148				
Other Funds	4,490,666,583	4,225,363,499	4,269,390,794	4,744,201,684	5,344,505,729
Prior Year State Funds	244,875,000	212,575,751			
<b>SUBTOTAL</b>	<b>\$15,086,841,184</b>	<b>\$16,417,657,540</b>	<b>\$13,742,736,634</b>	<b>\$15,169,029,989</b>	<b>\$15,032,439,611</b>
State General Funds	2,319,773,019	2,880,586,735	3,793,032,160	3,519,417,837	4,084,880,864
Tobacco Settlement Funds	136,152,280	124,062,351	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	152,788,435	144,697,456	162,388,579	149,322,748	152,685,494
Hospital Provider Payments	366,288,929	388,670,737	380,916,567	383,205,061	385,573,177
Ambulance Provider Fees				8,769,315	8,769,315
<b>TOTAL STATE FUNDS</b>	<b>\$2,975,002,663</b>	<b>\$3,538,017,279</b>	<b>\$4,460,399,657</b>	<b>\$4,184,777,312</b>	<b>\$4,755,971,201</b>

# Department of Community Supervision

## Roles and Responsibilities

The Georgia General Assembly passed House Bill (HB) 310, and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision (DCS). HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles and probationers from the Department of Corrections to DCS. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC) to DCS.

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision is responsible for the effective and efficient supervision of approximately 224,000 adult felony offenders.

### AGENCY OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 49 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

### GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. Through collaboration with other state agencies, as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

### COURT, BOARD, AND FIELD SERVICES

The Court, Board, and Field Services Division offers several initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Sentencing Alternatives
- Day Reporting Centers
- Electronic and Voice Monitoring
- Community Counseling Services

### ATTACHED AGENCIES

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and co-coordinates the statewide Domestic Violence Fatality Review Project.

### AUTHORITY

Title 42 of the Official Code of Georgia Annotated.

# Department of Community Supervision

## Program Budgets

### Amended FY 2023 Budget Changes

**Departmental Administration (DCS)**

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

**Recommended Change:**

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

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

**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
	<b>Total Change</b>	<b>\$0</b>

**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
	<b>Total Change</b>	<b>\$0</b>

**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
	<b>Total Change</b>	<b>\$0</b>

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$220,446
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,013)

## Department of Community Supervision Program Budgets

3. Reflect an adjustment in TeamWorks billings.	2,507
4. Reflect an adjustment in Merit System Assessment billings.	842
5. Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention.	40,698
6. Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles.	Yes
<b>Total Change</b>	<b>\$263,480</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,463,189
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(16,273)
3. Reflect an adjustment in TeamWorks billings.	40,284
4. Reflect an adjustment in Merit System Assessment billings.	13,532
5. Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention.	10,337,232
6. Reflect and utilize \$940,000 from FY2023 for ongoing capital maintenance and repair.	Yes
<b>Total Change</b>	<b>\$15,837,964</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(88)
3. Reflect an adjustment in TeamWorks billings.	217
4. Reflect an adjustment in Merit System Assessment billings.	73
5. Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention.	10,174
<b>Total Change</b>	<b>\$37,508</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$84,787
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(280)
3. Reflect an adjustment in TeamWorks billings.	694
4. Reflect an adjustment in Merit System Assessment billings.	233
5. Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention.	6,782
<b>Total Change</b>	<b>\$92,216</b>

# Department of Community Supervision

## Program Budgets

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,271
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(13)
3. Reflect an adjustment in Merit System Assessment billings.	(248)
<b>Total Change</b>	<hr/> <b>\$29,010</b>

## Department of Community Supervision

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$189,996,820	\$0	\$189,996,820	\$189,996,820	\$16,260,178	\$206,256,998
<b>TOTAL STATE FUNDS</b>	<b>\$189,996,820</b>	<b>\$0</b>	<b>\$189,996,820</b>	<b>\$189,996,820</b>	<b>\$16,260,178</b>	<b>\$206,256,998</b>
Federal Funds Not Specifically Identified	\$1,250,346	\$0	\$1,250,346	\$1,250,346	\$0	\$1,250,346
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,250,346</b>	<b>\$0</b>	<b>\$1,250,346</b>	<b>\$1,250,346</b>	<b>\$0</b>	<b>\$1,250,346</b>
Other Funds	\$1,136,062	\$0	\$1,136,062	\$1,136,062	\$0	\$1,136,062
<b>TOTAL OTHER FUNDS</b>	<b>\$1,136,062</b>	<b>\$0</b>	<b>\$1,136,062</b>	<b>\$1,136,062</b>	<b>\$0</b>	<b>\$1,136,062</b>
<b>Total Funds</b>	<b>\$192,383,228</b>	<b>\$0</b>	<b>\$192,383,228</b>	<b>\$192,383,228</b>	<b>\$16,260,178</b>	<b>\$208,643,406</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DCS)</b>						
State General Funds	10,507,286	0	10,507,286	10,507,286	263,480	10,770,766
Other Funds	1,200	0	1,200	1,200	0	1,200
<b>TOTAL FUNDS</b>	<b>\$10,508,486</b>	<b>\$0</b>	<b>\$10,508,486</b>	<b>\$10,508,486</b>	<b>\$263,480</b>	<b>\$10,771,966</b>
<b>Field Services</b>						
State General Funds	174,031,519	0	174,031,519	174,031,519	15,837,964	189,869,483
Federal Funds Not Specifically Identified	1,062,222	0	1,062,222	1,062,222	0	1,062,222
Other Funds	973,633	0	973,633	973,633	0	973,633
<b>TOTAL FUNDS</b>	<b>\$176,067,374</b>	<b>\$0</b>	<b>\$176,067,374</b>	<b>\$176,067,374</b>	<b>\$15,837,964</b>	<b>\$191,905,338</b>
<b>Misdemeanor Probation</b>						
State General Funds	941,454	0	941,454	941,454	37,508	978,962
<b>TOTAL FUNDS</b>	<b>\$941,454</b>	<b>\$0</b>	<b>\$941,454</b>	<b>\$941,454</b>	<b>\$37,508</b>	<b>\$978,962</b>
<b>Governor's Office of Transition, Support, and Reentry</b>						
State General Funds	3,859,624	0	3,859,624	3,859,624	92,216	3,951,840
<b>TOTAL FUNDS</b>	<b>\$3,859,624</b>	<b>\$0</b>	<b>\$3,859,624</b>	<b>\$3,859,624</b>	<b>\$92,216</b>	<b>\$3,951,840</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Commission on Family Violence</b>						
State General Funds	656,937	0	656,937	656,937	29,010	685,947
Federal Funds Not Specifically Identified	188,124	0	188,124	188,124	0	188,124
Other Funds	161,229	0	161,229	161,229	0	161,229
<b>TOTAL FUNDS</b>	<b>\$1,006,290</b>	<b>\$0</b>	<b>\$1,006,290</b>	<b>\$1,006,290</b>	<b>\$29,010</b>	<b>\$1,035,300</b>



## Department of Community Supervision

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DCS)	\$9,505,416	\$9,901,353	\$10,508,486	\$10,508,486	\$10,771,966
Field Services	160,558,950	167,853,445	176,067,374	176,067,374	191,905,338
Misdemeanor Probation	831,941	861,539	941,454	941,454	978,962
Governor's Office of Transition, Support, and Reentry	3,539,767	3,663,558	3,859,624	3,859,624	3,951,840
<b>SUBTOTAL</b>	<b>\$174,436,074</b>	<b>\$182,279,895</b>	<b>\$191,376,938</b>	<b>\$191,376,938</b>	<b>\$207,608,106</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Commission on Family Violence	\$896,591	\$983,167	\$1,006,290	\$1,006,290	\$1,035,300
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$896,591</b>	<b>\$983,167</b>	<b>\$1,006,290</b>	<b>\$1,006,290</b>	<b>\$1,035,300</b>
<b>Total Funds</b>	<b>\$175,332,665</b>	<b>\$183,263,062</b>	<b>\$192,383,228</b>	<b>\$192,383,228</b>	<b>\$208,643,406</b>
<b>Less:</b>					
Federal Funds	2,600,779	767,918	1,250,346	1,250,346	1,250,346
Federal COVID Funds		1,363,385			
Other Funds	2,872,448	1,518,499	1,136,062	1,136,062	1,136,062
<b>SUBTOTAL</b>	<b>\$5,473,227</b>	<b>\$3,649,802</b>	<b>\$2,386,408</b>	<b>\$2,386,408</b>	<b>\$2,386,408</b>
State General Funds	169,859,438	179,402,243	189,996,820	189,996,820	206,256,998
Governor's Emergency Funds		211,019			
<b>TOTAL STATE FUNDS</b>	<b>\$169,859,438</b>	<b>\$179,613,262</b>	<b>\$189,996,820</b>	<b>\$189,996,820</b>	<b>\$206,256,998</b>

# 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 2023 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
<b>Total Change</b>	<hr/> \$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 complete a real-time analysis of technology communications.	\$1,700,000
<b>Total Change</b>	<hr/> \$1,700,000

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

**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. No change.	\$0
<b>Total Change</b>	<hr/> \$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 for physical health and pharmacy services contracts.	\$12,285,433
<b>Total Change</b>	<hr/> \$12,285,433

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

### State Prisons

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

#### Recommended Change:

1.	Reduce funds to reflect the closure of Georgia State Prison.	(\$20,878,439)
2.	Provide funds for 33 projects at 19 facilities for emergency repairs (\$4,050,000), upgrades to life safety and security systems (\$29,955,000), and major maintenance and renovations (\$32,490,000).	66,495,000
3.	Provide funds to fully implement a \$5,000 cost-of-living adjustment authorized for all state employees in HB 911 (2022 Session).	123,803
	<b>Total Change</b>	<b>\$45,740,364</b>

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

## FY 2024 Budget Changes

### County Jail Subsidy

1.	Transfer funds from the County Jail Subsidy program to the Offender Management program and eliminate program.	(\$5,000)
	<b>Total Change</b>	<b>(\$5,000)</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$742,337
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	111,059
3.	Reflect an adjustment in TeamWorks billings.	8,707
4.	Reflect an adjustment in Merit System Assessment billings.	(662)
5.	Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the State Board of Pardons and Paroles.	Yes
	<b>Total Change</b>	<b>\$861,441</b>

# Department of Corrections

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,209,848
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	201,593
3.	Reflect an adjustment in TeamWorks billings.	15,803
4.	Reflect an adjustment in Merit System Assessment billings.	(1,202)
5.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
<b>Total Change</b>		<b>\$2,426,042</b>

### Food and Farm Operations

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,375
3.	Reflect an adjustment in TeamWorks billings.	422
4.	Reflect an adjustment in Merit System Assessment billings.	(32)
5.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
<b>Total Change</b>		<b>\$60,029</b>

### Health

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$90,156
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,048
3.	Reflect an adjustment in TeamWorks billings.	1,337
4.	Reflect an adjustment in Merit System Assessment billings.	(102)
5.	Increase funds for the physical health and pharmacy service contracts.	25,150,491
<b>Total Change</b>		<b>\$25,258,930</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$176,357
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	16,579
3.	Reflect an adjustment in TeamWorks billings.	1,300
4.	Reflect an adjustment in Merit System Assessment billings.	(99)
5.	Increase funds for a \$2 per diem increase for County Correctional Institutions. (See Intent Language Considered Non-Binding by the Governor.)	3,551,094
6.	Transfer funds from the County Jail Subsidy program to the Offender Management program.	5,000
<b>Total Change</b>		<b>\$3,750,231</b>

## 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.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time employees effective July 1, 2023 to address recruitment and retention needs.	\$3,888,000
2.	Increase funds to annualize funds for recruitment and retention.	2,967,000
<b>Total Change</b>		<b>\$6,855,000</b>

### State Prisons

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$16,503,721
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,773,491
3.	Reflect an adjustment in TeamWorks billings.	139,025
4.	Reflect an adjustment in Merit System Assessment billings.	(10,574)
5.	Reduce funds to reflect the closure of Georgia State Prison.	(20,878,439)
6.	Reduce funds to reflect the closure of Lee Arrendale State Prison.	(18,742,671)
7.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	490,684
8.	Increase funds to reflect the opening of McRae State Prison.	25,657,146
9.	Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.	2,684,270
10.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
11.	Reflect and utilize \$42,456,560 from FY2023 for ongoing maintenance and repairs.	Yes
<b>Total Change</b>		<b>\$7,616,653</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,090,654
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	104,824
3.	Reflect an adjustment in TeamWorks billings.	8,218
4.	Reflect an adjustment in Merit System Assessment billings.	(625)
5.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
<b>Total Change</b>		<b>\$1,203,071</b>

## Department of Corrections Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,281,501,728	\$59,725,797	\$1,341,227,525	\$1,281,501,728	\$48,026,397	\$1,329,528,125
<b>TOTAL STATE FUNDS</b>	<b>\$1,281,501,728</b>	<b>\$59,725,797</b>	<b>\$1,341,227,525</b>	<b>\$1,281,501,728</b>	<b>\$48,026,397</b>	<b>\$1,329,528,125</b>
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
<b>TOTAL OTHER FUNDS</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>
<b>Total Funds</b>	<b>\$1,295,236,886</b>	<b>\$59,725,797</b>	<b>\$1,354,962,683</b>	<b>\$1,295,236,886</b>	<b>\$48,026,397</b>	<b>\$1,343,263,283</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>County Jail Subsidy</b>						
State General Funds	5,000	0	5,000	5,000	(5,000)	0
<b>TOTAL FUNDS</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>(\$5,000)</b>	<b>\$0</b>
<b>Departmental Administration (DOC)</b>						
State General Funds	35,642,347	1,700,000	37,342,347	35,642,347	861,441	36,503,788
<b>TOTAL FUNDS</b>	<b>\$35,642,347</b>	<b>\$1,700,000</b>	<b>\$37,342,347</b>	<b>\$35,642,347</b>	<b>\$861,441</b>	<b>\$36,503,788</b>
<b>Detention Centers</b>						
State General Funds	59,795,598	0	59,795,598	59,795,598	2,426,042	62,221,640
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
<b>TOTAL FUNDS</b>	<b>\$62,249,098</b>	<b>\$0</b>	<b>\$62,249,098</b>	<b>\$62,249,098</b>	<b>\$2,426,042</b>	<b>\$64,675,140</b>
<b>Food and Farm Operations</b>						
State General Funds	27,693,991	0	27,693,991	27,693,991	60,029	27,754,020
<b>TOTAL FUNDS</b>	<b>\$27,693,991</b>	<b>\$0</b>	<b>\$27,693,991</b>	<b>\$27,693,991</b>	<b>\$60,029</b>	<b>\$27,754,020</b>
<b>Health</b>						
State General Funds	247,998,764	12,285,433	260,284,197	247,998,764	25,258,930	273,257,694
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
<b>TOTAL FUNDS</b>	<b>\$248,459,319</b>	<b>\$12,285,433</b>	<b>\$260,744,752</b>	<b>\$248,459,319</b>	<b>\$25,258,930</b>	<b>\$273,718,249</b>
<b>Offender Management</b>						
State General Funds	44,667,376	0	44,667,376	44,667,376	3,750,231	48,417,607
Other Funds	30,000	0	30,000	30,000	0	30,000
<b>TOTAL FUNDS</b>	<b>\$44,697,376</b>	<b>\$0</b>	<b>\$44,697,376</b>	<b>\$44,697,376</b>	<b>\$3,750,231</b>	<b>\$48,447,607</b>
<b>Private Prisons</b>						
State General Funds	131,456,593	0	131,456,593	131,456,593	6,855,000	138,311,593
<b>TOTAL FUNDS</b>	<b>\$131,456,593</b>	<b>\$0</b>	<b>\$131,456,593</b>	<b>\$131,456,593</b>	<b>\$6,855,000</b>	<b>\$138,311,593</b>
<b>State Prisons</b>						
State General Funds	703,402,336	45,740,364	749,142,700	703,402,336	7,616,653	711,018,989
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
<b>TOTAL FUNDS</b>	<b>\$714,193,439</b>	<b>\$45,740,364</b>	<b>\$759,933,803</b>	<b>\$714,193,439</b>	<b>\$7,616,653</b>	<b>\$721,810,092</b>
<b>Transition Centers</b>						
State General Funds	30,839,723	0	30,839,723	30,839,723	1,203,071	32,042,794
<b>TOTAL FUNDS</b>	<b>\$30,839,723</b>	<b>\$0</b>	<b>\$30,839,723</b>	<b>\$30,839,723</b>	<b>\$1,203,071</b>	<b>\$32,042,794</b>

**Department of Corrections**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
County Jail Subsidy	\$7,407,030	\$810	\$5,000	\$5,000	
Departmental Administration (DOC)	35,359,443	34,196,256	35,642,347	37,342,347	36,503,788
Detention Centers	53,724,337	55,827,024	62,249,098	62,249,098	64,675,140
Food and Farm Operations	29,673,749	29,081,812	27,693,991	27,693,991	27,754,020
Health	264,200,642	272,911,261	248,459,319	260,744,752	273,718,249
Offender Management	43,202,570	44,349,825	44,697,376	44,697,376	48,447,607
Private Prisons	127,161,280	127,478,847	131,456,593	131,456,593	138,311,593
State Prisons	631,824,014	702,134,702	714,193,439	759,933,803	721,810,092
Transition Centers	29,159,414	30,673,829	30,839,723	30,839,723	32,042,794
<b>SUBTOTAL</b>	<b>\$1,221,712,479</b>	<b>\$1,296,654,366</b>	<b>\$1,295,236,886</b>	<b>\$1,354,962,683</b>	<b>\$1,343,263,283</b>
<b>Total Funds</b>	<b>\$1,221,712,479</b>	<b>\$1,296,654,366</b>	<b>\$1,295,236,886</b>	<b>\$1,354,962,683</b>	<b>\$1,343,263,283</b>
<b>Less:</b>					
Federal Funds	5,599,621	2,112,856	170,555	170,555	170,555
Federal COVID Funds	17,728,537	5,805,236			
Other Funds	60,357,983	79,408,989	13,564,603	13,564,603	13,564,603
<b>SUBTOTAL</b>	<b>\$83,686,141</b>	<b>\$87,327,081</b>	<b>\$13,735,158</b>	<b>\$13,735,158</b>	<b>\$13,735,158</b>
State General Funds	1,138,026,338	1,209,327,285	1,281,501,728	1,341,227,525	1,329,528,125
<b>TOTAL STATE FUNDS</b>	<b>\$1,138,026,338</b>	<b>\$1,209,327,285</b>	<b>\$1,281,501,728</b>	<b>\$1,341,227,525</b>	<b>\$1,329,528,125</b>



# 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 2023 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
	<b>Total Change</b>	<b>\$0</b>

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

### Youth Educational Services

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

**Recommended Change:**

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,886
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,285
3.	Reflect an adjustment in TeamWorks billings.	2,337
4.	Reflect an adjustment in Merit System Assessment billings.	248
	<b>Total Change</b>	<b>\$39,756</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$87,260
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,183
3.	Reflect an adjustment in TeamWorks billings.	6,536
4.	Reflect an adjustment in Merit System Assessment billings.	693
	<b>Total Change</b>	<b>\$103,672</b>

# Department of Defense Program Budgets

## Youth Educational Services

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

### Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$123,789
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,050
3. Reflect an adjustment in TeamWorks billings.	5,015
4. Reflect an adjustment in Merit System Assessment billings.	532
<b>Total Change</b>	<hr/> <b>\$136,386</b>

**Department of Defense**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$12,113,262	\$0	\$12,113,262	\$12,113,262	\$279,814	\$12,393,076
<b>TOTAL STATE FUNDS</b>	<b>\$12,113,262</b>	<b>\$0</b>	<b>\$12,113,262</b>	<b>\$12,113,262</b>	<b>\$279,814</b>	<b>\$12,393,076</b>
Federal Funds Not Specifically Identified	\$98,172,961	\$0	\$98,172,961	\$98,172,961	\$0	\$98,172,961
<b>TOTAL FEDERAL FUNDS</b>	<b>\$98,172,961</b>	<b>\$0</b>	<b>\$98,172,961</b>	<b>\$98,172,961</b>	<b>\$0</b>	<b>\$98,172,961</b>
Other Funds	\$18,296,862	\$0	\$18,296,862	\$18,296,862	\$0	\$18,296,862
<b>TOTAL OTHER FUNDS</b>	<b>\$18,296,862</b>	<b>\$0</b>	<b>\$18,296,862</b>	<b>\$18,296,862</b>	<b>\$0</b>	<b>\$18,296,862</b>
<b>Total Funds</b>	<b>\$128,583,085</b>	<b>\$0</b>	<b>\$128,583,085</b>	<b>\$128,583,085</b>	<b>\$279,814</b>	<b>\$128,862,899</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DOD)</b>						
State General Funds	1,360,440	0	1,360,440	1,360,440	39,756	1,400,196
Federal Funds Not Specifically Identified	740,299	0	740,299	740,299	0	740,299
<b>TOTAL FUNDS</b>	<b>\$2,100,739</b>	<b>\$0</b>	<b>\$2,100,739</b>	<b>\$2,100,739</b>	<b>\$39,756</b>	<b>\$2,140,495</b>
<b>Military Readiness</b>						
State General Funds	5,905,585	0	5,905,585	5,905,585	103,672	6,009,257
Federal Funds Not Specifically Identified	80,568,808	0	80,568,808	80,568,808	0	80,568,808
Other Funds	18,292,984	0	18,292,984	18,292,984	0	18,292,984
<b>TOTAL FUNDS</b>	<b>\$104,767,377</b>	<b>\$0</b>	<b>\$104,767,377</b>	<b>\$104,767,377</b>	<b>\$103,672</b>	<b>\$104,871,049</b>
<b>Youth Educational Services</b>						
State General Funds	4,847,237	0	4,847,237	4,847,237	136,386	4,983,623
Federal Funds Not Specifically Identified	16,863,854	0	16,863,854	16,863,854	0	16,863,854
Other Funds	3,878	0	3,878	3,878	0	3,878
<b>TOTAL FUNDS</b>	<b>\$21,714,969</b>	<b>\$0</b>	<b>\$21,714,969</b>	<b>\$21,714,969</b>	<b>\$136,386</b>	<b>\$21,851,355</b>

**Department of Defense**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Departmental Administration (DOD)	\$1,814,712	\$1,996,905	\$2,100,739	\$2,100,739	\$2,140,495
Military Readiness	55,008,639	99,991,889	104,767,377	104,767,377	104,871,049
Youth Educational Services	17,688,504	19,464,976	21,714,969	21,714,969	21,851,355
<b>SUBTOTAL</b>	<b>\$74,511,855</b>	<b>\$121,453,770</b>	<b>\$128,583,085</b>	<b>\$128,583,085</b>	<b>\$128,862,899</b>
<b>Total Funds</b>	<b>\$74,511,855</b>	<b>\$121,453,770</b>	<b>\$128,583,085</b>	<b>\$128,583,085</b>	<b>\$128,862,899</b>
<b>Less:</b>					
Federal Funds	56,315,714	75,255,637	98,172,961	98,172,961	98,172,961
Federal COVID Funds	199,886	22,607			
Other Funds	4,240,035	29,576,153	18,296,862	18,296,862	18,296,862
<b>SUBTOTAL</b>	<b>\$60,755,635</b>	<b>\$104,854,397</b>	<b>\$116,469,823</b>	<b>\$116,469,823</b>	<b>\$116,469,823</b>
State General Funds	11,309,456	16,599,373	12,113,262	12,113,262	12,393,076
Governor's Emergency Funds	2,446,764				
<b>TOTAL STATE FUNDS</b>	<b>\$13,756,220</b>	<b>\$16,599,373</b>	<b>\$12,113,262</b>	<b>\$12,113,262</b>	<b>\$12,393,076</b>

# 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 2023 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
	<b>Total Change</b>	<b>\$0</b>

#### 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.	Provide funds for the construction of Douglasville Customer Service Center.	\$1,125,663
2.	Utilize existing funds for onboarding and training of management personnel at new customer service centers.	Yes
	<b>Total Change</b>	<b>\$1,125,663</b>

#### Regulatory Compliance

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

**Recommended Change:**

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

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$176,357
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,055)
3.	Reflect an adjustment in TeamWorks billings.	9,827
4.	Reflect an adjustment in Merit System Assessment billings.	1,515
	<b>Total Change</b>	<b>\$186,644</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,503,790
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,855)
3.	Reflect an adjustment in TeamWorks billings.	63,829
4.	Reflect an adjustment in Merit System Assessment billings.	9,839

## Department of Driver Services Program Budgets

5.	Utilize \$1.2 million in existing funds provided for in HB 81 (2021 Session), and provide additional funds for positions and ongoing operating and technology expenses at the Douglasville, Forsyth, and Hazlehurst customer service centers.	488,831
6.	Increase funds for two CDL analyst positions to improve the auditing and certification operations for commercial drivers license testing programs.	131,561
7.	Provide funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.	105,433
8.	Increase funds for salary adjustments to address high turnover. (See Intent Language Considered Non-Binding by the Governor.)	2,310,516
<b>Total Change</b>		<b>\$5,606,944</b>

### Regulatory Compliance

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,658
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(135)
3.	Reflect an adjustment in TeamWorks billings.	1,254
4.	Reflect an adjustment in Merit System Assessment billings.	193
<b>Total Change</b>		<b>\$30,970</b>



## Department of Driver Services

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$74,949,614	\$1,125,663	\$76,075,277	\$74,949,614	\$5,824,558	\$80,774,172
<b>TOTAL STATE FUNDS</b>	<b>\$74,949,614</b>	<b>\$1,125,663</b>	<b>\$76,075,277</b>	<b>\$74,949,614</b>	<b>\$5,824,558</b>	<b>\$80,774,172</b>
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
<b>TOTAL OTHER FUNDS</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
<b>Total Funds</b>	<b>\$77,793,735</b>	<b>\$1,125,663</b>	<b>\$78,919,398</b>	<b>\$77,793,735</b>	<b>\$5,824,558</b>	<b>\$83,618,293</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DDS)</b>						
State General Funds	10,190,026	0	10,190,026	10,190,026	186,644	10,376,670
Other Funds	500,857	0	500,857	500,857	0	500,857
<b>TOTAL FUNDS</b>	<b>\$10,690,883</b>	<b>\$0</b>	<b>\$10,690,883</b>	<b>\$10,690,883</b>	<b>\$186,644</b>	<b>\$10,877,527</b>
<b>License Issuance</b>						
State General Funds	63,823,651	1,125,663	64,949,314	63,823,651	5,606,944	69,430,595
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
<b>TOTAL FUNDS</b>	<b>\$65,651,486</b>	<b>\$1,125,663</b>	<b>\$66,777,149</b>	<b>\$65,651,486</b>	<b>\$5,606,944</b>	<b>\$71,258,430</b>
<b>Regulatory Compliance</b>						
State General Funds	935,937	0	935,937	935,937	30,970	966,907
Other Funds	515,429	0	515,429	515,429	0	515,429
<b>TOTAL FUNDS</b>	<b>\$1,451,366</b>	<b>\$0</b>	<b>\$1,451,366</b>	<b>\$1,451,366</b>	<b>\$30,970</b>	<b>\$1,482,336</b>

## Department of Driver Services

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DDS)	\$11,479,366	\$10,613,983	\$10,690,883	\$10,690,883	\$10,877,527
License Issuance	60,064,464	66,237,812	65,651,486	66,777,149	71,258,430
Regulatory Compliance	1,290,639	1,388,147	1,451,366	1,451,366	1,482,336
<b>SUBTOTAL</b>	<b>\$72,834,469</b>	<b>\$78,239,942</b>	<b>\$77,793,735</b>	<b>\$78,919,398</b>	<b>\$83,618,293</b>
<b>Total Funds</b>	<b>\$72,834,469</b>	<b>\$78,239,942</b>	<b>\$77,793,735</b>	<b>\$78,919,398</b>	<b>\$83,618,293</b>
<b>Less:</b>					
Federal Funds	966,354	890,706			
Federal COVID Funds	42,439	15,071			
Other Funds	6,839,072	5,202,418	2,844,121	2,844,121	2,844,121
<b>SUBTOTAL</b>	<b>\$7,847,865</b>	<b>\$6,108,195</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>
State General Funds	64,986,605	72,131,747	74,949,614	76,075,277	80,774,172
<b>TOTAL STATE FUNDS</b>	<b>\$64,986,605</b>	<b>\$72,131,747</b>	<b>\$74,949,614</b>	<b>\$76,075,277</b>	<b>\$80,774,172</b>

# 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 2023 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

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

### Pre-Kindergarten Program

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

**Recommended Change:**

2.	Increase funds for early reading education.(CC:Increase funds to reflect an increase in the State Health Benefit Plan employer contribution rate for public Pre-K teachers effective January 1, 2023.)	\$8,000,000
<b>Total Change</b>		<b>\$8,000,000</b>

### Quality Initiatives

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

**Recommended Change:**

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$51,848
2.	Reflect an adjustment in TeamWorks billings.	195
3.	Reflect an adjustment in Merit System Assessment billings.	71
4.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	1,045,544
<b>Total Change</b>		<b>\$1,097,658</b>

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

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

## Pre-Kindergarten Program

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

### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$202,326
2.	Reflect an adjustment in Merit System Assessment billings.	2,782
3.	Reduce formula funds for training and experience for Pre-K teachers.	(178,981)
4.	Increase formula funds for classroom operations and redirect existing funds to ensure Pre-K lead teachers receive 100% of salaries.	14,035,636
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.	20,647,514
6.	Increase funds to reflect an increase in the employer contribution for State Health Benefit Plan (SHBP) and provide a report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office to determine actual participation in SHBP by September 30, 2023)	8,179,906
	<b>Total Change</b>	<b>\$42,889,183</b>

## Quality Initiatives

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

### Recommended Change:

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

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

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$61,436,817	\$0	\$61,436,817	\$61,436,817	\$1,097,658	\$62,534,475
Lottery Funds	400,900,881	8,000,000	408,900,881	400,900,881	42,889,183	443,790,064
<b>TOTAL STATE FUNDS</b>	<b>\$462,337,698</b>	<b>\$8,000,000</b>	<b>\$470,337,698</b>	<b>\$462,337,698</b>	<b>\$43,986,841</b>	<b>\$506,324,539</b>
Child Care and Development Block Grant	\$227,164,017	\$0	\$227,164,017	\$227,164,017	\$0	\$227,164,017
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	155,736,804	0	155,736,804	155,736,804	0	155,736,804
<b>TOTAL FEDERAL FUNDS</b>	<b>\$475,649,841</b>	<b>\$0</b>	<b>\$475,649,841</b>	<b>\$475,649,841</b>	<b>\$0</b>	<b>\$475,649,841</b>
Other Funds	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
<b>TOTAL OTHER FUNDS</b>	<b>\$499,500</b>	<b>\$0</b>	<b>\$499,500</b>	<b>\$499,500</b>	<b>\$0</b>	<b>\$499,500</b>
<b>Total Funds</b>	<b>\$938,487,039</b>	<b>\$8,000,000</b>	<b>\$946,487,039</b>	<b>\$938,487,039</b>	<b>\$43,986,841</b>	<b>\$982,473,880</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Child Care Services</b>						
State General Funds	61,436,817	0	61,436,817	61,436,817	1,097,658	62,534,475
Child Care and Development Block Grant	169,970,279	0	169,970,279	169,970,279	0	169,970,279
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	3,840,220	0	3,840,220	3,840,220	0	3,840,220
<b>TOTAL FUNDS</b>	<b>\$327,996,336</b>	<b>\$0</b>	<b>\$327,996,336</b>	<b>\$327,996,336</b>	<b>\$1,097,658</b>	<b>\$329,093,994</b>
<b>Nutrition Services</b>						
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000	148,000,000	0	148,000,000
<b>TOTAL FUNDS</b>	<b>\$148,000,000</b>	<b>\$0</b>	<b>\$148,000,000</b>	<b>\$148,000,000</b>	<b>\$0</b>	<b>\$148,000,000</b>
<b>Pre-Kindergarten Program</b>						
Lottery Funds	400,900,881	8,000,000	408,900,881	400,900,881	42,889,183	443,790,064
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
<b>TOTAL FUNDS</b>	<b>\$401,075,881</b>	<b>\$8,000,000</b>	<b>\$409,075,881</b>	<b>\$401,075,881</b>	<b>\$42,889,183</b>	<b>\$443,965,064</b>
<b>Quality Initiatives</b>						
Child Care and Development Block Grant	57,193,738	0	57,193,738	57,193,738	0	57,193,738
Federal Funds Not Specifically Identified	3,721,584	0	3,721,584	3,721,584	0	3,721,584
Other Funds	499,500	0	499,500	499,500	0	499,500
<b>TOTAL FUNDS</b>	<b>\$61,414,822</b>	<b>\$0</b>	<b>\$61,414,822</b>	<b>\$61,414,822</b>	<b>\$0</b>	<b>\$61,414,822</b>

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

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Child Care Services	\$520,475,603	\$877,115,262	\$327,996,336	\$327,996,336	\$329,093,994
Nutrition Services	138,740,078	155,225,935	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	375,780,641	382,265,591	401,075,881	409,075,881	443,965,064
Quality Initiatives	46,081,076	43,342,810	61,414,822	61,414,822	61,414,822
<b>SUBTOTAL</b>	<b>\$1,081,077,398</b>	<b>\$1,457,949,598</b>	<b>\$938,487,039</b>	<b>\$946,487,039</b>	<b>\$982,473,880</b>
<b>Total Funds</b>	<b>\$1,081,077,398</b>	<b>\$1,457,949,598</b>	<b>\$938,487,039</b>	<b>\$946,487,039</b>	<b>\$982,473,880</b>
<b>Less:</b>					
Federal Funds	443,860,236	461,459,021	475,649,841	475,649,841	475,649,841
Federal COVID Funds	206,240,636	564,605,707			
Other Funds	807,543	351,254	499,500	499,500	499,500
<b>SUBTOTAL</b>	<b>\$650,908,415</b>	<b>\$1,026,415,982</b>	<b>\$476,149,341</b>	<b>\$476,149,341</b>	<b>\$476,149,341</b>
State General Funds	54,555,132	57,971,119	61,436,817	61,436,817	62,534,475
Lottery Funds	375,613,852	373,562,498	400,900,881	408,900,881	443,790,064
<b>TOTAL STATE FUNDS</b>	<b>\$430,168,984</b>	<b>\$431,533,617</b>	<b>\$462,337,698</b>	<b>\$470,337,698</b>	<b>\$506,324,539</b>

# 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 2023 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. Reduce funds.	(\$50,000)
<b>Total Change</b>	<b>(\$50,000)</b>

#### Film, Video, and Music

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

**Recommended Change:**

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

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

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

#### Global Commerce

*Purpose:* The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; 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. Reduce funds.	(\$475,000)
<b>Total Change</b>	<b>(\$475,000)</b>

#### International Relations and Trade

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

**Recommended Change:**

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

## Department of Economic Development Program Budgets

### 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.	Reduce funds to reflect delayed start dates and actual expenditures.	(\$236,283)
	<b>Total Change</b>	<b>(\$236,283)</b>

### Small and Minority Business Development

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

#### Recommended Change:

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

### Tourism

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

#### Recommended Change:

1.	Increase funds and redirect Georgia World Congress Center Authority renovation funds appropriated pursuant to HB 911 (2022 Session) to replace/modernize 21 escalators in critical condition at the Georgia World Congress Center Authority. (Total Funds: \$15,288,577)	\$8,288,577
2.	Provide funds for the expansion of the Savannah Convention Center.	2,000,000
3.	Increase funds for the Georgia Historical Society to maintain markers.	77,610
4.	Reduce funds.	(475,000)
	<b>Total Change</b>	<b>\$9,891,187</b>

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$87,666
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(238)
3.	Reflect an adjustment in TeamWorks billings.	25,910
4.	Reflect an adjustment in Merit System Assessment billings.	(276)
	<b>Total Change</b>	<b>\$113,062</b>

### Film, Video, and Music

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	673
	<b>Total Change</b>	<b>\$21,022</b>

# Department of Economic Development

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,175
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	347
<b>Total Change</b>		<b>\$10,522</b>

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

### Global Commerce

*Purpose:* The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$142,442
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,415
3.	Reflect an adjustment in Merit System Assessment billings.	(216)
<b>Total Change</b>		<b>\$146,641</b>

### International Relations and Trade

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$37,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	852
3.	Reduce funds for international contracts	(200,000)
<b>Total Change</b>		<b>(\$161,842)</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$11,865
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	379
<b>Total Change</b>		<b>\$12,244</b>

## 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.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,740
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	512
<b>Total Change</b>		<b>\$24,252</b>

### Tourism

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$156,008
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,920
3.	Reflect an adjustment in Merit System Assessment billings.	(145)
4.	Eliminate one-time funds for the National Infantry Museum.	(2,800,000)
5.	Increase funds for the Georgia Historical Society to maintain markers. (See Intent Language Considered Non-Binding by the Governor.)	70,000
6.	Eliminate one-time funds for Georgia World Congress Center Authority renovations.	(7,000,000)
7.	Eliminate one-time funds for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits. (See Intent Language Considered Non-Binding by the Governor.)	(240,251)
<b>Total Change</b>		<b>(\$9,811,468)</b>

### Innovation and Technology

*Purpose:* The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2.	Transfer funds from the OneGeorgia Authority for the Center of Innovation to match program budgets with agency activities.	2,664,660
3.	Reflect a new program and purpose statement.	Yes
<b>Total Change</b>		<b>\$2,691,792</b>

## Department of Economic Development Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$44,622,652	\$9,129,904	\$53,752,556	\$44,622,652	(\$6,953,775)	\$37,668,877
<b>TOTAL STATE FUNDS</b>	<b>\$44,622,652</b>	<b>\$9,129,904</b>	<b>\$53,752,556</b>	<b>\$44,622,652</b>	<b>(\$6,953,775)</b>	<b>\$37,668,877</b>
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
<b>TOTAL FEDERAL FUNDS</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>
Other Funds	\$3,114,660	\$0	\$3,114,660	\$3,114,660	\$0	\$3,114,660
<b>TOTAL OTHER FUNDS</b>	<b>\$3,114,660</b>	<b>\$0</b>	<b>\$3,114,660</b>	<b>\$3,114,660</b>	<b>\$0</b>	<b>\$3,114,660</b>
<b>Total Funds</b>	<b>\$48,663,502</b>	<b>\$9,129,904</b>	<b>\$57,793,406</b>	<b>\$48,663,502</b>	<b>(\$6,953,775)</b>	<b>\$41,709,727</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DEcD)</b>						
State General Funds	5,336,779	(50,000)	5,286,779	5,336,779	113,062	5,449,841
<b>TOTAL FUNDS</b>	<b>\$5,336,779</b>	<b>(\$50,000)</b>	<b>\$5,286,779</b>	<b>\$5,336,779</b>	<b>\$113,062</b>	<b>\$5,449,841</b>
<b>Film, Video, and Music</b>						
State General Funds	1,116,915	0	1,116,915	1,116,915	21,022	1,137,937
<b>TOTAL FUNDS</b>	<b>\$1,116,915</b>	<b>\$0</b>	<b>\$1,116,915</b>	<b>\$1,116,915</b>	<b>\$21,022</b>	<b>\$1,137,937</b>
<b>Georgia Council for the Arts</b>						
State General Funds	579,534	0	579,534	579,534	10,522	590,056
<b>TOTAL FUNDS</b>	<b>\$579,534</b>	<b>\$0</b>	<b>\$579,534</b>	<b>\$579,534</b>	<b>\$10,522</b>	<b>\$590,056</b>
<b>Georgia Council for the Arts - Special Project</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,635,756</b>	<b>\$0</b>	<b>\$1,635,756</b>	<b>\$1,635,756</b>	<b>\$0</b>	<b>\$1,635,756</b>
<b>Global Commerce</b>						
State General Funds	10,298,038	(475,000)	9,823,038	10,298,038	146,641	10,444,679
<b>TOTAL FUNDS</b>	<b>\$10,298,038</b>	<b>(\$475,000)</b>	<b>\$9,823,038</b>	<b>\$10,298,038</b>	<b>\$146,641</b>	<b>\$10,444,679</b>
<b>International Relations and Trade</b>						
State General Funds	2,798,164	0	2,798,164	2,798,164	(161,842)	2,636,322
Federal Funds Not Specifically Identified	266,790	0	266,790	266,790	0	266,790
<b>TOTAL FUNDS</b>	<b>\$3,064,954</b>	<b>\$0</b>	<b>\$3,064,954</b>	<b>\$3,064,954</b>	<b>(\$161,842)</b>	<b>\$2,903,112</b>
<b>Rural Development</b>						
State General Funds	954,069	(236,283)	717,786	954,069	12,244	966,313
Other Funds	3,114,660	0	3,114,660	3,114,660	0	3,114,660
<b>TOTAL FUNDS</b>	<b>\$4,068,729</b>	<b>(\$236,283)</b>	<b>\$3,832,446</b>	<b>\$4,068,729</b>	<b>\$12,244</b>	<b>\$4,080,973</b>
<b>Small and Minority Business Development</b>						
State General Funds	1,030,917	0	1,030,917	1,030,917	24,252	1,055,169
<b>TOTAL FUNDS</b>	<b>\$1,030,917</b>	<b>\$0</b>	<b>\$1,030,917</b>	<b>\$1,030,917</b>	<b>\$24,252</b>	<b>\$1,055,169</b>
<b>Tourism</b>						
State General Funds	21,531,880	9,891,187	31,423,067	21,531,880	(9,811,468)	11,720,412
<b>TOTAL FUNDS</b>	<b>\$21,531,880</b>	<b>\$9,891,187</b>	<b>\$31,423,067</b>	<b>\$21,531,880</b>	<b>(\$9,811,468)</b>	<b>\$11,720,412</b>
<b>Innovation and Technology</b>						
State General Funds	0	0	0	0	2,691,792	2,691,792
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,691,792</b>	<b>\$2,691,792</b>

**Department of Economic Development**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Departmental Administration (DEcD)	\$5,254,848	\$5,257,484	\$5,336,779	\$5,286,779	\$5,449,841
Film, Video, and Music	1,018,990	2,007,359	1,116,915	1,116,915	1,137,937
Georgia Council for the Arts	514,799	542,675	579,534	579,534	590,056
Georgia Council for the Arts - Special Project	2,267,769	2,744,142	1,635,756	1,635,756	1,635,756
Global Commerce	9,425,343	9,970,891	10,298,038	9,823,038	10,444,679
International Relations and Trade	2,578,587	2,708,359	3,064,954	3,064,954	2,903,112
Rural Development	3,566,330	3,559,196	4,068,729	3,832,446	4,080,973
Small and Minority Business Development	921,739	888,304	1,030,917	1,030,917	1,055,169
Tourism	14,504,290	41,241,541	21,531,880	31,423,067	11,720,412
Innovation and Technology					2,691,792
<b>SUBTOTAL</b>	<b>\$40,052,695</b>	<b>\$68,919,951</b>	<b>\$48,663,502</b>	<b>\$57,793,406</b>	<b>\$41,709,727</b>
<b>Total Funds</b>	<b>\$40,052,695</b>	<b>\$68,919,951</b>	<b>\$48,663,502</b>	<b>\$57,793,406</b>	<b>\$41,709,727</b>
<b>Less:</b>					
Federal Funds	1,773,294	2,032,488	926,190	926,190	926,190
Federal COVID Funds		2,071,123			
Other Funds	3,190,279	3,282,282	3,114,660	3,114,660	3,114,660
<b>SUBTOTAL</b>	<b>\$4,963,573</b>	<b>\$7,385,893</b>	<b>\$4,040,850</b>	<b>\$4,040,850</b>	<b>\$4,040,850</b>
State General Funds	35,089,123	61,534,057	44,622,652	53,752,556	37,668,877
<b>TOTAL STATE FUNDS</b>	<b>\$35,089,123</b>	<b>\$61,534,057</b>	<b>\$44,622,652</b>	<b>\$53,752,556</b>	<b>\$37,668,877</b>

# 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 2023 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. Reduce funds and maintain certified state positions on the state salary schedule. (HB 911 intent language considered non-binding by the Governor.)	(\$55,734)
2. Reduce funds for personal services based on actual start date of new position.	(84,000)
<b>Total Change</b>	<hr/> <b>(\$139,734)</b>

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

**Central Office**

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

**Recommended Change:**

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

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

**Communities in Schools**

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

**Recommended Change:**

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

**Curriculum Development**

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

**Recommended Change:**

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



# Department of Education

## Program Budgets

### Federal Programs

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

**Recommended Change:**

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

### 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 formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.   | \$994,170        |
| 2.                  | The Department of Education is directed to re-evaluate, in consultation with stakeholders, the Georgia Network for Educational and Therapeutic Support (GNETS) program to provide recommendations to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 30, 2023. | Yes              |
| <b>Total Change</b> |  | <b>\$994,170</b> |

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

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

### Non Quality Basic Education Formula Grants

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

**Recommended Change:**

- |                     |   |                      |
|---------------------|---|----------------------|
| 1.                  | Provide funds for security grants in the amount of \$50,000 per school allowing local school systems to allocate the grants as they deem necessary to enhance security system-wide.                               | \$115,700,000        |
| 2.                  | Provide funds for reimbursable grants to paraprofessionals who are enrolled, on or after January 1, 2023, and earn a certificate through a Georgia Teacher Academy for Preparation and Pedagogy (GaTAPP) program. | 5,000,000            |
| 3.                  | Increase funds for Sparsity Grants to reflect a data correction for Glascock County.  | 143,760              |
| 4.                  | Provide matching funds for school systems to implement character education programming.   | 2,500,000            |
| 5.                  | Utilize \$977,508,409 in 'American Recovery Plan (ARP) Act' funds designated for learning loss.   | Yes                  |
| <b>Total Change</b> |   | <b>\$123,343,760</b> |

## Department of Education Program Budgets

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

### 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 formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	\$2,761,170
<b>Total Change</b>		<b>\$2,761,170</b>

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

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

### 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 funds for Local Five Mill Share for four new State Commission Charter Schools and provide hold harmless for the local share of the SHBP rate increase in the midterm adjustment.	(\$942,638)
<b>Total Change</b>		<b>(\$942,638)</b>

### 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.	\$128,239,565
2.	Increase formula funds for the State Commission Charter School Supplement.	16,723,716
3.	Increase funds to reflect growth in the Special Needs Scholarship.	7,360,761
4.	Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.	3,708,602
5.	Increase formula funds for a midterm adjustment to the charter system grant.	272,044

## Department of Education Program Budgets

6.	Increase state funds to fully fund an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	420,250,950
7.	Increase formula funds for a midterm adjustment to the local charter school grant pursuant to SB 59 (2021 Session).	60,564
8.	Provide for a \$500 increase in employer contribution per member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the State Health Benefit Plan, effective January 1, 2026.	Yes
<b>Total Change</b>		<b>\$576,616,202</b>

### Regional Education Service Agencies (RESAs)

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

#### Recommended Change:

1.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	\$498,750
<b>Total Change</b>		<b>\$498,750</b>

### School Improvement

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

#### Recommended Change:

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

### School Nurse

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

#### Recommended Change:

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

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

### State Schools

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

#### Recommended Change:

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

## Department of Education Program Budgets

### 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 purchase equipment for construction industry certification programs statewide.	\$3,336,000
<b>Total Change</b>		<b>\$3,336,000</b>

### Testing

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

**Recommended Change:**

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

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$11,870
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,029
3.	Reflect an adjustment in TeamWorks billings.	376
4.	Reflect an adjustment in Merit System Assessment billings.	174
5.	Reduce funds and maintain certified state positions on the state salary schedule. (HB911 (2022 Session) intent language considered non-binding by the Governor)	(55,734)
6.	Eliminate funds for one-time funding for a greenhouse in Calhoun County.	(90,000)
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	410,045
8.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	253,635
9.	Increase funds for 18 new extended day/year programs.	171,000
10.	Increase funds for two young farmer positions in Barrow and Hall Counties, and for an oversight position. (See Intent Language Considered Non-Binding by the Governor.)	288,000
<b>Total Change</b>		<b>\$990,395</b>

## Department of Education Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$164,690
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,217
3. Reflect an adjustment in TeamWorks billings.	25,277
4. Reflect an adjustment in Merit System Assessment billings.	1,603
5. Increase funds for a completion state special school program coordinator position pursuant to HB87 (2023 Session).	120,000
<b>Total Change</b>	<b>\$322,787</b>

### Central Office

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

#### Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$69,141
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,747
3. Reflect an adjustment in TeamWorks billings.	10,315
4. Reflect an adjustment in Merit System Assessment billings.	811
5. Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.	481,786
6. Increase funds for one-time funding to conduct study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.	50,000
7. Reduce funds.	(60,000)
8. Recognize \$75,000 in base funds for outdoor learning grants.	Yes
9. The Department of Education is authorized to establish a pilot program consisting of a representative sample of schools and school systems to study whether the use of advanced technologies capable of reliably detecting children at potential risk of harming themselves or others based on their internet use patterns is effective at reducing rates of youth suicide and violence; provided, however, that such study is limited to internet use on school-issued devices.	Yes
<b>Total Change</b>	<b>\$557,800</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,052
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	511
3. Reflect an adjustment in TeamWorks billings.	535
4. Reflect an adjustment in Merit System Assessment billings.	85
5. Increase funds for charter facility grants pursuant to HB430 (2017 Session). (See Intent Language Considered Non-Binding by the Governor.)	1,700,000
<b>Total Change</b>	<b>\$1,711,183</b>

## 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 for additional affiliates.	\$262,000
<b>Total Change</b>		<b>\$262,000</b>

### Curriculum Development

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$87,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,832
3.	Reflect an adjustment in TeamWorks billings.	10,147
4.	Reflect an adjustment in Merit System Assessment billings.	699
5.	Utilize \$323,000 in base funds for life science industry certification for rural school districts.	Yes
<b>Total Change</b>		<b>\$103,545</b>

### Federal Programs

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

**Recommended Change:**

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

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	177
3.	Reflect an adjustment in TeamWorks billings.	201
4.	Reflect an adjustment in Merit System Assessment billings.	33
5.	Reduce formula funds for enrollment and training and experience decline.	(4,709,656)
6.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	2,407,920
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	1,401,409
8.	Reduce funds.	(400,000)
<b>Total Change</b>		<b>(\$1,296,525)</b>

# Department of Education

## Program Budgets

### Georgia Virtual School

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$81,792
<b>Total Change</b>		<b>\$81,792</b>

### Grants for Career, Technical and Agricultural Education, and Technology INACTIVE

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

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$256,284
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,347
3.	Reflect an adjustment in TeamWorks billings.	34,966
4.	Reflect an adjustment in Merit System Assessment billings.	2,497
<b>Total Change</b>		<b>\$311,094</b>

### Non Quality Basic Education Formula Grants

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Increase formula funds for Sparsity Grants based on enrollment data.	211,250
3.	Reduce formula funds for Residential Treatment Facilities based on attendance.	(152,463)
4.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Sparsity Grants.	359,641
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Residential Treatment Facilities.	347,648
6.	Increase funds for feminine hygiene grants due to inflation and increased enrollment. (See Intent Language Considered Non-Binding by the Governor.)	50,000
7.	Increase funds for Dyslexia Screening pursuant to SB48 (2019 Session).	3,500,000
<b>Total Change</b>		<b>\$4,319,467</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,680
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	16
3.	Reflect an adjustment in TeamWorks billings.	2,666
4.	Reflect an adjustment in Merit System Assessment billings.	33
5.	Increase funds for the cost of breakfast and lunch for reduce-paying students. (See Intent Language Considered Non-Binding by the Governor.)	6,333,713

## Department of Education Program Budgets

6.	Increase funds for a 5.1% salary increase.	1,581,217
	<b>Total Change</b>	<b>\$7,928,325</b>

### 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 based on formula earnings.	\$4,471,380
2.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	3,268,855
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	1,046,450
	<b>Total Change</b>	<b>\$8,786,685</b>

### 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.	\$1,341,500
2.	Increase funds for a 5.1% salary increase.	4,648,169
	<b>Total Change</b>	<b>\$5,989,669</b>

### 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.	\$122,277,553
	<b>Total Change</b>	<b>\$122,277,553</b>

### 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 funds for the Local Five Mill Share.	(\$256,581,503)
	<b>Total Change</b>	<b>(\$256,581,503)</b>

### 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 for enrollment growth and training and experience.	\$154,932,166
2.	Increase formula funds for the State Commission Charter School supplement.	13,282,332
3.	Reduce State Charter Supplement funds for Mountain Education ((\$18,543,435)) and Coastal Plains ((\$9,447,172)) and Foothills Charter High School ((\$15,874,465)).	(43,865,072)
4.	Reduce QBE formula funds due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB 153 (2021 Session).	(27,754,402)
5.	Increase formula funds for the charter system grant.	296,034
6.	Increase formula funds for the local charter school grant.	27,154
7.	Reduce formula funds for differentiated pay for newly-certified math and science teachers.	(464,969)



## Department of Education Program Budgets

8.	Increase funds to fully fund school counselor ratio at 1:450 for all Quality Basic Education (QBE) student categories pursuant to HB283 (2013 Session).	26,933,029
9.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	840,105,000
10.	Increase funds for a military counselor in Chattahoochee County. (See Intent Language Considered Non-Binding by the Governor.)	49,493
11.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	289,970,724
12.	Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the State Health Benefit Plan, effective January 1, 2026.	Yes
13.	Increase funds to provide a salary supplement of \$1,000 to all custodians. (See Intent Language Considered Non-Binding by the Governor.)	8,636,781
<b>Total Change</b>		<b>\$1,262,148,270</b>

### Regional Education Service Agencies (RESAs)

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Increase funds for Regional Education Service Agencies (RESAs) based on enrollment growth.	73,853
3.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	340,730
4.	Increase funds for a 5.1% salary increase for certified staff.	482,496
<b>Total Change</b>		<b>\$900,470</b>

### School Improvement

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,127
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,837
3.	Reflect an adjustment in TeamWorks billings.	5,215
4.	Reflect an adjustment in Merit System Assessment billings.	1,663
<b>Total Change</b>		<b>\$182,842</b>

### School Nurse

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

#### Recommended Change:

1.	Increase funds for a 5.1% salary increase for school nurses.	\$1,817,180
2.	Maintain current funding and hold harmless for formula reduction for school nurse funding.	Yes
<b>Total Change</b>		<b>\$1,817,180</b>

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

### State Schools

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$483,521
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	51,137
3.	Reflect an adjustment in TeamWorks billings.	1,019
4.	Reflect an adjustment in Merit System Assessment billings.	9,466
5.	Increase funds for training and experience.	495,703
6.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	388,419
7.	Recognize \$2,000,000 for major repairs and renovations.	Yes
	<b>Total Change</b>	<b>\$1,429,265</b>

### Technology/Career Education

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,271
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,427
3.	Reflect an adjustment in TeamWorks billings.	5,305
4.	Reflect an adjustment in Merit System Assessment billings.	639
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	1,437,468
6.	Increase funds for construction industry certification. (See Intent Language Considered Non-Binding by the Governor.)	711,000
	<b>Total Change</b>	<b>\$2,195,110</b>

### Testing

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$66,937
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,919
3.	Reflect an adjustment in TeamWorks billings.	8,168
4.	Reflect an adjustment in Merit System Assessment billings.	568
5.	Reduce funds to reflect testing contract, and continue all PSAT and AP testing.	(450,000)
	<b>Total Change</b>	<b>(\$370,408)</b>

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

**Department of Education**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$10,696,316,904	\$706,467,680	\$11,402,784,584	\$10,696,316,904	\$1,164,066,996	\$11,860,383,900
<b>TOTAL STATE FUNDS</b>	<b>\$10,696,316,904</b>	<b>\$706,467,680</b>	<b>\$11,402,784,584</b>	<b>\$10,696,316,904</b>	<b>\$1,164,066,996</b>	<b>\$11,860,383,900</b>
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,099,036,213	0	2,099,036,213	2,099,036,213	0	2,099,036,213
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,099,148,714</b>	<b>\$0</b>	<b>\$2,099,148,714</b>	<b>\$2,099,148,714</b>	<b>\$0</b>	<b>\$2,099,148,714</b>
Other Funds	\$30,211,020	\$0	\$30,211,020	\$30,211,020	\$0	\$30,211,020
<b>TOTAL OTHER FUNDS</b>	<b>\$30,211,020</b>	<b>\$0</b>	<b>\$30,211,020</b>	<b>\$30,211,020</b>	<b>\$0</b>	<b>\$30,211,020</b>
<b>Total Funds</b>	<b>\$12,825,676,638</b>	<b>\$706,467,680</b>	<b>\$13,532,144,318</b>	<b>\$12,825,676,638</b>	<b>\$1,164,066,996</b>	<b>\$13,989,743,634</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Agricultural Education</b>						
State General Funds	13,493,721	(139,734)	13,353,987	13,493,721	990,395	14,484,116
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
<b>TOTAL FUNDS</b>	<b>\$17,037,081</b>	<b>(\$139,734)</b>	<b>\$16,897,347</b>	<b>\$17,037,081</b>	<b>\$990,395</b>	<b>\$18,027,476</b>
<b>Business and Finance Administration</b>						
State General Funds	7,725,549	0	7,725,549	7,725,549	322,787	8,048,336
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
<b>TOTAL FUNDS</b>	<b>\$17,359,139</b>	<b>\$0</b>	<b>\$17,359,139</b>	<b>\$17,359,139</b>	<b>\$322,787</b>	<b>\$17,681,926</b>
<b>Central Office</b>						
State General Funds	4,488,604	0	4,488,604	4,488,604	557,800	5,046,404
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
<b>TOTAL FUNDS</b>	<b>\$29,449,048</b>	<b>\$0</b>	<b>\$29,449,048</b>	<b>\$29,449,048</b>	<b>\$557,800</b>	<b>\$30,006,848</b>
<b>Charter Schools</b>						
State General Funds	8,141,969	0	8,141,969	8,141,969	1,711,183	9,853,152
Federal Funds Not Specifically Identified	23,475,000	0	23,475,000	23,475,000	0	23,475,000
<b>TOTAL FUNDS</b>	<b>\$31,616,969</b>	<b>\$0</b>	<b>\$31,616,969</b>	<b>\$31,616,969</b>	<b>\$1,711,183</b>	<b>\$33,328,152</b>
<b>Communities in Schools</b>						
State General Funds	1,428,100	0	1,428,100	1,428,100	262,000	1,690,100
<b>TOTAL FUNDS</b>	<b>\$1,428,100</b>	<b>\$0</b>	<b>\$1,428,100</b>	<b>\$1,428,100</b>	<b>\$262,000</b>	<b>\$1,690,100</b>
<b>Curriculum Development</b>						
State General Funds	6,631,148	0	6,631,148	6,631,148	103,545	6,734,693
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
<b>TOTAL FUNDS</b>	<b>\$9,435,869</b>	<b>\$0</b>	<b>\$9,435,869</b>	<b>\$9,435,869</b>	<b>\$103,545</b>	<b>\$9,539,414</b>
<b>Federal Programs</b>						
Federal Funds Not Specifically Identified	1,195,922,003	0	1,195,922,003	1,195,922,003	0	1,195,922,003

## Department of Education

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>TOTAL FUNDS</b>	<b>\$1,195,922,003</b>	<b>\$0</b>	<b>\$1,195,922,003</b>	<b>\$1,195,922,003</b>	<b>\$0</b>	<b>\$1,195,922,003</b>
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>						
State General Funds	54,104,943	994,170	55,099,113	54,104,943	(1,296,525)	52,808,418
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
<b>TOTAL FUNDS</b>	<b>\$65,427,745</b>	<b>\$994,170</b>	<b>\$66,421,915</b>	<b>\$65,427,745</b>	<b>(\$1,296,525)</b>	<b>\$64,131,220</b>
<b>Georgia Virtual School</b>						
State General Funds	2,876,839	0	2,876,839	2,876,839	81,792	2,958,631
Other Funds	9,516,302	0	9,516,302	9,516,302	0	9,516,302
<b>TOTAL FUNDS</b>	<b>\$12,393,141</b>	<b>\$0</b>	<b>\$12,393,141</b>	<b>\$12,393,141</b>	<b>\$81,792</b>	<b>\$12,474,933</b>
<b>Information Technology Services</b>						
State General Funds	20,342,068	0	20,342,068	20,342,068	311,094	20,653,162
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
<b>TOTAL FUNDS</b>	<b>\$20,751,335</b>	<b>\$0</b>	<b>\$20,751,335</b>	<b>\$20,751,335</b>	<b>\$311,094</b>	<b>\$21,062,429</b>
<b>Non Quality Basic Education Formula Grants</b>						
State General Funds	16,475,266	123,343,760	139,819,026	16,475,266	4,319,467	20,794,733
<b>TOTAL FUNDS</b>	<b>\$16,475,266</b>	<b>\$123,343,760</b>	<b>\$139,819,026</b>	<b>\$16,475,266</b>	<b>\$4,319,467</b>	<b>\$20,794,733</b>
<b>Nutrition</b>						
State General Funds	31,334,502	0	31,334,502	31,334,502	7,928,325	39,262,827
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
<b>TOTAL FUNDS</b>	<b>\$788,988,033</b>	<b>\$0</b>	<b>\$788,988,033</b>	<b>\$788,988,033</b>	<b>\$7,928,325</b>	<b>\$796,916,358</b>
<b>Preschool Disabilities Services</b>						
State General Funds	37,994,205	2,761,170	40,755,375	37,994,205	8,786,685	46,780,890
<b>TOTAL FUNDS</b>	<b>\$37,994,205</b>	<b>\$2,761,170</b>	<b>\$40,755,375</b>	<b>\$37,994,205</b>	<b>\$8,786,685</b>	<b>\$46,780,890</b>
<b>Pupil Transportation</b>						
State General Funds	142,760,526	0	142,760,526	142,760,526	5,989,669	148,750,195
<b>TOTAL FUNDS</b>	<b>\$142,760,526</b>	<b>\$0</b>	<b>\$142,760,526</b>	<b>\$142,760,526</b>	<b>\$5,989,669</b>	<b>\$148,750,195</b>
<b>Quality Basic Education Equalization</b>						
State General Funds	633,783,028	0	633,783,028	633,783,028	122,277,553	756,060,581
<b>TOTAL FUNDS</b>	<b>\$633,783,028</b>	<b>\$0</b>	<b>\$633,783,028</b>	<b>\$633,783,028</b>	<b>\$122,277,553</b>	<b>\$756,060,581</b>
<b>Quality Basic Education Local Five Mill Share</b>						
State General Funds	(2,312,940,047)	(942,638)	(2,313,882,685)	(2,312,940,047)	(256,581,503)	(2,569,521,550)
<b>TOTAL FUNDS</b>	<b>(\$2,312,940,047)</b>	<b>(\$942,638)</b>	<b>(\$2,313,882,685)</b>	<b>(\$2,312,940,047)</b>	<b>(\$256,581,503)</b>	<b>(\$2,569,521,550)</b>
<b>Quality Basic Education Program</b>						
State General Funds	11,881,866,123	576,616,202	12,458,482,325	11,881,866,123	1,262,148,270	13,144,014,393
<b>TOTAL FUNDS</b>	<b>\$11,881,866,123</b>	<b>\$576,616,202</b>	<b>\$12,458,482,325</b>	<b>\$11,881,866,123</b>	<b>\$1,262,148,270</b>	<b>\$13,144,014,393</b>
<b>Regional Education Service Agencies (RESAs)</b>						
State General Funds	15,127,145	498,750	15,625,895	15,127,145	900,470	16,027,615
<b>TOTAL FUNDS</b>	<b>\$15,127,145</b>	<b>\$498,750</b>	<b>\$15,625,895</b>	<b>\$15,127,145</b>	<b>\$900,470</b>	<b>\$16,027,615</b>
<b>School Improvement</b>						
State General Funds	10,479,007	0	10,479,007	10,479,007	182,842	10,661,849
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
<b>TOTAL FUNDS</b>	<b>\$17,381,308</b>	<b>\$0</b>	<b>\$17,381,308</b>	<b>\$17,381,308</b>	<b>\$182,842</b>	<b>\$17,564,150</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>School Nurse</b>						
State General Funds	39,727,024	0	39,727,024	39,727,024	1,817,180	41,544,204
<b>TOTAL FUNDS</b>	<b>\$39,727,024</b>	<b>\$0</b>	<b>\$39,727,024</b>	<b>\$39,727,024</b>	<b>\$1,817,180</b>	<b>\$41,544,204</b>
<b>State Charter School Commission Administration</b>						
Other Funds	6,449,282	0	6,449,282	6,449,282	0	6,449,282
<b>TOTAL FUNDS</b>	<b>\$6,449,282</b>	<b>\$0</b>	<b>\$6,449,282</b>	<b>\$6,449,282</b>	<b>\$0</b>	<b>\$6,449,282</b>
<b>State Schools</b>						
State General Funds	36,114,700	0	36,114,700	36,114,700	1,429,265	37,543,965
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
<b>TOTAL FUNDS</b>	<b>\$37,801,887</b>	<b>\$0</b>	<b>\$37,801,887</b>	<b>\$37,801,887</b>	<b>\$1,429,265</b>	<b>\$39,231,152</b>
<b>Technology/Career Education</b>						
State General Funds	20,207,058	3,336,000	23,543,058	20,207,058	2,195,110	22,402,168
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
<b>TOTAL FUNDS</b>	<b>\$71,552,518</b>	<b>\$3,336,000</b>	<b>\$74,888,518</b>	<b>\$71,552,518</b>	<b>\$2,195,110</b>	<b>\$73,747,628</b>
<b>Testing</b>						
State General Funds	22,603,480	0	22,603,480	22,603,480	(370,408)	22,233,072
Federal Funds Not Specifically Identified	23,734,484	0	23,734,484	23,734,484	0	23,734,484
<b>TOTAL FUNDS</b>	<b>\$46,337,964</b>	<b>\$0</b>	<b>\$46,337,964</b>	<b>\$46,337,964</b>	<b>(\$370,408)</b>	<b>\$45,967,556</b>
<b>Tuition for Multiple Disability Students</b>						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
<b>TOTAL FUNDS</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>

## Department of Education

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Agricultural Education	\$12,936,519	\$18,833,159	\$17,037,081	\$16,897,347	\$18,027,476
Business and Finance Administration	33,370,729	17,654,224	17,359,139	17,359,139	17,681,926
Central Office	20,070,641	25,028,705	29,449,048	29,449,048	30,006,848
Charter Schools	27,666,757	10,053,424	31,616,969	31,616,969	33,328,152
Communities in Schools	1,370,976	1,370,976	1,428,100	1,428,100	1,690,100
Curriculum Development	8,437,835	33,683,202	9,435,869	9,435,869	9,539,414
Federal Programs	5,762,989,885	1,462,528,449	1,195,922,003	1,195,922,003	1,195,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)	66,233,866	70,565,808	65,427,745	66,421,915	64,131,220
Georgia Virtual School	12,248,734	11,997,684	12,393,141	12,393,141	12,474,933
Information Technology Services	26,673,755	42,533,053	20,751,335	20,751,335	21,062,429
Non Quality Basic Education Formula Grants	14,549,022	14,546,935	16,475,266	139,819,026	20,794,733
Nutrition	719,356,932	1,299,062,807	788,988,033	788,988,033	796,916,358
Preschool Disabilities Services	40,828,904	39,779,165	37,994,205	40,755,375	46,780,890
Pupil Transportation	176,516,490	357,673,998	142,760,526	142,760,526	148,750,195
Quality Basic Education Equalization	725,171,447	797,797,158	633,783,028	633,783,028	756,060,581
Quality Basic Education Local Five Mill Share	(2,140,342,564)	(2,275,763,629)	(2,312,940,047)	(2,313,882,685)	(2,569,521,550)
Quality Basic Education Program	11,188,161,300	12,004,944,774	11,881,866,123	12,458,482,325	13,144,014,393
Regional Education Service Agencies (RESAs)	14,260,312	14,883,060	15,127,145	15,625,895	16,027,615
School Improvement	13,673,949	27,622,306	17,381,308	17,381,308	17,564,150
School Nurse			39,727,024	39,727,024	41,544,204
State Charter School Commission Administration	5,867,601	5,658,351	6,449,282	6,449,282	6,449,282
State Schools	34,004,988	36,052,970	37,801,887	37,801,887	39,231,152
Technology/Career Education	72,428,175	82,444,540	71,552,518	74,888,518	73,747,628
Testing	39,075,183	40,513,308	46,337,964	46,337,964	45,967,556
Tuition for Multiple Disability Students	1,028,400	1,413,000	1,551,946	1,551,946	1,551,946
<b>SUBTOTAL</b>	<b>\$16,876,579,836</b>	<b>\$14,140,877,427</b>	<b>\$12,825,676,638</b>	<b>\$13,532,144,318</b>	<b>\$13,989,743,634</b>
<b>Total Funds</b>	<b>\$16,876,579,836</b>	<b>\$14,140,877,427</b>	<b>\$12,825,676,638</b>	<b>\$13,532,144,318</b>	<b>\$13,989,743,634</b>
<b>Less:</b>					
Federal Funds	2,107,941,546	2,650,857,674	2,099,148,714	2,099,148,714	2,099,148,714
Federal COVID Funds	4,477,315,470	234,237,166			
Other Funds	50,205,193	39,675,413	30,211,020	30,211,020	30,211,020
<b>SUBTOTAL</b>	<b>\$6,635,462,209</b>	<b>\$2,924,770,253</b>	<b>\$2,129,359,734</b>	<b>\$2,129,359,734</b>	<b>\$2,129,359,734</b>
State General Funds	10,241,117,627	10,930,188,872	10,696,316,904	11,402,784,584	11,860,383,900
RSR for K-12		285,918,303			
<b>TOTAL STATE FUNDS</b>	<b>\$10,241,117,627</b>	<b>\$11,216,107,175</b>	<b>\$10,696,316,904</b>	<b>\$11,402,784,584</b>	<b>\$11,860,383,900</b>

# 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 (GDCP), 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 GDCP 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 2023 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. Eliminate funds associated with HB 780 (2022 Session) that was not enacted into law.
2. Provide a one-time benefit adjustment to retired state employees.

**Total Change**

(\$7,000)

26,750,000

---

**\$26,743,000**

### FY 2024 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. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

**Total Change**

(\$47,827)

---

**(\$47,827)**

# 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 to increase the PSERS multiplier from \$16.00 per year of service to \$16.50 per year of service.	\$2,826,000
2.	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(5,651,000)
<b>Total Change</b>		<b>(\$2,825,000)</b>

### 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.	Increase funds to provide for an annual benefit adjustment to retired state employees. (See Intent Language Considered Non-Binding by the Governor.)	\$26,750,000
2.	Eliminate funds associated with HB780 (2022 Session) that was not enacted into law.	(7,000)
<b>Total Change</b>		<b>\$26,743,000</b>

# Employees' Retirement System of Georgia

## Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$38,040,388	\$26,743,000	\$64,783,388	\$38,040,388	\$23,870,173	\$61,910,561
<b>TOTAL STATE FUNDS</b>	<b>\$38,040,388</b>	<b>\$26,743,000</b>	<b>\$64,783,388</b>	<b>\$38,040,388</b>	<b>\$23,870,173</b>	<b>\$61,910,561</b>
Other Funds	\$31,995,281	\$0	\$31,995,281	\$31,995,281	\$0	\$31,995,281
<b>TOTAL OTHER FUNDS</b>	<b>\$31,995,281</b>	<b>\$0</b>	<b>\$31,995,281</b>	<b>\$31,995,281</b>	<b>\$0</b>	<b>\$31,995,281</b>
<b>Total Funds</b>	<b>\$70,035,669</b>	<b>\$26,743,000</b>	<b>\$96,778,669</b>	<b>\$70,035,669</b>	<b>\$23,870,173</b>	<b>\$93,905,842</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Deferred Compensation</b>						
Other Funds	5,119,075	0	5,119,075	5,119,075	0	5,119,075
<b>TOTAL FUNDS</b>	<b>\$5,119,075</b>	<b>\$0</b>	<b>\$5,119,075</b>	<b>\$5,119,075</b>	<b>\$0</b>	<b>\$5,119,075</b>
<b>Georgia Military Pension Fund</b>						
State General Funds	2,840,988	0	2,840,988	2,840,988	(47,827)	2,793,161
<b>TOTAL FUNDS</b>	<b>\$2,840,988</b>	<b>\$0</b>	<b>\$2,840,988</b>	<b>\$2,840,988</b>	<b>(\$47,827)</b>	<b>\$2,793,161</b>
<b>Public School Employees Retirement System</b>						
State General Funds	35,182,000	0	35,182,000	35,182,000	(2,825,000)	32,357,000
<b>TOTAL FUNDS</b>	<b>\$35,182,000</b>	<b>\$0</b>	<b>\$35,182,000</b>	<b>\$35,182,000</b>	<b>(\$2,825,000)</b>	<b>\$32,357,000</b>
<b>System Administration (ERS)</b>						
State General Funds	17,400	26,743,000	26,760,400	17,400	26,743,000	26,760,400
Other Funds	26,876,206	0	26,876,206	26,876,206	0	26,876,206
<b>TOTAL FUNDS</b>	<b>\$26,893,606</b>	<b>\$26,743,000</b>	<b>\$53,636,606</b>	<b>\$26,893,606</b>	<b>\$26,743,000</b>	<b>\$53,636,606</b>

## Employees' Retirement System of Georgia

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Deferred Compensation	\$4,526,308	\$4,322,191	\$5,119,075	\$5,119,075	\$5,119,075
Georgia Military Pension Fund	2,683,883	2,697,265	2,840,988	2,840,988	2,793,161
Public School Employees Retirement System	30,264,000	32,491,000	35,182,000	35,182,000	32,357,000
System Administration (ERS)	21,671,707	22,136,883	26,893,606	53,636,606	53,636,606
<b>SUBTOTAL</b>	<b>\$59,145,898</b>	<b>\$61,647,339</b>	<b>\$70,035,669</b>	<b>\$96,778,669</b>	<b>\$93,905,842</b>
<b>Total Funds</b>	<b>\$59,145,898</b>	<b>\$61,647,339</b>	<b>\$70,035,669</b>	<b>\$96,778,669</b>	<b>\$93,905,842</b>
<b>Less:</b>					
Other Funds	26,161,616	26,448,674	31,995,281	31,995,281	31,995,281
<b>SUBTOTAL</b>	<b>\$26,161,616</b>	<b>\$26,448,674</b>	<b>\$31,995,281</b>	<b>\$31,995,281</b>	<b>\$31,995,281</b>
State General Funds	32,984,283	35,198,665	38,040,388	64,783,388	61,910,561
<b>TOTAL STATE FUNDS</b>	<b>\$32,984,283</b>	<b>\$35,198,665</b>	<b>\$38,040,388</b>	<b>\$64,783,388</b>	<b>\$61,910,561</b>

# 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 2023 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 for the purchase of 28 leased vehicles to maintain forest management and fire suppression services and generate annual savings of \$120,000.	\$830,000
2.	Reduce funds for personal services based on actual start date of new position.	(36,085)
<b>Total Change</b>		<b>\$793,915</b>

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

### Forest Protection

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

**Recommended Change:**

1.	Increase funds for fuel expenses for fire protection services.	\$513,769
<b>Total Change</b>		<b>\$513,769</b>

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$122,800
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,356

## State Forestry Commission Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	3,229
4.	Reflect an adjustment in Merit System Assessment billings.	872
5.	Increase funds for recruitment and retention	122,800
6.	Increase funds for grants pursuant to O.C.G.A. 48-14-1. (See Intent Language Considered Non-Binding by the Governor.)	2,347,037
	<b>Total Change</b>	<b>\$2,600,094</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$150,289
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,559
3.	Reflect an adjustment in TeamWorks billings.	3,422
4.	Reflect an adjustment in Merit System Assessment billings.	925
5.	Increase funds for recruitment and retention.	300,578
	<b>Total Change</b>	<b>\$458,773</b>

### Forest Protection

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,275,146
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	24,823
3.	Reflect an adjustment in TeamWorks billings.	23,873
4.	Reflect an adjustment in Merit System Assessment billings.	6,450
5.	Increase funds and utilize savings (\$120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.	393,769
6.	Increase funds for recruitment and retention	2,550,293
	<b>Total Change</b>	<b>\$4,274,354</b>

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

## State Forestry Commission Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$42,697,100	\$1,307,684	\$44,004,784	\$42,697,100	\$7,333,221	\$50,030,321
<b>TOTAL STATE FUNDS</b>	<b>\$42,697,100</b>	<b>\$1,307,684</b>	<b>\$44,004,784</b>	<b>\$42,697,100</b>	<b>\$7,333,221</b>	<b>\$50,030,321</b>
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
<b>TOTAL OTHER FUNDS</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>
<b>Total Funds</b>	<b>\$59,160,636</b>	<b>\$1,307,684</b>	<b>\$60,468,320</b>	<b>\$59,160,636</b>	<b>\$7,333,221</b>	<b>\$66,493,857</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Commission Administration (SFC)</b>						
State General Funds	4,338,874	793,915	5,132,789	4,338,874	2,600,094	6,938,968
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
<b>TOTAL FUNDS</b>	<b>\$4,970,454</b>	<b>\$793,915</b>	<b>\$5,764,369</b>	<b>\$4,970,454</b>	<b>\$2,600,094</b>	<b>\$7,570,548</b>
<b>Forest Management</b>						
State General Funds	4,063,714	0	4,063,714	4,063,714	458,773	4,522,487
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
<b>TOTAL FUNDS</b>	<b>\$8,885,597</b>	<b>\$0</b>	<b>\$8,885,597</b>	<b>\$8,885,597</b>	<b>\$458,773</b>	<b>\$9,344,370</b>
<b>Forest Protection</b>						
State General Funds	34,294,512	513,769	34,808,281	34,294,512	4,274,354	38,568,866
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
<b>TOTAL FUNDS</b>	<b>\$44,097,505</b>	<b>\$513,769</b>	<b>\$44,611,274</b>	<b>\$44,097,505</b>	<b>\$4,274,354</b>	<b>\$48,371,859</b>
<b>Tree Seedling Nursery</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>



## State Forestry Commission

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Commission Administration (SFC)	\$4,883,522	\$6,239,424	\$4,970,454	\$5,764,369	\$7,570,548
Forest Management	13,285,418	17,216,562	8,885,597	8,885,597	9,344,370
Forest Protection	42,215,386	47,369,511	44,097,505	44,611,274	48,371,859
Tree Seedling Nursery	1,282,656	1,440,922	1,207,080	1,207,080	1,207,080
<b>SUBTOTAL</b>	<b>\$61,666,982</b>	<b>\$72,266,419</b>	<b>\$59,160,636</b>	<b>\$60,468,320</b>	<b>\$66,493,857</b>
<b>Total Funds</b>	<b>\$61,666,982</b>	<b>\$72,266,419</b>	<b>\$59,160,636</b>	<b>\$60,468,320</b>	<b>\$66,493,857</b>
<b>Less:</b>					
Federal Funds	11,964,992	15,041,642	6,986,349	6,986,349	6,986,349
Federal COVID Funds	393,489	438,136			
Other Funds	12,891,503	13,822,749	9,477,187	9,477,187	9,477,187
<b>SUBTOTAL</b>	<b>\$25,249,984</b>	<b>\$29,302,527</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>
State General Funds	36,416,998	42,963,894	42,697,100	44,004,784	50,030,321
<b>TOTAL STATE FUNDS</b>	<b>\$36,416,998</b>	<b>\$42,963,894</b>	<b>\$42,697,100</b>	<b>\$44,004,784</b>	<b>\$50,030,321</b>

# 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 2023 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.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Governor's Office

*Purpose:* The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

**Recommended Change:**

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

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

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

**Recommended Change:**

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

#### Office of Health Strategy and Coordination

*Purpose:* The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

**Recommended Change:**

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

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

#### 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.	Remove funds provided by the General Assembly to implement a career retention plan for state employees disregarded and redirected to construct warehouse space for emergency response equipment.	(\$704,841)
2.	Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs.	176,210
3.	Provide funds for one-time expenses related to Hurricane Ian.	165,323
	<b>Total Change</b>	<b>(\$363,308)</b>

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

### Office of the State Inspector General

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

**Recommended Change:**

1.	Reduce funds associated with HB 960 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(\$271,308)
<b>Total Change</b>		<b>(\$271,308)</b>

### Georgia Professional Standards Commission

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

**Recommended Change:**

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

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

### Governor's Office of Student Achievement: Governor's Honors Program

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

**Recommended Change:**

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

### Governor's Office of Student Achievement: Governor's School Leadership Academy

*Purpose:* The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

**Recommended Change:**

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

## FY 2024 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

# 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.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$86,691
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,892
3.	Reflect an adjustment in Merit System Assessment billings.	388
<b>Total Change</b>		<b>\$88,971</b>

### Governor's Office of Planning and Budget

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$173,636
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,883
3.	Reflect an adjustment in TeamWorks billings.	27,683
4.	Reflect an adjustment in Merit System Assessment billings.	2,004
5.	Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.	(1,947,072)
<b>Total Change</b>		<b>(\$1,739,866)</b>

### Office of Health Strategy and Coordination

*Purpose:* The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,566
2.	Transfer funds from the Department of Community Health Departmental Administration (DCH) program to the Office of Health Strategy and Coordination program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.	800,000
3.	The Office of Health Strategy and Coordination is directed to support the transition of Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs).	Yes
4.	The Office of Health Strategy and Coordination is directed to coordinate and facilitate inter-agency cooperation in developing a 1915(i) State Plan Amendment (SPA) to support youth with behavioral and mental health conditions. (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>		<b>\$813,566</b>

### Georgia Data Analytic Center

*Purpose:* The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

**Recommended Change:**

1.	Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.	\$1,947,072
<b>Total Change</b>		<b>\$1,947,072</b>

# Office of the Governor

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(149)
<b>Total Change</b>		<b>\$30,374</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$209,924
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,564
3.	Reflect an adjustment in Merit System Assessment billings.	1,087
4.	Eliminate funds for one-time funding for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB911 (2022 Session) intent language considered non-binding by the Governor)	(704,841)
5.	Increase funds to annualize funds for recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	352,420
6.	Increase funds for operations and maintenance for GEMA/HS South building at Georgia Public Safety Training Center. (See Intent Language Considered Non-Binding by the Governor.)	58,000
7.	Increase funds for the service and location tracking of 16 generators. (See Intent Language Considered Non-Binding by the Governor.)	66,227
8.	Increase funds to deploy Formulytics in gang database statewide. (See Intent Language Considered Non-Binding by the Governor.)	1,250,000
<b>Total Change</b>		<b>\$1,236,381</b>

#### Georgia Commission on Equal Opportunity

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$41,830
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	764
3.	Reflect an adjustment in Merit System Assessment billings.	412
<b>Total Change</b>		<b>\$43,006</b>

#### Office of the State Inspector General

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,914
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,486

## Office of the Governor Program Budgets

3.	Reflect an adjustment in Merit System Assessment billings.	788
4.	Reduce funds associated with HB960 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)	(271,308)
<b>Total Change</b>		<b>(\$229,120)</b>

### Georgia Professional Standards Commission

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$223,502
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	77
3.	Reflect an adjustment in Merit System Assessment billings.	1,106
4.	Increase funds and utilize existing funds (\$56,808) for annual cloud operations (Total Funds: \$125,838).	69,030
<b>Total Change</b>		<b>\$293,715</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,355
3.	Reflect an adjustment in Merit System Assessment billings.	(1,008)
4.	Increase funds for the Literacy Lab's Leading Men Fellowship program. (See Intent Language Considered Non-Binding by the Governor.)	250,000
<b>Total Change</b>		<b>\$310,611</b>

### Governor's Office of Student Achievement: Governor's Honors Program

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,174
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	919
3.	Reflect an adjustment in Merit System Assessment billings.	(126)
<b>Total Change</b>		<b>\$10,967</b>

### Governor's Office of Student Achievement: Governor's School Leadership Academy

*Purpose:* The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,676
3.	Reflect an adjustment in Merit System Assessment billings.	(504)
<b>Total Change</b>		<b>\$33,695</b>

**Office of the Governor**  
Program Budgets

**Special Project - Student Achievement, Governor's Office of**

*Purpose:* The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

**Recommended Change:**

1.	The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).	\$1,000,000
	<b>Total Change</b>	<hr/> <b>\$1,000,000</b>



**Office of the Governor**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$55,737,930	(\$634,616)	\$55,103,314	\$55,737,930	\$3,839,372	\$59,577,302
<b>TOTAL STATE FUNDS</b>	<b>\$55,737,930</b>	<b>(\$634,616)</b>	<b>\$55,103,314</b>	<b>\$55,737,930</b>	<b>\$3,839,372</b>	<b>\$59,577,302</b>
Child Care and Development Block Grant	\$753,430	\$0	\$753,430	\$753,430	\$0	\$753,430
Federal Funds Not Specifically Identified	29,799,182	0	29,799,182	29,799,182	0	29,799,182
<b>TOTAL FEDERAL FUNDS</b>	<b>\$30,552,612</b>	<b>\$0</b>	<b>\$30,552,612</b>	<b>\$30,552,612</b>	<b>\$0</b>	<b>\$30,552,612</b>
Other Funds	\$1,607,856	\$0	\$1,607,856	\$1,607,856	(\$800,000)	\$807,856
<b>TOTAL OTHER FUNDS</b>	<b>\$1,607,856</b>	<b>\$0</b>	<b>\$1,607,856</b>	<b>\$1,607,856</b>	<b>(\$800,000)</b>	<b>\$807,856</b>
<b>Total Funds</b>	<b>\$87,898,398</b>	<b>(\$634,616)</b>	<b>\$87,263,782</b>	<b>\$87,898,398</b>	<b>\$3,039,372</b>	<b>\$90,937,770</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Governor's Emergency Fund</b>						
State General Funds	11,062,041	0	11,062,041	11,062,041	0	11,062,041
<b>TOTAL FUNDS</b>	<b>\$11,062,041</b>	<b>\$0</b>	<b>\$11,062,041</b>	<b>\$11,062,041</b>	<b>\$0</b>	<b>\$11,062,041</b>
<b>Governor's Office</b>						
State General Funds	6,629,466	0	6,629,466	6,629,466	88,971	6,718,437
<b>TOTAL FUNDS</b>	<b>\$6,629,466</b>	<b>\$0</b>	<b>\$6,629,466</b>	<b>\$6,629,466</b>	<b>\$88,971</b>	<b>\$6,718,437</b>
<b>Governor's Office of Planning and Budget</b>						
State General Funds	10,479,227	0	10,479,227	10,479,227	(1,739,866)	8,739,361
<b>TOTAL FUNDS</b>	<b>\$10,479,227</b>	<b>\$0</b>	<b>\$10,479,227</b>	<b>\$10,479,227</b>	<b>(\$1,739,866)</b>	<b>\$8,739,361</b>
<b>Office of Health Strategy and Coordination</b>						
State General Funds	1,162,900	0	1,162,900	1,162,900	813,566	1,976,466
Other Funds	800,000	0	800,000	800,000	(800,000)	0
<b>TOTAL FUNDS</b>	<b>\$1,962,900</b>	<b>\$0</b>	<b>\$1,962,900</b>	<b>\$1,962,900</b>	<b>\$13,566</b>	<b>\$1,976,466</b>
<b>Georgia Data Analytic Center</b>						
State General Funds	0	0	0	0	1,947,072	1,947,072
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,947,072</b>	<b>\$1,947,072</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of the Child Advocate</b>						
State General Funds	1,399,763	0	1,399,763	1,399,763	30,374	1,430,137
<b>TOTAL FUNDS</b>	<b>\$1,399,763</b>	<b>\$0</b>	<b>\$1,399,763</b>	<b>\$1,399,763</b>	<b>\$30,374</b>	<b>\$1,430,137</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>						
State General Funds	3,754,575	(363,308)	3,391,267	3,754,575	1,236,381	4,990,956
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
<b>TOTAL FUNDS</b>	<b>\$34,265,613</b>	<b>(\$363,308)</b>	<b>\$33,902,305</b>	<b>\$34,265,613</b>	<b>\$1,236,381</b>	<b>\$35,501,994</b>
<b>Georgia Commission on Equal Opportunity</b>						
State General Funds	1,285,401	0	1,285,401	1,285,401	43,006	1,328,407
Federal Funds Not Specifically Identified	31,000	0	31,000	31,000	0	31,000
<b>TOTAL FUNDS</b>	<b>\$1,316,401</b>	<b>\$0</b>	<b>\$1,316,401</b>	<b>\$1,316,401</b>	<b>\$43,006</b>	<b>\$1,359,407</b>

**Office of the Governor**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Georgia Professional Standards Commission</b>						
State General Funds	8,113,438	0	8,113,438	8,113,438	293,715	8,407,153
Child Care and Development Block Grant	753,430	0	753,430	753,430	0	753,430
Federal Funds Not Specifically Identified	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>
<b>TOTAL FUNDS</b>	<b>\$8,931,868</b>	<b>\$0</b>	<b>\$8,931,868</b>	<b>\$8,931,868</b>	<b>\$293,715</b>	<b>\$9,225,583</b>
<b>Office of the State Inspector General</b>						
State General Funds	<u>1,776,598</u>	<u>(271,308)</u>	<u>1,505,290</u>	<u>1,776,598</u>	<u>(229,120)</u>	<u>1,547,478</u>
<b>TOTAL FUNDS</b>	<b>\$1,776,598</b>	<b>(\$271,308)</b>	<b>\$1,505,290</b>	<b>\$1,776,598</b>	<b>(\$229,120)</b>	<b>\$1,547,478</b>
<b>Governor's Office of Student Achievement</b>						
State General Funds	<u>5,911,992</u>	<u>0</u>	<u>5,911,992</u>	<u>5,911,992</u>	<u>310,611</u>	<u>6,222,603</u>
<b>TOTAL FUNDS</b>	<b>\$5,911,992</b>	<b>\$0</b>	<b>\$5,911,992</b>	<b>\$5,911,992</b>	<b>\$310,611</b>	<b>\$6,222,603</b>
<b>Governor's Office of Student Achievement: Governor's Honors Program</b>						
State General Funds	<u>1,629,278</u>	<u>0</u>	<u>1,629,278</u>	<u>1,629,278</u>	<u>10,967</u>	<u>1,640,245</u>
<b>TOTAL FUNDS</b>	<b>\$1,629,278</b>	<b>\$0</b>	<b>\$1,629,278</b>	<b>\$1,629,278</b>	<b>\$10,967</b>	<b>\$1,640,245</b>
<b>Governor's Office of Student Achievement: Governor's School Leadership Academy</b>						
State General Funds	<u>2,533,251</u>	<u>0</u>	<u>2,533,251</u>	<u>2,533,251</u>	<u>33,695</u>	<u>2,566,946</u>
<b>TOTAL FUNDS</b>	<b>\$2,533,251</b>	<b>\$0</b>	<b>\$2,533,251</b>	<b>\$2,533,251</b>	<b>\$33,695</b>	<b>\$2,566,946</b>
<b>Special Project - Student Achievement, Governor's Office of</b>						
State General Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Office of the Governor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Governor's Emergency Fund			\$11,062,041	\$11,062,041	\$11,062,041
Governor's Office	14,628,947	7,624,897	6,629,466	6,629,466	6,718,437
Governor's Office of Planning and Budget	1,669,519,449	2,897,631,029	10,479,227	10,479,227	8,739,361
Office of Health Strategy and Coordination			1,962,900	1,962,900	1,976,466
Georgia Data Analytic Center					1,947,072
<b>SUBTOTAL</b>	<b>\$1,684,148,396</b>	<b>\$2,905,255,926</b>	<b>\$30,133,634</b>	<b>\$30,133,634</b>	<b>\$30,443,377</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of the Child Advocate	\$1,205,717	\$1,375,179	\$1,399,763	\$1,399,763	\$1,430,137
Georgia Emergency Management and Homeland Security Agency	331,012,643	68,357,844	34,265,613	33,902,305	35,501,994
Georgia Commission on Equal Opportunity	947,223	1,184,855	1,316,401	1,316,401	1,359,407
Georgia Professional Standards Commission	7,868,381	8,522,753	8,931,868	8,931,868	9,225,583
Office of the State Inspector General	1,358,690	1,453,101	1,776,598	1,505,290	1,547,478
Governor's Office of Student Achievement	10,991,872	9,305,005	5,911,992	5,911,992	6,222,603
Governor's Office of Student Achievement: Governor's Honors Program			1,629,278	1,629,278	1,640,245
Governor's Office of Student Achievement: Governor's School Leadership Academy			2,533,251	2,533,251	2,566,946
Special Project - Student Achievement, Governor's Office of					1,000,000
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$353,384,526</b>	<b>\$90,198,737</b>	<b>\$57,764,764</b>	<b>\$57,130,148</b>	<b>\$60,494,393</b>
<b>Total Funds</b>	<b>\$2,037,532,922</b>	<b>\$2,995,454,663</b>	<b>\$87,898,398</b>	<b>\$87,263,782</b>	<b>\$90,937,770</b>
<b>Less:</b>					
Federal Funds	73,711,332	52,103,175	30,552,612	30,552,612	30,552,612
Federal COVID Funds	1,855,371,524	2,892,484,527			
Other Funds	15,281,126	6,693,299	1,607,856	1,607,856	807,856
Prior Year State Funds	46,689,859	3,307,628			
<b>SUBTOTAL</b>	<b>\$1,991,053,841</b>	<b>\$2,954,588,629</b>	<b>\$32,160,468</b>	<b>\$32,160,468</b>	<b>\$31,360,468</b>
State General Funds	37,821,522	39,319,556	55,737,930	55,103,314	59,577,302
Governor's Emergency Funds	8,657,559	1,546,479			
<b>TOTAL STATE FUNDS</b>	<b>\$46,479,081</b>	<b>\$40,866,035</b>	<b>\$55,737,930</b>	<b>\$55,103,314</b>	<b>\$59,577,302</b>

# 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 2023 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. No change.

**Total Change**

\$0

---

**\$0**

**Out-of-School Care Services**

*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. Reduce funds for non-programmatic expenditures.

**Total Change**

(\$500,000)

---

**(\$500,000)**

**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. No change.

**Total Change**

\$0

---

**\$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. No change.

**Total Change**

\$0

---

**\$0**

**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. No change.

**Total Change**

\$0

---

**\$0**

**Community Services**

*Purpose:* The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

**Recommended Change:**

1. No change.

**Total Change**

\$0

---

**\$0**

# Department of Human Services

## Program Budgets

### 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 for technology improvements and security upgrades to the Integrated Eligibility System in preparation for the Public Health Emergency (PHE) expiration.	\$1,965,580
2.	Increase funds for technology improvements and security upgrades for federally-provided benefits and reduce fraud.	4,000,000
<b>Total Change</b>		<b>\$5,965,580</b>

### Elder Abuse Investigations and Prevention

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

**Recommended Change:**

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

### Elder Community Living Services

*Purpose:* The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

**Recommended Change:**

1.	Increase funds for support for grandparent-led families.	\$100,000
<b>Total Change</b>		<b>\$100,000</b>

### Elder Support Services

*Purpose:* The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

**Recommended Change:**

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

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

### Federal Eligibility Benefit Services

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

**Recommended Change:**

1.	Increase funds for 80 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration.	\$662,433
2.	Provide funds to support the staffing of 370 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration.	5,765,760
<b>Total Change</b>		<b>\$6,428,193</b>

# Department of Human Services

## Program Budgets

### 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.	Provide funds for alternative housing options for youth with complex needs.	\$10,000,000
<b>Total Change</b>		<b>\$10,000,000</b>

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

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

### Support for Needy Families - Basic Assistance

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

**Recommended Change:**

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

### Support for Needy Families - Work Assistance

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

**Recommended Change:**

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

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

#### Family Connection

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

**Recommended Change:**

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

## Department of Human Services Program Budgets

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

### Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

**Recommended Change:**

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

### Georgia Vocational Rehabilitation Agency: Departmental Administration

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

**Recommended Change:**

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

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

### 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.	Provide one-time funds to upgrade to a cloud-based ERP system for Georgia Industries for the Blind.	\$134,016
2.	Transfer funds from the Vocational Rehabilitation program to support production needs.	742,854
<b>Total Change</b>		<b>\$876,870</b>

### Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

**Recommended Change:**

1.	Transfer funds to the Georgia Industries for the Blind program to support production needs.	(\$742,854)
2.	Provide funds for the Georgia Radio Reading Service.	128,150
<b>Total Change</b>		<b>(\$614,704)</b>



# Department of Human Services

## Program Budgets

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$81,082
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,148
3. Reflect an adjustment in Merit System Assessment billings.	240
4. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	3,336,400
<b>Total Change</b>	<b>\$3,418,870</b>

#### Out-of-School Care Services

*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. Reduce funds for non-programmatic expenditures.	(\$500,000)
2. Increase funds to bridge the education gap.	1,000,000
3. Increase funds for community center after school programs.	160,000
<b>Total Change</b>	<b>\$660,000</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,145
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(109)
3. Reflect an adjustment in Merit System Assessment billings.	53
4. Increase funds to reflect FY2022 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).	184,926
5. Increase funds to expand services for at-risk girls.	400,000
<b>Total Change</b>	<b>\$614,015</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$586,098
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,988)
3. Reflect an adjustment in Merit System Assessment billings.	1,086
<b>Total Change</b>	<b>\$583,196</b>

## Department of Human Services Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,233,972
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	205,193
3.	Reflect an adjustment in TeamWorks billings.	21,295
4.	Reflect an adjustment in Merit System Assessment billings.	18,245
5.	Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.	750,000
<b>Total Change</b>		<b>\$6,228,705</b>

### Community Services

*Purpose:* The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

**Recommended Change:**

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

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,421,758
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,910)
3.	Reflect an adjustment in TeamWorks billings.	(73,543)
4.	Reflect an adjustment in Merit System Assessment billings.	1,519
5.	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%.	28,908
6.	Increase funds to operate the Georgia Commission for the Deaf or Hard of Hearing.	20,000
7.	The Department shall work with the Department of Community Health to transition Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs).	Yes
8.	The Department shall work with the Department of Community Health to develop a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>		<b>\$1,395,732</b>

### Elder Abuse Investigations and Prevention

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$986,088
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,950)
3.	Reflect an adjustment in Merit System Assessment billings.	884
4.	Increase funds for the Long-term Care Ombudsman program. (See Intent Language Considered Non-Binding by the Governor.)	590,000
<b>Total Change</b>		<b>\$1,574,022</b>

# Department of Human Services

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$48,023
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(255)
3.	Reflect an adjustment in Merit System Assessment billings.	76
4.	Increase funds for respite for those with Alzheimer's disease and related dementias. (See Intent Language Considered Non-Binding by the Governor.)	1,000,000
5.	Increase funds for non-Medicaid home and community-based services (HCBS).	5,464,800
<b>Total Change</b>		<b>\$6,512,644</b>

### Elder Support Services

*Purpose:* The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

**Recommended Change:**

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

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

### Federal Eligibility Benefit Services

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,939,665
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	209,663
3.	Reflect an adjustment in TeamWorks billings.	(18,584)
4.	Reflect an adjustment in Merit System Assessment billings.	20,957
5.	Increase funds to annualize funds provided in Amended FY2023 to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration.	11,148,272
<b>Total Change</b>		<b>\$17,299,973</b>

### 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 an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$1,654,598
2.	Increase funds for alternative housing options for youth with complex needs.	5,000,000
3.	Increase funds to provide state funds for loss of federal Foster Care Title IV-E funds to Child Caring Institutions for a portion of the year.	15,223,907
<b>Total Change</b>		<b>\$21,878,505</b>

## Department of Human Services Program Budgets

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

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$84,787
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(264)
3.	Reflect an adjustment in Merit System Assessment billings.	80
	<b>Total Change</b>	<b>\$84,603</b>

### Support for Needy Families - Basic Assistance

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

**Recommended Change:**

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

### Support for Needy Families - Work Assistance

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

**Recommended Change:**

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

### **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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,783
2.	Reflect an adjustment in Merit System Assessment billings.	94
3.	Increase funds to improve meeting technology. (See Intent Language Considered Non-Binding by the Governor.)	10,000
	<b>Total Change</b>	<b>\$16,877</b>

### Family Connection

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

**Recommended Change:**

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

## Department of Human Services Program Budgets

### 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 FY2022 collections.	\$89,613
2.	Increase funds to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.	3,375,000
<b>Total Change</b>		<b>\$3,464,613</b>

### Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$12,270
2.	Reflect an adjustment in Merit System Assessment billings.	(154)
<b>Total Change</b>		<b>\$12,116</b>

### Georgia Vocational Rehabilitation Agency: Departmental Administration

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$227,229
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(50,324)
3.	Reflect an adjustment in TeamWorks billings.	120,277
4.	Reflect an adjustment in Merit System Assessment billings.	(705)
<b>Total Change</b>		<b>\$296,477</b>

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

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

## Department of Human Services Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$753,624
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(90,549)
3.	Reflect an adjustment in TeamWorks billings.	356,378
4.	Reflect an adjustment in Merit System Assessment billings.	(5,495)
5.	Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.	(20,000)
6.	Increase funds and recognize base funds of \$361,500 for Georgia Radio Reading Services. (See Intent Language Considered Non-Binding by the Governor.)	128,150
7.	Increase funds for services. (See Intent Language Considered Non-Binding by the Governor.)	150,000
8.	Increase funds for independent living services. (See Intent Language Considered Non-Binding by the Governor.)	100,000
9.	Increase funds for employment services to transplant recipients. (See Intent Language Considered Non-Binding by the Governor.)	25,000
<b>Total Change</b>		<b>\$1,397,108</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$918,828,941	\$22,255,939	\$941,084,880	\$918,828,941	\$65,162,917	\$983,991,858
Safe Harbor for Sexually Exploited Children Fund	110,586	0	110,586	110,586	89,613	200,199
State Children's Trust Funds	1,100,533	0	1,100,533	1,100,533	184,926	1,285,459
<b>TOTAL STATE FUNDS</b>	<b>\$920,040,060</b>	<b>\$22,255,939</b>	<b>\$942,295,999</b>	<b>\$920,040,060</b>	<b>\$65,437,456</b>	<b>\$985,477,516</b>
Community Service Block Grant	\$16,369,615	\$0	\$16,369,615	\$16,369,615	\$0	\$16,369,615
Foster Care Title IV-E	83,323,217	0	83,323,217	83,323,217	(1,654,598)	81,668,619
Low-Income Home Energy Assistance	56,650,544	0	56,650,544	56,650,544	0	56,650,544
Medical Assistance Program	85,816,093	0	85,816,093	85,816,093	21,566,194	107,382,287
Social Services Block Grant	11,834,857	0	11,834,857	11,834,857	0	11,834,857
Temporary Assistance for Needy Families Block Grant	324,442,857	0	324,442,857	324,442,857	0	324,442,857
TANF Transfers to Social Services Block Grant	927,965	0	927,965	927,965	0	927,965
Federal Funds Not Specifically Identified	509,973,652	0	509,973,652	509,973,652	(3,336,400)	506,637,252
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,089,338,800</b>	<b>\$0</b>	<b>\$1,089,338,800</b>	<b>\$1,089,338,800</b>	<b>\$16,575,196</b>	<b>\$1,105,913,996</b>
Other Funds	\$28,226,612	\$0	\$28,226,612	\$28,226,612	\$0	\$28,226,612
<b>TOTAL OTHER FUNDS</b>	<b>\$28,226,612</b>	<b>\$0</b>	<b>\$28,226,612</b>	<b>\$28,226,612</b>	<b>\$0</b>	<b>\$28,226,612</b>
<b>Total Funds</b>	<b>\$2,037,605,472</b>	<b>\$22,255,939</b>	<b>\$2,059,861,411</b>	<b>\$2,037,605,472</b>	<b>\$82,012,652</b>	<b>\$2,119,618,124</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Adoptions Services</b>						
State General Funds	43,150,181	0	43,150,181	43,150,181	3,418,870	46,569,051
Temporary Assistance for Needy Families Block Grant	9,121,401	0	9,121,401	9,121,401	0	9,121,401
Federal Funds Not Specifically Identified	65,987,664	0	65,987,664	65,987,664	(3,336,400)	62,651,264
<b>TOTAL FUNDS</b>	<b>\$118,259,246</b>	<b>\$0</b>	<b>\$118,259,246</b>	<b>\$118,259,246</b>	<b>\$82,470</b>	<b>\$118,341,716</b>
<b>Out-of-School Care Services</b>						
State General Funds	4,000,000	(500,000)	3,500,000	4,000,000	660,000	4,660,000
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
<b>TOTAL FUNDS</b>	<b>\$19,500,000</b>	<b>(\$500,000)</b>	<b>\$19,000,000</b>	<b>\$19,500,000</b>	<b>\$660,000</b>	<b>\$20,160,000</b>
<b>Child Abuse and Neglect Prevention</b>						
State General Funds	1,528,113	0	1,528,113	1,528,113	429,089	1,957,202
State Children's Trust Funds	1,100,533	0	1,100,533	1,100,533	184,926	1,285,459
Temporary Assistance for Needy Families Block Grant	2,966,090	0	2,966,090	2,966,090	0	2,966,090
Federal Funds Not Specifically Identified	4,145,912	0	4,145,912	4,145,912	0	4,145,912
<b>TOTAL FUNDS</b>	<b>\$9,740,648</b>	<b>\$0</b>	<b>\$9,740,648</b>	<b>\$9,740,648</b>	<b>\$614,015</b>	<b>\$10,354,663</b>
<b>Child Support Services</b>						
State General Funds	31,674,130	0	31,674,130	31,674,130	583,196	32,257,326
Federal Funds Not Specifically Identified	89,275,285	0	89,275,285	89,275,285	0	89,275,285
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760

## Department of Human Services Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>TOTAL FUNDS</b>	<b>\$124,745,175</b>	<b>\$0</b>	<b>\$124,745,175</b>	<b>\$124,745,175</b>	<b>\$583,196</b>	<b>\$125,328,371</b>
<b>Child Welfare Services</b>						
State General Funds	223,379,051	0	223,379,051	223,379,051	6,228,705	229,607,756
Foster Care Title IV-E Medical Assistance Program	38,293,943	0	38,293,943	38,293,943	0	38,293,943
Social Services Block Grant	312,011	0	312,011	312,011	0	312,011
Temporary Assistance for Needy Families Block Grant	2,604,975	0	2,604,975	2,604,975	0	2,604,975
TANF Transfers to Social Services Block Grant	152,266,708	0	152,266,708	152,266,708	0	152,266,708
Federal Funds Not Specifically Identified	927,965	0	927,965	927,965	0	927,965
Other Funds	34,664,881	0	34,664,881	34,664,881	0	34,664,881
	<u>171,724</u>	<u>0</u>	<u>171,724</u>	<u>171,724</u>	<u>0</u>	<u>171,724</u>
<b>TOTAL FUNDS</b>	<b>\$452,621,258</b>	<b>\$0</b>	<b>\$452,621,258</b>	<b>\$452,621,258</b>	<b>\$6,228,705</b>	<b>\$458,849,963</b>
<b>Community Services</b>						
Community Service Block Grant	16,110,137	0	16,110,137	16,110,137	0	16,110,137
<b>TOTAL FUNDS</b>	<b>\$16,110,137</b>	<b>\$0</b>	<b>\$16,110,137</b>	<b>\$16,110,137</b>	<b>\$0</b>	<b>\$16,110,137</b>
<b>Departmental Administration (DHS)</b>						
State General Funds	61,730,188	5,965,580	67,695,768	61,730,188	1,395,732	63,125,920
Community Service Block Grant	215,134	0	215,134	215,134	0	215,134
Foster Care Title IV-E Low-Income Home Energy Assistance	6,707,807	0	6,707,807	6,707,807	0	6,707,807
Medical Assistance Program	895,200	0	895,200	895,200	0	895,200
Temporary Assistance for Needy Families Block Grant	6,507,871	0	6,507,871	6,507,871	0	6,507,871
Federal Funds Not Specifically Identified	3,946,826	0	3,946,826	3,946,826	0	3,946,826
Other Funds	30,633,514	0	30,633,514	30,633,514	0	30,633,514
	<u>13,580,052</u>	<u>0</u>	<u>13,580,052</u>	<u>13,580,052</u>	<u>0</u>	<u>13,580,052</u>
<b>TOTAL FUNDS</b>	<b>\$124,216,592</b>	<b>\$5,965,580</b>	<b>\$130,182,172</b>	<b>\$124,216,592</b>	<b>\$1,395,732</b>	<b>\$125,612,324</b>
<b>Elder Abuse Investigations and Prevention</b>						
State General Funds	26,833,216	0	26,833,216	26,833,216	1,574,022	28,407,238
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
<b>TOTAL FUNDS</b>	<b>\$30,702,142</b>	<b>\$0</b>	<b>\$30,702,142</b>	<b>\$30,702,142</b>	<b>\$1,574,022</b>	<b>\$32,276,164</b>
<b>Elder Community Living Services</b>						
State General Funds	45,604,660	100,000	45,704,660	45,604,660	6,512,644	52,117,304
Social Services Block Grant	6,950,343	0	6,950,343	6,950,343	0	6,950,343
Federal Funds Not Specifically Identified	30,367,665	0	30,367,665	30,367,665	0	30,367,665
<b>TOTAL FUNDS</b>	<b>\$82,922,668</b>	<b>\$100,000</b>	<b>\$83,022,668</b>	<b>\$82,922,668</b>	<b>\$6,512,644</b>	<b>\$89,435,312</b>
<b>Energy Assistance</b>						
Low-Income Home Energy Assistance	55,320,027	0	55,320,027	55,320,027	0	55,320,027
<b>TOTAL FUNDS</b>	<b>\$55,320,027</b>	<b>\$0</b>	<b>\$55,320,027</b>	<b>\$55,320,027</b>	<b>\$0</b>	<b>\$55,320,027</b>
<b>Federal Eligibility Benefit Services</b>						
State General Funds	130,951,020	6,428,193	137,379,213	130,951,020	17,299,973	148,250,993



**Department of Human Services**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
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	21,566,194	99,225,440
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
<b>TOTAL FUNDS</b>	<b>\$333,944,601</b>	<b>\$6,428,193</b>	<b>\$340,372,794</b>	<b>\$333,944,601</b>	<b>\$38,866,167</b>	<b>\$372,810,768</b>
<b>Out-of-Home Care</b>						
State General Funds	312,352,631	10,000,000	322,352,631	312,352,631	21,878,505	334,231,136
Foster Care Title IV-E Temporary Assistance for Needy Families Block Grant	29,859,206	0	29,859,206	29,859,206	(1,654,598)	28,204,608
Federal Funds Not Specifically Identified	61,186,131	0	61,186,131	61,186,131	0	61,186,131
	180,826	0	180,826	180,826	0	180,826
<b>TOTAL FUNDS</b>	<b>\$403,578,794</b>	<b>\$10,000,000</b>	<b>\$413,578,794</b>	<b>\$403,578,794</b>	<b>\$20,223,907</b>	<b>\$423,802,701</b>
<b>Refugee Assistance</b>						
Federal Funds Not Specifically Identified	5,035,754	0	5,035,754	5,035,754	0	5,035,754
<b>TOTAL FUNDS</b>	<b>\$5,035,754</b>	<b>\$0</b>	<b>\$5,035,754</b>	<b>\$5,035,754</b>	<b>\$0</b>	<b>\$5,035,754</b>
<b>Residential Child Care Licensing</b>						
State General Funds	2,256,662	0	2,256,662	2,256,662	84,603	2,341,265
Foster Care Title IV-E	568,850	0	568,850	568,850	0	568,850
<b>TOTAL FUNDS</b>	<b>\$2,825,512</b>	<b>\$0</b>	<b>\$2,825,512</b>	<b>\$2,825,512</b>	<b>\$84,603</b>	<b>\$2,910,115</b>
<b>Support for Needy Families - Basic Assistance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>
<b>Support for Needy Families - Work Assistance</b>						
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	6,040,505	0	6,040,505	6,040,505	0	6,040,505
<b>TOTAL FUNDS</b>	<b>\$20,335,330</b>	<b>\$0</b>	<b>\$20,335,330</b>	<b>\$20,335,330</b>	<b>\$0</b>	<b>\$20,335,330</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Council On Aging</b>						
State General Funds	349,652	0	349,652	349,652	16,877	366,529
<b>TOTAL FUNDS</b>	<b>\$349,652</b>	<b>\$0</b>	<b>\$349,652</b>	<b>\$349,652</b>	<b>\$16,877</b>	<b>\$366,529</b>
<b>Family Connection</b>						
State General Funds	9,763,639	0	9,763,639	9,763,639	0	9,763,639
Medical Assistance Program	1,336,965	0	1,336,965	1,336,965	0	1,336,965
<b>TOTAL FUNDS</b>	<b>\$11,100,604</b>	<b>\$0</b>	<b>\$11,100,604</b>	<b>\$11,100,604</b>	<b>\$0</b>	<b>\$11,100,604</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>						
State General Funds	314,025	0	314,025	314,025	12,116	326,141
Federal Funds Not Specifically Identified	2,443,269	0	2,443,269	2,443,269	0	2,443,269
<b>TOTAL FUNDS</b>	<b>\$2,757,294</b>	<b>\$0</b>	<b>\$2,757,294</b>	<b>\$2,757,294</b>	<b>\$12,116</b>	<b>\$2,769,410</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>						
State General Funds	2,140,310	0	2,140,310	2,140,310	296,477	2,436,787
Federal Funds Not Specifically Identified	7,846,048	0	7,846,048	7,846,048	0	7,846,048
Other Funds	304,597	0	304,597	304,597	0	304,597
<b>TOTAL FUNDS</b>	<b>\$10,290,955</b>	<b>\$0</b>	<b>\$10,290,955</b>	<b>\$10,290,955</b>	<b>\$296,477</b>	<b>\$10,587,432</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>						
Federal Funds Not Specifically Identified	70,300,638	0	70,300,638	70,300,638	0	70,300,638
<b>TOTAL FUNDS</b>	<b>\$70,300,638</b>	<b>\$0</b>	<b>\$70,300,638</b>	<b>\$70,300,638</b>	<b>\$0</b>	<b>\$70,300,638</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>						
State General Funds	0	876,870	876,870	0	0	0
Other Funds	4,669,691	0	4,669,691	4,669,691	0	4,669,691
<b>TOTAL FUNDS</b>	<b>\$4,669,691</b>	<b>\$876,870</b>	<b>\$5,546,561</b>	<b>\$4,669,691</b>	<b>\$0</b>	<b>\$4,669,691</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>						
State General Funds	22,631,463	(614,704)	22,016,759	22,631,463	1,397,108	24,028,571
Federal Funds Not Specifically Identified	73,950,659	0	73,950,659	73,950,659	0	73,950,659
Other Funds	5,063,038	0	5,063,038	5,063,038	0	5,063,038
<b>TOTAL FUNDS</b>	<b>\$101,645,160</b>	<b>(\$614,704)</b>	<b>\$101,030,456</b>	<b>\$101,645,160</b>	<b>\$1,397,108</b>	<b>\$103,042,268</b>
<b>Safe Harbor for Sexually Exploited Children Fund Commission</b>						
State General Funds	0	0	0	0	3,375,000	3,375,000
Safe Harbor for Sexually Exploited Children Fund	110,586	0	110,586	110,586	89,613	200,199
<b>TOTAL FUNDS</b>	<b>\$110,586</b>	<b>\$0</b>	<b>\$110,586</b>	<b>\$110,586</b>	<b>\$3,464,613</b>	<b>\$3,575,199</b>

## Department of Human Services

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Adoptions Services	\$111,947,738	\$116,396,908	\$118,259,246	\$118,259,246	\$118,341,716
Out-of-School Care Services	15,752,759	19,712,096	19,500,000	19,000,000	20,160,000
Child Abuse and Neglect Prevention	8,831,307	10,044,281	9,740,648	9,740,648	10,354,663
Child Support Services	124,475,552	125,794,667	124,745,175	124,745,175	125,328,371
Child Welfare Services	376,290,538	422,147,014	452,621,258	452,621,258	458,849,963
Community Services	41,057,585	31,354,870	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	120,137,934	152,474,228	124,216,592	130,182,172	125,612,324
Elder Abuse Investigations and Prevention	26,533,608	29,932,760	30,702,142	30,702,142	32,276,164
Elder Community Living Services	73,645,468	139,853,098	82,922,668	83,022,668	89,435,312
Elder Support Services	17,382,853				
Energy Assistance	83,185,658	193,449,166	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	319,967,547	347,548,135	333,944,601	340,372,794	372,810,768
Out-of-Home Care	367,575,384	369,891,616	403,578,794	413,578,794	423,802,701
Refugee Assistance	5,411,059	11,983,755	5,035,754	5,035,754	5,035,754
Residential Child Care Licensing	2,377,392	2,516,711	2,825,512	2,825,512	2,910,115
Support for Needy Families - Basic Assistance	25,438,159	47,554,620	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	17,648,241	12,104,698	20,335,330	20,335,330	20,335,330
<b>SUBTOTAL</b>	<b>\$1,737,658,782</b>	<b>\$2,032,758,623</b>	<b>\$1,836,380,892</b>	<b>\$1,858,374,665</b>	<b>\$1,913,206,353</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Council On Aging	\$312,573	\$311,752	\$349,652	\$349,652	\$366,529
Family Connection	10,317,101	10,275,107	11,100,604	11,100,604	11,100,604
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,402,587	2,478,921	2,757,294	2,757,294	2,769,410
Georgia Vocational Rehabilitation Agency: Departmental Administration	8,228,217	8,384,068	10,290,955	10,290,955	10,587,432
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	58,757,054	68,558,926	70,300,638	70,300,638	70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	5,080,903	4,453,983	4,669,691	5,546,561	4,669,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	69,818,769	75,530,501	101,645,160	101,030,456	103,042,268
Safe Harbor for Sexually Exploited Children Fund Commission		299,987	110,586	110,586	3,575,199
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$154,917,204</b>	<b>\$170,293,245</b>	<b>\$201,224,580</b>	<b>\$201,486,746</b>	<b>\$206,411,771</b>
<b>Total Funds</b>	<b>\$1,892,575,986</b>	<b>\$2,203,051,868</b>	<b>\$2,037,605,472</b>	<b>\$2,059,861,411</b>	<b>\$2,119,618,124</b>
<b>Less:</b>					
Federal Funds	1,045,044,708	1,083,383,300	1,089,338,800	1,089,338,800	1,105,913,996
Federal COVID Funds	35,877,484	231,119,746			
Other Funds	36,284,721	39,878,575	28,226,612	28,226,612	28,226,612

**Department of Human Services**  
 Department Financial Summary

Prior Year State Funds		5,291,470			
<b>SUBTOTAL</b>	<b>\$1,117,206,913</b>	<b>\$1,359,673,091</b>	<b>\$1,117,565,412</b>	<b>\$1,117,565,412</b>	<b>\$1,134,140,608</b>
State General Funds	775,369,073	843,078,792	918,828,941	941,084,880	983,991,858
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	110,586	110,586	200,199
State Children's Trust Funds			1,100,533	1,100,533	1,285,459
<b>TOTAL STATE FUNDS</b>	<b>\$775,369,073</b>	<b>\$843,378,779</b>	<b>\$920,040,060</b>	<b>\$942,295,999</b>	<b>\$985,477,516</b>

# 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

**Amended FY 2023 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. No change.

**Total Change**

\$0

---

**\$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. No change.

**Total Change**

\$0

---

**\$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. No change.

**Total Change**

\$0

---

**\$0**

**Special Fraud**

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

**Recommended Change:**

1. No change.

**Total Change**

\$0

---

**\$0**

**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.

**Total Change**

\$0

---

**\$0**

**Reinsurance**

*Purpose:* The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

**Recommended Change:**

1. Increase funds for the state reinsurance program.

**Total Change**

\$92,000,000

---

**\$92,000,000**

# Commissioner of Insurance

## Program Budgets

### FY 2024 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.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$68,525
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	58,769
3.	Reflect an adjustment in TeamWorks billings.	7,133
4.	Reflect an adjustment in Merit System Assessment billings.	175
5.	Transfer funds from the Departmental Administration (COI) program to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.	Yes
<b>Total Change</b>		<b>\$134,602</b>

#### Enforcement

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,740
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,321
3.	Reflect an adjustment in TeamWorks billings.	1,383
4.	Transfer funds from the Enforcement program to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.	(30,000)
<b>Total Change</b>		<b>\$5,444</b>

#### Fire Safety

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$237,606
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	144,441
3.	Reflect an adjustment in TeamWorks billings.	18,640
4.	Reflect an adjustment in Merit System Assessment billings.	381
5.	Transfer funds from the Departmental Administration (COI), Enforcement, and Insurance Regulation programs to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations. (Total Funds: \$480,000)	330,000
6.	Increase funds for two arson investigators, one building inspector, one elevator inspector, and one manufactured housing inspector. (See Intent Language Considered Non-Binding by the Governor.)	403,496
7.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for criminal investigators to reduce turnover and increase retention.	88,116
<b>Total Change</b>		<b>\$1,222,680</b>

## Commissioner of Insurance Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$79,706
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	43,797
3.	Reflect an adjustment in TeamWorks billings.	5,291
4.	Reflect an adjustment in Merit System Assessment billings.	108
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for criminal investigators to reduce turnover and increase retention.	77,948
<b>Total Change</b>		<b>\$206,850</b>

### Insurance Regulation

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$201,630
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	104,512
3.	Reflect an adjustment in TeamWorks billings.	12,427
4.	Reflect an adjustment in Merit System Assessment billings.	254
5.	Transfer funds from the Insurance Regulation program to the Fire Safety program for four additional housing safety compliance specialists and associated operations.	(300,000)
<b>Total Change</b>		<b>\$18,823</b>

### Reinsurance

*Purpose:* The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Increase funds for the state reinsurance program.	46,000,000
<b>Total Change</b>		<b>\$46,003,391</b>



**Commissioner of Insurance**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$163,996,665	\$92,000,000	\$255,996,665	\$163,996,665	\$47,591,790	\$211,588,455
<b>TOTAL STATE FUNDS</b>	<b>\$163,996,665</b>	<b>\$92,000,000</b>	<b>\$255,996,665</b>	<b>\$163,996,665</b>	<b>\$47,591,790</b>	<b>\$211,588,455</b>
Federal Funds Not Specifically Identified	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
<b>TOTAL FEDERAL FUNDS</b>	<b>\$853,494</b>	<b>\$0</b>	<b>\$853,494</b>	<b>\$853,494</b>	<b>\$0</b>	<b>\$853,494</b>
Other Funds	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$0	\$9,742,627
<b>TOTAL OTHER FUNDS</b>	<b>\$9,742,627</b>	<b>\$0</b>	<b>\$9,742,627</b>	<b>\$9,742,627</b>	<b>\$0</b>	<b>\$9,742,627</b>
<b>Total Funds</b>	<b>\$174,592,786</b>	<b>\$92,000,000</b>	<b>\$266,592,786</b>	<b>\$174,592,786</b>	<b>\$47,591,790</b>	<b>\$222,184,576</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (COI)</b>						
State General Funds	2,332,901	0	2,332,901	2,332,901	134,602	2,467,503
Other Funds	259,600	0	259,600	259,600	(150,000)	109,600
<b>TOTAL FUNDS</b>	<b>\$2,592,501</b>	<b>\$0</b>	<b>\$2,592,501</b>	<b>\$2,592,501</b>	<b>(\$15,398)</b>	<b>\$2,577,103</b>
<b>Enforcement</b>						
State General Funds	660,501	0	660,501	660,501	5,444	665,945
<b>TOTAL FUNDS</b>	<b>\$660,501</b>	<b>\$0</b>	<b>\$660,501</b>	<b>\$660,501</b>	<b>\$5,444</b>	<b>\$665,945</b>
<b>Fire Safety</b>						
State General Funds	9,101,095	0	9,101,095	9,101,095	1,222,680	10,323,775
Federal Funds Not Specifically Identified	853,494	0	853,494	853,494	0	853,494
Other Funds	3,163,725	0	3,163,725	3,163,725	150,000	3,313,725
<b>TOTAL FUNDS</b>	<b>\$13,118,314</b>	<b>\$0</b>	<b>\$13,118,314</b>	<b>\$13,118,314</b>	<b>\$1,372,680</b>	<b>\$14,490,994</b>
<b>Special Fraud</b>						
State General Funds	6,922,160	0	6,922,160	6,922,160	206,850	7,129,010
Other Funds	541,294	0	541,294	541,294	0	541,294
<b>TOTAL FUNDS</b>	<b>\$7,463,454</b>	<b>\$0</b>	<b>\$7,463,454</b>	<b>\$7,463,454</b>	<b>\$206,850</b>	<b>\$7,670,304</b>
<b>Insurance Regulation</b>						
State General Funds	5,124,242	0	5,124,242	5,124,242	18,823	5,143,065
Other Funds	5,778,008	0	5,778,008	5,778,008	0	5,778,008
<b>TOTAL FUNDS</b>	<b>\$10,902,250</b>	<b>\$0</b>	<b>\$10,902,250</b>	<b>\$10,902,250</b>	<b>\$18,823</b>	<b>\$10,921,073</b>
<b>Reinsurance</b>						
State General Funds	139,855,766	92,000,000	231,855,766	139,855,766	46,003,391	185,859,157
<b>TOTAL FUNDS</b>	<b>\$139,855,766</b>	<b>\$92,000,000</b>	<b>\$231,855,766</b>	<b>\$139,855,766</b>	<b>\$46,003,391</b>	<b>\$185,859,157</b>

**Commissioner of Insurance**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Departmental Administration (COI)	\$2,388,487	\$2,407,224	\$2,592,501	\$2,592,501	\$2,577,103
Enforcement	710,973	526,133	660,501	660,501	665,945
Fire Safety	9,643,783	11,618,384	13,118,314	13,118,314	14,490,994
Special Fraud	3,712,027	6,434,127	7,463,454	7,463,454	7,670,304
Insurance Regulation	8,644,274	10,554,433	10,902,250	10,902,250	10,921,073
Reinsurance		8,045,632	139,855,766	231,855,766	185,859,157
<b>SUBTOTAL</b>	<b>\$25,099,544</b>	<b>\$39,585,933</b>	<b>\$174,592,786</b>	<b>\$266,592,786</b>	<b>\$222,184,576</b>
<b>Total Funds</b>	<b>\$25,099,544</b>	<b>\$39,585,933</b>	<b>\$174,592,786</b>	<b>\$266,592,786</b>	<b>\$222,184,576</b>
<b>Less:</b>					
Federal Funds	825,739	886,387	853,494	853,494	853,494
Federal COVID Funds		29,066			
Other Funds	6,440,303	9,564,093	9,742,627	9,742,627	9,742,627
<b>SUBTOTAL</b>	<b>\$7,266,042</b>	<b>\$10,479,546</b>	<b>\$10,596,121</b>	<b>\$10,596,121</b>	<b>\$10,596,121</b>
State General Funds	17,833,502	29,106,386	163,996,665	255,996,665	211,588,455
<b>TOTAL STATE FUNDS</b>	<b>\$17,833,502</b>	<b>\$29,106,386</b>	<b>\$163,996,665</b>	<b>\$255,996,665</b>	<b>\$211,588,455</b>

# Georgia Bureau of Investigation

## Roles and Responsibilities

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. The GBI also provides forensic laboratory services, serves as Georgia's central repository for criminal history record information, and uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes. Additionally, GBI provides legal consultation services to local prosecutors in cases involving criminal street gangs.

### INVESTIGATIVE DIVISION

The Investigative Division is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests from criminal justice officials to investigate major crimes. GBI agents are the primary investigators of officer-involved shootings and other types of officer-involved use-of-force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

The regional field offices conduct general investigations of all crimes, while regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators. Specialized areas of operations within the agency include:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Elder Abuse
- Financial Investigations Unit
- Georgia Cyber Crime Center
- Human Trafficking and Criminal Gang Units
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

### FORENSIC SERVICES

The Division of Forensic Sciences analyzes submitted evidence, interprets the results, reports scientific conclusions based on those results, and testifies in court about the results and conclusions. The laboratory system provides analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent (Breath Alcohol Testing Certification)

- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

### CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

### GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997 and the criminal gang database established in 2020.

### ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state-funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

CJCC also provides administrative support for the Council of Accountability Court Judges (CACJ) and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions. CACJ is charged with determining the funding priorities for accountability courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. It is also responsible for quality control and the administration of accountability courts.

### AUTHORITY

Titles 15, 16, 19, 35, 40, and 42 of the Official Code of Georgia Annotated.

# Georgia Bureau of Investigation Program Budgets

## Amended FY 2023 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 continue headquarter and regional office facility hardening and cybersecurity. | \$1,300,000 |
| 2. Reduce funds for personal services based on actual start dates of new positions.                 | (69,124)    |

**Total Change** \$1,230,876

### 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 maintain operations and offset reduction in fee collections.       | \$3,500,000 |
| 2. Provide funds for maintenance and collaboration of Georgia Crime Information Center. | 500,000     |

**Total Change** \$4,000,000

### 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. Reduce funds for personal services based on actual start dates of new positions. | (\$1,437,952) |
|---|---------------|

**Total Change** (\$1,437,952)

### 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. Reduce funds for personal services based on actual start dates of new positions.   | (\$139,233) |
| 2. Provide funds for new case management and leads tracking system to increase efficiency and enhance technological investigative capabilities. | 2,458,310   |

**Total Change** \$2,319,077

### 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 for administration and services.             | \$404,476 |
| 2. Provide funds for the Georgia Crime Victims Emergency Fund. | 8,000,000 |

**Total Change** \$8,404,476

# Georgia Bureau of Investigation

## Program Budgets

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

### 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.	Provide funds to upgrade security at domestic violence shelters.	\$2,400,000
2.	Provide one-time funding of \$60,000 per site for domestic violence shelters and sexual assault centers.	4,080,000
<b>Total Change</b>		<b>\$6,480,000</b>

### Forensic Scientific Services - Special Project

*Purpose:* The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

**Recommended Change:**

1.	Reduce funds for personal services based on actual start dates of new positions.	(\$659,575)
<b>Total Change</b>		<b>(\$659,575)</b>

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$125,535
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,198
3.	Reflect an adjustment in TeamWorks billings.	2,957
4.	Reflect an adjustment in Merit System Assessment billings.	1,787
5.	Eliminate funds for one-time start-up funding associated with a new position funded for FY2023.	(13,501)
6.	Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for special agents to reduce turnover and increase retention.	14,032
7.	Reflect and utilize \$1,100,000 from FY2023 to continue facility security upgrades.	Yes
<b>Total Change</b>		<b>\$145,008</b>

### Criminal Justice Information Services

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$73,805
----	---	----------

## Georgia Bureau of Investigation Program Budgets

2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,651
3. Reflect an adjustment in TeamWorks billings.	1,178
4. Reflect an adjustment in Merit System Assessment billings.	711
5. Increase funds for maintenance and collaboration of Georgia Crime Information Center. (See Intent Language Considered Non-Binding by the Governor.)	4,925,155
<b>Total Change</b>	<b>\$5,006,500</b>

### Forensic Scientific Services

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

#### Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,089,702
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	105,720
3. Reflect an adjustment in TeamWorks billings.	22,023
4. Reflect an adjustment in Merit System Assessment billings.	13,304
5. Eliminate funds for one-time start-up funding associated with new crime lab positions funded for FY2023.	(887,808)
6. Reduce one-time start-up funds associated with new medical examiner office positions funded for FY2023.	(54,099)
7. Increase funds and stagger start dates for 14 scientists, two crime lab assistant managers, two crime lab technicians, two evidence receiving technicians, one IT business analyst and associated operations in the Firearms, Chemistry, and Toxicology sections to process incoming evidence. (See Intent Language Considered Non-Binding by the Governor.)	1,497,368
8. Recognize existing funds (\$170,000) to outsource training new scientists.	Yes
<b>Total Change</b>	<b>\$1,786,210</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,386,633
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	134,344
3. Reflect an adjustment in TeamWorks billings.	27,985
4. Reflect an adjustment in Merit System Assessment billings.	16,905
5. Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.	(1,492,107)
6. Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for special agents to reduce turnover and increase retention.	2,195,808
7. Increase funds to upgrade the investigation unit's case management system to a cloud-based system.	110,205
8. Add funds for new leads tracking system to increase efficiency and enhance technological investigative capabilities. (See Intent Language Considered Non-Binding by the Governor.)	705,000
9. Increase funds to establish and operate a cold case specialty unit.	5,490,298
<b>Total Change</b>	<b>\$8,575,071</b>

# Georgia Bureau of Investigation

## Program Budgets

### **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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$418,321
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,558
3.	Reflect an adjustment in Merit System Assessment billings.	(879)
4.	Increase funds for one position to administer the sexual assault kit tracking system in accordance with HB255 (2021 Session).	94,250
5.	Increase funds to annualize funds for recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	890,924
6.	Increase funds for personnel and operations for the Georgia Crime Victims Emergency Fund. (See Intent Language Considered Non-Binding by the Governor.)	4,566,146
7.	Reduce funds for one-time funding for training grants. (See Intent Language Considered Non-Binding by the Governor.)	(6,250,000)
8.	Increase funds for drug abuse resistance education training.	50,000
<b>Total Change</b>		<b>(\$225,680)</b>

#### **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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,886
3.	Reflect an adjustment in Merit System Assessment billings.	(457)
<b>Total Change</b>		<b>\$29,561</b>

#### **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 sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers. (See Intent Language Considered Non-Binding by the Governor.)	\$1,262,898
<b>Total Change</b>		<b>\$1,262,898</b>

#### **Forensic Scientific Services - Special Project**

*Purpose:* The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

#### **Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.	(18,197)
<b>Total Change</b>		<b>(\$14,806)</b>

**Georgia Bureau of Investigation**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$198,119,971	\$20,336,902	\$218,456,873	\$198,119,971	\$16,564,762	\$214,684,733
<b>TOTAL STATE FUNDS</b>	<b>\$198,119,971</b>	<b>\$20,336,902</b>	<b>\$218,456,873</b>	<b>\$198,119,971</b>	<b>\$16,564,762</b>	<b>\$214,684,733</b>
Temporary Assistance for Needy Families Block Grant	\$902,544	\$0	\$902,544	\$902,544	\$0	\$902,544
Federal Funds Not Specifically Identified	87,658,119	0	87,658,119	87,658,119	0	87,658,119
<b>TOTAL FEDERAL FUNDS</b>	<b>\$88,560,663</b>	<b>\$0</b>	<b>\$88,560,663</b>	<b>\$88,560,663</b>	<b>\$0</b>	<b>\$88,560,663</b>
Other Funds	\$34,372,394	\$0	\$34,372,394	\$34,372,394	\$0	\$34,372,394
<b>TOTAL OTHER FUNDS</b>	<b>\$34,372,394</b>	<b>\$0</b>	<b>\$34,372,394</b>	<b>\$34,372,394</b>	<b>\$0</b>	<b>\$34,372,394</b>
<b>Total Funds</b>	<b>\$321,053,028</b>	<b>\$20,336,902</b>	<b>\$341,389,930</b>	<b>\$321,053,028</b>	<b>\$16,564,762</b>	<b>\$337,617,790</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Bureau Administration</b>						
State General Funds	10,126,853	1,230,876	11,357,729	10,126,853	145,008	10,271,861
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
<b>TOTAL FUNDS</b>	<b>\$10,477,756</b>	<b>\$1,230,876</b>	<b>\$11,708,632</b>	<b>\$10,477,756</b>	<b>\$145,008</b>	<b>\$10,622,764</b>
<b>Criminal Justice Information Services</b>						
State General Funds	2,344,378	4,000,000	6,344,378	2,344,378	5,006,500	7,350,878
Other Funds	11,500,000	0	11,500,000	11,500,000	0	11,500,000
<b>TOTAL FUNDS</b>	<b>\$13,844,378</b>	<b>\$4,000,000</b>	<b>\$17,844,378</b>	<b>\$13,844,378</b>	<b>\$5,006,500</b>	<b>\$18,850,878</b>
<b>Forensic Scientific Services</b>						
State General Funds	55,387,473	(1,437,952)	53,949,521	55,387,473	1,786,210	57,173,683
Federal Funds Not Specifically Identified	2,302,180	0	2,302,180	2,302,180	0	2,302,180
Other Funds	5,856	0	5,856	5,856	0	5,856
<b>TOTAL FUNDS</b>	<b>\$57,695,509</b>	<b>(\$1,437,952)</b>	<b>\$56,257,557</b>	<b>\$57,695,509</b>	<b>\$1,786,210</b>	<b>\$59,481,719</b>
<b>Regional Investigative Services</b>						
State General Funds	60,952,390	2,319,077	63,271,467	60,952,390	8,575,071	69,527,461
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
<b>TOTAL FUNDS</b>	<b>\$64,489,193</b>	<b>\$2,319,077</b>	<b>\$66,808,270</b>	<b>\$64,489,193</b>	<b>\$8,575,071</b>	<b>\$73,064,264</b>
<b>Forensic Scientific Services - Special Project</b>						
State General Funds	975,000	(659,575)	315,425	975,000	(14,806)	960,194
<b>TOTAL FUNDS</b>	<b>\$975,000</b>	<b>(\$659,575)</b>	<b>\$315,425</b>	<b>\$975,000</b>	<b>(\$14,806)</b>	<b>\$960,194</b>

**Agencies Attached for Administrative Purposes:**

**Criminal Justice Coordinating Council**

State General Funds	17,798,414	8,404,476	26,202,890	17,798,414	(225,680)	17,572,734
Temporary Assistance for Needy Families Block Grant	902,544	0	902,544	902,544	0	902,544
Federal Funds Not Specifically Identified	83,231,186	0	83,231,186	83,231,186	0	83,231,186
Other Funds	20,803,585	0	20,803,585	20,803,585	0	20,803,585



## Georgia Bureau of Investigation

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>TOTAL FUNDS</b>	<b>\$122,735,729</b>	<b>\$8,404,476</b>	<b>\$131,140,205</b>	<b>\$122,735,729</b>	<b>(\$225,680)</b>	<b>\$122,510,049</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>						
State General Funds	35,873,515	0	35,873,515	35,873,515	29,561	35,903,076
Federal Funds Not Specifically Identified	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$36,173,515</b>	<b>\$0</b>	<b>\$36,173,515</b>	<b>\$36,173,515</b>	<b>\$29,561</b>	<b>\$36,203,076</b>
<b>Criminal Justice Coordinating Council: Family Violence</b>						
State General Funds	14,661,948	6,480,000	21,141,948	14,661,948	1,262,898	15,924,846
<b>TOTAL FUNDS</b>	<b>\$14,661,948</b>	<b>\$6,480,000</b>	<b>\$21,141,948</b>	<b>\$14,661,948</b>	<b>\$1,262,898</b>	<b>\$15,924,846</b>

**Georgia Bureau of Investigation**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Bureau Administration	\$8,923,897	\$10,914,678	\$10,477,756	\$11,708,632	\$10,622,764
Criminal Justice Information Services	18,824,185	17,480,518	13,844,378	17,844,378	18,850,878
Forensic Scientific Services	45,997,381	53,137,489	57,695,509	56,257,557	59,481,719
Regional Investigative Services	62,785,269	64,687,857	64,489,193	66,808,270	73,064,264
Forensic Scientific Services - Special Project			975,000	315,425	960,194
<b>SUBTOTAL</b>	<b>\$136,530,732</b>	<b>\$146,220,542</b>	<b>\$147,481,836</b>	<b>\$152,934,262</b>	<b>\$162,979,819</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Criminal Justice Coordinating Council	\$179,558,841	\$149,437,062	\$122,735,729	\$131,140,205	\$122,510,049
Criminal Justice Coordinating Council: Council of Accountability Court Judges	451,795	30,983,310	36,173,515	36,173,515	36,203,076
Criminal Justice Coordinating Council: Family Violence	12,985,660	14,605,733	14,661,948	21,141,948	15,924,846
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$192,996,296</b>	<b>\$195,026,105</b>	<b>\$173,571,192</b>	<b>\$188,455,668</b>	<b>\$174,637,971</b>
<b>Total Funds</b>	<b>\$329,527,028</b>	<b>\$341,246,647</b>	<b>\$321,053,028</b>	<b>\$341,389,930</b>	<b>\$337,617,790</b>
<b>Less:</b>					
Federal Funds	117,697,537	112,102,622	88,560,663	88,560,663	88,560,663
Federal COVID Funds	786,106	10,239,435			
Other Funds	45,647,834	34,616,185	34,372,394	34,372,394	34,372,394
<b>SUBTOTAL</b>	<b>\$164,131,477</b>	<b>\$156,958,242</b>	<b>\$122,933,057</b>	<b>\$122,933,057</b>	<b>\$122,933,057</b>
State General Funds	165,381,976	184,288,404	198,119,971	218,456,873	214,684,733
Governor's Emergency Funds	13,574				
<b>TOTAL STATE FUNDS</b>	<b>\$165,395,550</b>	<b>\$184,288,404</b>	<b>\$198,119,971</b>	<b>\$218,456,873</b>	<b>\$214,684,733</b>

# 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 2023 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.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

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

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

**Secure Detention (RYDCs)**

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

**Recommended Change:**

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

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$2,156,545 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | 56,216      |

## Department of Juvenile Justice Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	28,586
4.	Reflect an adjustment in Merit System Assessment billings.	(2,140)
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	9,425
6.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	379,940
	<b>Total Change</b>	<b>\$2,628,572</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$562,985
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	22,010
3.	Reflect an adjustment in TeamWorks billings.	11,193
4.	Reflect an adjustment in Merit System Assessment billings.	(838)
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	104,230
6.	The department shall study recruitment and retention strategies to reduce turnover and report back to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by July 1, 2023.	Yes
	<b>Total Change</b>	<b>\$699,580</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,201,396
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	58,602
3.	Reflect an adjustment in TeamWorks billings.	29,800
4.	Reflect an adjustment in Merit System Assessment billings.	(2,231)
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	179,076
6.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	127,766
7.	Utilize existing funds to implement required teacher step increases.	Yes
8.	Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
	<b>Total Change</b>	<b>\$2,594,409</b>

### Secure Detention (RYDCs)

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,335,916
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	88,355

**Department of Juvenile Justice**  
Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	44,930
4.	Reflect an adjustment in Merit System Assessment billings.	(3,364)
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	260,759
6.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	127,766
7.	Utilize existing funds to implement required teacher step increases.	Yes
8.	Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
	<b>Total Change</b>	<hr/> <b>\$3,854,362</b>

**Department of Juvenile Justice**  
**Program Budget Financial Summary**

	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>FY 2024 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$350,946,653	\$0	\$350,946,653	\$350,946,653	\$9,776,923	\$360,723,576
<b>TOTAL STATE FUNDS</b>	<b>\$350,946,653</b>	<b>\$0</b>	<b>\$350,946,653</b>	<b>\$350,946,653</b>	<b>\$9,776,923</b>	<b>\$360,723,576</b>
Foster Care Title IV-E Federal Funds Not Specifically Identified	\$1,000,000 5,418,775	\$0 0	\$1,000,000 5,418,775	\$1,000,000 5,418,775	\$0 0	\$1,000,000 5,418,775
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,418,775</b>	<b>\$0</b>	<b>\$6,418,775</b>	<b>\$6,418,775</b>	<b>\$0</b>	<b>\$6,418,775</b>
Other Funds	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000
<b>TOTAL OTHER FUNDS</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>
<b>Total Funds</b>	<b>\$357,600,428</b>	<b>\$0</b>	<b>\$357,600,428</b>	<b>\$357,600,428</b>	<b>\$9,776,923</b>	<b>\$367,377,351</b>

	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>FY 2024 Budget</b>
<b>Community Service</b>						
State General Funds	100,694,935	0	100,694,935	100,694,935	2,628,572	103,323,507
Foster Care Title IV-E Federal Funds Not Specifically Identified	1,000,000 182,047	0 0	1,000,000 182,047	1,000,000 182,047	0 0	1,000,000 182,047
Other Funds	235,000	0	235,000	235,000	0	235,000
<b>TOTAL FUNDS</b>	<b>\$102,111,982</b>	<b>\$0</b>	<b>\$102,111,982</b>	<b>\$102,111,982</b>	<b>\$2,628,572</b>	<b>\$104,740,554</b>
<b>Departmental Administration (DJJ)</b>						
State General Funds	26,725,482	0	26,725,482	26,725,482	699,580	27,425,062
<b>TOTAL FUNDS</b>	<b>\$26,725,482</b>	<b>\$0</b>	<b>\$26,725,482</b>	<b>\$26,725,482</b>	<b>\$699,580</b>	<b>\$27,425,062</b>
<b>Secure Commitment (YDCs)</b>						
State General Funds Federal Funds Not Specifically Identified	87,057,718 2,610,313	0 0	87,057,718 2,610,313	87,057,718 2,610,313	2,594,409 0	89,652,127 2,610,313
<b>TOTAL FUNDS</b>	<b>\$89,668,031</b>	<b>\$0</b>	<b>\$89,668,031</b>	<b>\$89,668,031</b>	<b>\$2,594,409</b>	<b>\$92,262,440</b>
<b>Secure Detention (RYDCs)</b>						
State General Funds Federal Funds Not Specifically Identified	136,468,518 2,626,415	0 0	136,468,518 2,626,415	136,468,518 2,626,415	3,854,362 0	140,322,880 2,626,415
<b>TOTAL FUNDS</b>	<b>\$139,094,933</b>	<b>\$0</b>	<b>\$139,094,933</b>	<b>\$139,094,933</b>	<b>\$3,854,362</b>	<b>\$142,949,295</b>

## Department of Juvenile Justice

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Community Service	\$91,038,069	\$81,364,720	\$102,111,982	\$102,111,982	\$104,740,554
Departmental Administration (DJJ)	22,458,162	24,151,022	26,725,482	26,725,482	27,425,062
Secure Commitment (YDCs)	83,381,865	96,524,107	89,668,031	89,668,031	92,262,440
Secure Detention (RYDCs)	122,385,888	132,901,192	139,094,933	139,094,933	142,949,295
<b>SUBTOTAL</b>	<b>\$319,263,984</b>	<b>\$334,941,041</b>	<b>\$357,600,428</b>	<b>\$357,600,428</b>	<b>\$367,377,351</b>
<b>Total Funds</b>	<b>\$319,263,984</b>	<b>\$334,941,041</b>	<b>\$357,600,428</b>	<b>\$357,600,428</b>	<b>\$367,377,351</b>
<b>Less:</b>					
Federal Funds	11,909,941	8,398,771	6,418,775	6,418,775	6,418,775
Federal COVID Funds	341,865	2,503,716			
Other Funds	11,436,746	10,179,841	235,000	235,000	235,000
<b>SUBTOTAL</b>	<b>\$23,688,552</b>	<b>\$21,082,328</b>	<b>\$6,653,775</b>	<b>\$6,653,775</b>	<b>\$6,653,775</b>
State General Funds	295,575,431	313,858,713	350,946,653	350,946,653	360,723,576
<b>TOTAL STATE FUNDS</b>	<b>\$295,575,431</b>	<b>\$313,858,713</b>	<b>\$350,946,653</b>	<b>\$350,946,653</b>	<b>\$360,723,576</b>



# 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 2023 Budget Changes

### Departmental Administration (DOL)

*Purpose:* The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

**Recommended Change:**

1. Provide funds for repairs and renovations statewide.	\$1,100,000
2. Increase funds to replace chiller and boiler at Georgia Department of Labor headquarters building.	1,850,000
3. Increase funds for employee recruitment and retention.	83,893
<b>Total Change</b>	<b>\$3,033,893</b>

### Labor Market Information

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

**Recommended Change:**

1. Increase funds for employee recruitment and retention.	\$14,011
<b>Total Change</b>	<b>\$14,011</b>

### Unemployment Insurance

*Purpose:* The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

**Recommended Change:**

1. Increase funds for employee recruitment and retention.	\$160,467
<b>Total Change</b>	<b>\$160,467</b>

## FY 2024 Budget Changes

### Departmental Administration (DOL)

*Purpose:* The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

**Recommended Change:**

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$4,967
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,417
3. Reflect an adjustment in TeamWorks billings.	848
4. Reflect an adjustment in Merit System Assessment billings.	397
5. Increase funds for salary adjustments. (See Intent Language Considered Non-Binding by the Governor.)	50,000
<b>Total Change</b>	<b>\$57,629</b>

### Labor Market Information

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

**Recommended Change:**

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

# Department of Labor

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$26,697
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	62
4. Increase funds for salary adjustments to reflect loss of Wagner-Peyser grant funding. (See Intent Language Considered Non-Binding by the Governor.)	1,950,000
<b>Total Change</b>	<hr/> <b>\$1,976,759</b>

**Department of Labor**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$6,100,666	\$3,208,371	\$9,309,037	\$6,100,666	\$2,034,388	\$8,135,054
<b>TOTAL STATE FUNDS</b>	<b>\$6,100,666</b>	<b>\$3,208,371</b>	<b>\$9,309,037</b>	<b>\$6,100,666</b>	<b>\$2,034,388</b>	<b>\$8,135,054</b>
Federal Funds Not Specifically Identified	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
<b>TOTAL FEDERAL FUNDS</b>	<b>\$41,189,283</b>	<b>\$0</b>	<b>\$41,189,283</b>	<b>\$41,189,283</b>	<b>\$0</b>	<b>\$41,189,283</b>
Other Funds	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
<b>TOTAL OTHER FUNDS</b>	<b>\$4,292,769</b>	<b>\$0</b>	<b>\$4,292,769</b>	<b>\$4,292,769</b>	<b>\$0</b>	<b>\$4,292,769</b>
<b>Total Funds</b>	<b>\$51,582,718</b>	<b>\$3,208,371</b>	<b>\$54,791,089</b>	<b>\$51,582,718</b>	<b>\$2,034,388</b>	<b>\$53,617,106</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DOL)</b>						
State General Funds	1,730,221	3,033,893	4,764,114	1,730,221	57,629	1,787,850
Federal Funds Not Specifically Identified	14,314,069	0	14,314,069	14,314,069	0	14,314,069
Other Funds	3,957,769	0	3,957,769	3,957,769	0	3,957,769
<b>TOTAL FUNDS</b>	<b>\$20,002,059</b>	<b>\$3,033,893</b>	<b>\$23,035,952</b>	<b>\$20,002,059</b>	<b>\$57,629</b>	<b>\$20,059,688</b>
<b>Labor Market Information</b>						
State General Funds	0	14,011	14,011	0	0	0
Federal Funds Not Specifically Identified	1,383,448	0	1,383,448	1,383,448	0	1,383,448
<b>TOTAL FUNDS</b>	<b>\$1,383,448</b>	<b>\$14,011</b>	<b>\$1,397,459</b>	<b>\$1,383,448</b>	<b>\$0</b>	<b>\$1,383,448</b>
<b>Unemployment Insurance</b>						
State General Funds	4,370,445	160,467	4,530,912	4,370,445	1,976,759	6,347,204
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
<b>TOTAL FUNDS</b>	<b>\$30,197,211</b>	<b>\$160,467</b>	<b>\$30,357,678</b>	<b>\$30,197,211</b>	<b>\$1,976,759</b>	<b>\$32,173,970</b>

**Department of Labor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Departmental Administration (DOL)	\$44,933,808	\$45,441,694	\$20,002,059	\$23,035,952	\$20,059,688
Labor Market Information	3,003,121	3,139,545	1,383,448	1,397,459	1,383,448
Unemployment Insurance	54,531,266	48,910,186	30,197,211	30,357,678	32,173,970
Workforce Solutions	63,424,021	61,408,565			
<b>SUBTOTAL</b>	<b>\$165,892,216</b>	<b>\$158,899,990</b>	<b>\$51,582,718</b>	<b>\$54,791,089</b>	<b>\$53,617,106</b>
<b>Total Funds</b>	<b>\$165,892,216</b>	<b>\$158,899,990</b>	<b>\$51,582,718</b>	<b>\$54,791,089</b>	<b>\$53,617,106</b>
<b>Less:</b>					
Federal Funds	103,242,189	99,496,142	41,189,283	41,189,283	41,189,283
Federal COVID Funds	39,078,562	34,208,078			
Other Funds	9,833,255	12,138,667	4,292,769	4,292,769	4,292,769
<b>SUBTOTAL</b>	<b>\$152,154,006</b>	<b>\$145,842,887</b>	<b>\$45,482,052</b>	<b>\$45,482,052</b>	<b>\$45,482,052</b>
State General Funds	13,738,210	13,057,103	6,100,666	9,309,037	8,135,054
<b>TOTAL STATE FUNDS</b>	<b>\$13,738,210</b>	<b>\$13,057,103</b>	<b>\$6,100,666</b>	<b>\$9,309,037</b>	<b>\$8,135,054</b>

## **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 2023 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 for staff recruitment and retention.	\$633,445
2.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	174,253
3.	Reduce funds for personal services based on actual start dates of new positions.	(62,878)
<b>Total Change</b>		<b>\$744,820</b>

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$899,825
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(170)
3.	Reflect an adjustment in TeamWorks billings.	44,503
4.	Reflect an adjustment in Merit System Assessment billings.	2,970
5.	Increase funds for one business operations analyst position in the human trafficking unit.	90,787
6.	Increase funds for a digital evidence management system.	1,529,398
7.	Increase funds for a three-year merit-based retention initiative for attorney positions. (See Intent Language Considered Non-Binding by the Governor.)	1,624,964
8.	Increase funds to annualize funds for recruitment and retention.	633,445
9.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates (2022 Session).	174,253
<b>Total Change</b>		<b>\$4,999,975</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,067
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6)
3.	Reflect an adjustment in TeamWorks billings.	1,685
4.	Reflect an adjustment in Merit System Assessment billings.	112
5.	Increase funds to draw down a 75% federal match for two vehicles for investigator positions. (See Intent Language Considered Non-Binding by the Governor.)	16,867
<b>Total Change</b>		<b>\$51,725</b>

**Department of Law**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$35,426,574	\$744,820	\$36,171,394	\$35,426,574	\$5,051,700	\$40,478,274
<b>TOTAL STATE FUNDS</b>	<b>\$35,426,574</b>	<b>\$744,820</b>	<b>\$36,171,394</b>	<b>\$35,426,574</b>	<b>\$5,051,700</b>	<b>\$40,478,274</b>
Federal Funds Not Specifically Identified	\$3,729,332	\$0	\$3,729,332	\$3,729,332	\$0	\$3,729,332
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,729,332</b>	<b>\$0</b>	<b>\$3,729,332</b>	<b>\$3,729,332</b>	<b>\$0</b>	<b>\$3,729,332</b>
Other Funds	\$58,790,912	\$0	\$58,790,912	\$58,790,912	\$0	\$58,790,912
<b>TOTAL OTHER FUNDS</b>	<b>\$58,790,912</b>	<b>\$0</b>	<b>\$58,790,912</b>	<b>\$58,790,912</b>	<b>\$0</b>	<b>\$58,790,912</b>
<b>Total Funds</b>	<b>\$97,946,818</b>	<b>\$744,820</b>	<b>\$98,691,638</b>	<b>\$97,946,818</b>	<b>\$5,051,700</b>	<b>\$102,998,518</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department of Law</b>						
State General Funds	33,870,698	744,820	34,615,518	33,870,698	4,999,975	38,870,673
Federal Funds Not Specifically Identified	96,000	0	96,000	96,000	0	96,000
Other Funds	58,788,801	0	58,788,801	58,788,801	0	58,788,801
<b>TOTAL FUNDS</b>	<b>\$92,755,499</b>	<b>\$744,820</b>	<b>\$93,500,319</b>	<b>\$92,755,499</b>	<b>\$4,999,975</b>	<b>\$97,755,474</b>
<b>Medicaid Fraud Control Unit</b>						
State General Funds	1,555,876	0	1,555,876	1,555,876	51,725	1,607,601
Federal Funds Not Specifically Identified	3,633,332	0	3,633,332	3,633,332	0	3,633,332
Other Funds	2,111	0	2,111	2,111	0	2,111
<b>TOTAL FUNDS</b>	<b>\$5,191,319</b>	<b>\$0</b>	<b>\$5,191,319</b>	<b>\$5,191,319</b>	<b>\$51,725</b>	<b>\$5,243,044</b>



**Department of Law**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Department of Law	\$94,240,535	\$106,118,754	\$92,755,499	\$93,500,319	\$97,755,474
Medicaid Fraud Control Unit	5,273,476	5,458,753	5,191,319	5,191,319	5,243,044
<b>SUBTOTAL</b>	<b>\$99,514,011</b>	<b>\$111,577,507</b>	<b>\$97,946,818</b>	<b>\$98,691,638</b>	<b>\$102,998,518</b>
<b>Total Funds</b>	<b>\$99,514,011</b>	<b>\$111,577,507</b>	<b>\$97,946,818</b>	<b>\$98,691,638</b>	<b>\$102,998,518</b>
<b>Less:</b>					
Federal Funds	4,059,760	4,250,058	3,729,332	3,729,332	3,729,332
Federal COVID Funds	55,250	11,842			
Other Funds	64,872,560	75,772,163	58,790,912	58,790,912	58,790,912
<b>SUBTOTAL</b>	<b>\$68,987,570</b>	<b>\$80,034,063</b>	<b>\$62,520,244</b>	<b>\$62,520,244</b>	<b>\$62,520,244</b>
State General Funds	30,526,442	31,543,444	35,426,574	36,171,394	40,478,274
<b>TOTAL STATE FUNDS</b>	<b>\$30,526,442</b>	<b>\$31,543,444</b>	<b>\$35,426,574</b>	<b>\$36,171,394</b>	<b>\$40,478,274</b>

# 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 2023 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
<b>Total Change</b>	<hr/> \$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
<b>Total Change</b>	<hr/> \$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. No change.	\$0
<b>Total Change</b>	<hr/> \$0

**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
<b>Total Change</b>	<hr/> \$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.	Provide funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability.	\$4,195,000
<b>Total Change</b>		<b>\$4,195,000</b>

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

### 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.	Provide funds to complete construction of the Jekyll Island public Safety Complex.	\$1,500,000
2.	Increase funds for major repairs and renovations (MRR).	4,250,000
3.	Increase funds for public fishing area improvements.	500,000
4.	Increase funds for outdoor recreation.	11,625,000
<b>Total Change</b>		<b>\$17,875,000</b>

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

### Wildlife Resources

*Purpose:* The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to 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.	Provide funds to mitigate the spread of invasive plant species in Southwest Georgia due to Hurricane Michael.	\$150,000
<b>Total Change</b>		<b>\$150,000</b>

# Department of Natural Resources

## Program Budgets

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$88,992
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,600
3.	Reflect an adjustment in Merit System Assessment billings.	645
<b>Total Change</b>		<b>\$101,237</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$227,229
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	35,146
3.	Reflect an adjustment in TeamWorks billings.	118,433
4.	Reflect an adjustment in Merit System Assessment billings.	1,699
<b>Total Change</b>		<b>\$382,507</b>

#### Environmental Protection

*Purpose:* The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$627,763
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	94,625
3.	Reflect an adjustment in Merit System Assessment billings.	4,602
4.	Increase funds for recruitment and retention.	250,000
<b>Total Change</b>		<b>\$976,990</b>

#### 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 the Hazardous Waste Trust Fund to reflect FY2022 collections of Solid Waste Tipping Fees pursuant to HB511 (2021 Session).	\$9,873,192
<b>Total Change</b>		<b>\$9,873,192</b>

## 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$711,397
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	100,658
3.	Reflect an adjustment in Merit System Assessment billings.	4,985
4.	Increase funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.	217,857
5.	Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for game wardens to reduce turnover and increase retention).	1,365,784
<b>Total Change</b>		<b>\$2,400,681</b>

### 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 HB332 and HR238 (2018 Session) to reflect FY2022 collections.	\$1,050,961
<b>Total Change</b>		<b>\$1,050,961</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$511,164
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	70,052
3.	Reflect an adjustment in Merit System Assessment billings.	3,448
4.	Increase funds for the Georgia State Games Commission. (See Intent Language Considered Non-Binding by the Governor.)	55,000
5.	Eliminate funds for one-time funding for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.	(300,000)
6.	Increase funds for the Council of American Indian Concerns.	100,000
<b>Total Change</b>		<b>\$439,664</b>

### 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.	Increase funds for the Solid Waste Trust Fund to reflect FY2022 collections of Scrap Tire Fees pursuant to HB511 (2021 Session).	\$37,698
<b>Total Change</b>		<b>\$37,698</b>

# Department of Natural Resources

## Program Budgets

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$678,025
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	69,675
3.	Reflect an adjustment in Merit System Assessment billings.	3,500
4.	Reduce funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman's License revenues pursuant to HB511 (2021 Session).	(24,945)
5.	Utilize existing Wildlife Endowment Trust Funds for fish hatchery renovations (\$3,000,000) and wildlife management area maintenance shops construction (\$800,000) for the conservation and management of wildlife and fisheries resources.	Yes
<b>Total Change</b>		<b>\$726,255</b>

**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$143,553,877	\$22,220,000	\$165,773,877	\$143,553,877	\$6,103,240	\$149,657,117
Wildlife Endowment Trust Funds	1,728,350	0	1,728,350	1,728,350	(24,945)	1,703,405
Solid Waste Trust Funds	7,628,938	0	7,628,938	7,628,938	37,698	7,666,636
Hazardous Waste Trust Funds	7,620,376	0	7,620,376	7,620,376	9,873,192	17,493,568
<b>TOTAL STATE FUNDS</b>	<b>\$160,531,541</b>	<b>\$22,220,000</b>	<b>\$182,751,541</b>	<b>\$160,531,541</b>	<b>\$15,989,185</b>	<b>\$176,520,726</b>
Federal Funds Not Specifically Identified	\$70,726,663	\$0	\$70,726,663	\$70,726,663	\$0	\$70,726,663
<b>TOTAL FEDERAL FUNDS</b>	<b>\$70,726,663</b>	<b>\$0</b>	<b>\$70,726,663</b>	<b>\$70,726,663</b>	<b>\$0</b>	<b>\$70,726,663</b>
Other Funds	\$96,515,632	\$0	\$96,515,632	\$96,515,632	\$0	\$96,515,632
<b>TOTAL OTHER FUNDS</b>	<b>\$96,515,632</b>	<b>\$0</b>	<b>\$96,515,632</b>	<b>\$96,515,632</b>	<b>\$0</b>	<b>\$96,515,632</b>
<b>Total Funds</b>	<b>\$327,773,836</b>	<b>\$22,220,000</b>	<b>\$349,993,836</b>	<b>\$327,773,836</b>	<b>\$15,989,185</b>	<b>\$343,763,021</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Coastal Resources</b>						
State General Funds	3,143,234	0	3,143,234	3,143,234	101,237	3,244,471
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
<b>TOTAL FUNDS</b>	<b>\$8,347,303</b>	<b>\$0</b>	<b>\$8,347,303</b>	<b>\$8,347,303</b>	<b>\$101,237</b>	<b>\$8,448,540</b>
<b>Departmental Administration (DNR)</b>						
State General Funds	12,898,629	0	12,898,629	12,898,629	382,507	13,281,136
<b>TOTAL FUNDS</b>	<b>\$12,898,629</b>	<b>\$0</b>	<b>\$12,898,629</b>	<b>\$12,898,629</b>	<b>\$382,507</b>	<b>\$13,281,136</b>
<b>Environmental Protection</b>						
State General Funds	32,981,348	0	32,981,348	32,981,348	976,990	33,958,338
Federal Funds Not Specifically Identified	29,694,911	0	29,694,911	29,694,911	0	29,694,911
Other Funds	55,523,856	0	55,523,856	55,523,856	0	55,523,856
<b>TOTAL FUNDS</b>	<b>\$118,200,115</b>	<b>\$0</b>	<b>\$118,200,115</b>	<b>\$118,200,115</b>	<b>\$976,990</b>	<b>\$119,177,105</b>
<b>Hazardous Waste Trust Fund</b>						
Hazardous Waste Trust Funds	7,620,376	0	7,620,376	7,620,376	9,873,192	17,493,568
<b>TOTAL FUNDS</b>	<b>\$7,620,376</b>	<b>\$0</b>	<b>\$7,620,376</b>	<b>\$7,620,376</b>	<b>\$9,873,192</b>	<b>\$17,493,568</b>
<b>Law Enforcement</b>						
State General Funds	29,124,103	4,195,000	33,319,103	29,124,103	2,400,681	31,524,784
Federal Funds Not Specifically Identified	2,751,293	0	2,751,293	2,751,293	0	2,751,293
Other Funds	3,657	0	3,657	3,657	0	3,657
<b>TOTAL FUNDS</b>	<b>\$31,879,053</b>	<b>\$4,195,000</b>	<b>\$36,074,053</b>	<b>\$31,879,053</b>	<b>\$2,400,681</b>	<b>\$34,279,734</b>
<b>Georgia Outdoor Stewardship Program</b>						
State General Funds	29,303,298	0	29,303,298	29,303,298	1,050,961	30,354,259
<b>TOTAL FUNDS</b>	<b>\$29,303,298</b>	<b>\$0</b>	<b>\$29,303,298</b>	<b>\$29,303,298</b>	<b>\$1,050,961</b>	<b>\$30,354,259</b>
<b>Parks Recreation and Historic Sites</b>						
State General Funds	14,866,291	17,875,000	32,741,291	14,866,291	439,664	15,305,955
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029



**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
<b>TOTAL FUNDS</b>	<b>\$50,462,111</b>	<b>\$17,875,000</b>	<b>\$68,337,111</b>	<b>\$50,462,111</b>	<b>\$439,664</b>	<b>\$50,901,775</b>
<b>Solid Waste Trust Fund</b>						
Solid Waste Trust Funds	7,628,938	0	7,628,938	7,628,938	37,698	7,666,636
<b>TOTAL FUNDS</b>	<b>\$7,628,938</b>	<b>\$0</b>	<b>\$7,628,938</b>	<b>\$7,628,938</b>	<b>\$37,698</b>	<b>\$7,666,636</b>
<b>Wildlife Resources</b>						
State General Funds	21,236,974	150,000	21,386,974	21,236,974	751,200	21,988,174
Wildlife Endowment Trust Funds	1,728,350	0	1,728,350	1,728,350	(24,945)	1,703,405
Federal Funds Not Specifically Identified	29,980,286	0	29,980,286	29,980,286	0	29,980,286
Other Funds	8,488,403	0	8,488,403	8,488,403	0	8,488,403
<b>TOTAL FUNDS</b>	<b>\$61,434,013</b>	<b>\$150,000</b>	<b>\$61,584,013</b>	<b>\$61,434,013</b>	<b>\$726,255</b>	<b>\$62,160,268</b>

**Department of Natural Resources**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Coastal Resources	\$8,875,159	\$9,462,610	\$8,347,303	\$8,347,303	\$8,448,540
Departmental Administration (DNR)	11,175,600	13,071,602	12,898,629	12,898,629	13,281,136
Environmental Protection	112,347,599	126,289,719	118,200,115	118,200,115	119,177,105
Hazardous Waste Trust Fund	8,196,566	6,594,964	7,620,376	7,620,376	17,493,568
Law Enforcement	28,607,608	29,991,268	31,879,053	36,074,053	34,279,734
Georgia Outdoor Stewardship Program	19,430,466	20,705,266	29,303,298	29,303,298	30,354,259
Parks Recreation and Historic Sites	79,040,417	118,321,268	50,462,111	68,337,111	50,901,775
Solid Waste Trust Fund	2,601,248	4,727,202	7,628,938	7,628,938	7,666,636
Wildlife Resources	69,217,637	86,345,792	61,434,013	61,584,013	62,160,268
<b>SUBTOTAL</b>	<b>\$339,492,300</b>	<b>\$415,509,691</b>	<b>\$327,773,836</b>	<b>\$349,993,836</b>	<b>\$343,763,021</b>
<b>Total Funds</b>	<b>\$339,492,300</b>	<b>\$415,509,691</b>	<b>\$327,773,836</b>	<b>\$349,993,836</b>	<b>\$343,763,021</b>
<b>Less:</b>					
Federal Funds	79,023,062	100,111,496	70,726,663	70,726,663	70,726,663
Federal COVID Funds	44,982	512,251			
Other Funds	129,143,348	135,233,026	96,515,632	96,515,632	96,515,632
Prior Year State Funds	5,762,363	4,153,987			
<b>SUBTOTAL</b>	<b>\$213,973,755</b>	<b>\$240,010,760</b>	<b>\$167,242,295</b>	<b>\$167,242,295</b>	<b>\$167,242,295</b>
State General Funds	125,514,873	175,403,485	143,553,877	165,773,877	149,657,117
Wildlife Endowment Trust Funds			1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds			7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds			7,620,376	7,620,376	17,493,568
Governor's Emergency Funds	3,672	95,447			
<b>TOTAL STATE FUNDS</b>	<b>\$125,518,545</b>	<b>\$175,498,932</b>	<b>\$160,531,541</b>	<b>\$182,751,541</b>	<b>\$176,520,726</b>

# 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 2023 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
<b>Total Change</b>		<b>\$0</b>

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

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

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$37,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(165)
3.	Reflect an adjustment in TeamWorks billings.	283
4.	Reflect an adjustment in Merit System Assessment billings.	42
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	6,725
6.	Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the Georgia Department of Corrections.	Yes
<b>Total Change</b>		<b>\$44,191</b>

## State Board of Pardons and Paroles Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$518,896
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,991)
3.	Reflect an adjustment in TeamWorks billings.	8,580
4.	Reflect an adjustment in Merit System Assessment billings.	1,273
5.	Eliminate funds for one-time funding for the assessment of parole guidelines and sex offender risk levels.	(200,000)
6.	Increase funds for two hearing examiner positions to effectively respond to an increasing workload.	202,233
7.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	168,134
	<b>Total Change</b>	<b>\$694,125</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(660)
3.	Reflect an adjustment in TeamWorks billings.	1,134
4.	Reflect an adjustment in Merit System Assessment billings.	168
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	3,363
	<b>Total Change</b>	<b>\$31,137</b>

**State Board of Pardons and Paroles**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,958,715	\$0	\$18,958,715	\$18,958,715	\$769,453	\$19,728,168
<b>TOTAL STATE FUNDS</b>	<b>\$18,958,715</b>	<b>\$0</b>	<b>\$18,958,715</b>	<b>\$18,958,715</b>	<b>\$769,453</b>	<b>\$19,728,168</b>
<b>Total Funds</b>	<b>\$18,958,715</b>	<b>\$0</b>	<b>\$18,958,715</b>	<b>\$18,958,715</b>	<b>\$769,453</b>	<b>\$19,728,168</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Board Administration (SBPP)</b>						
State General Funds	2,308,252	0	2,308,252	2,308,252	44,191	2,352,443
<b>TOTAL FUNDS</b>	<b>\$2,308,252</b>	<b>\$0</b>	<b>\$2,308,252</b>	<b>\$2,308,252</b>	<b>\$44,191</b>	<b>\$2,352,443</b>
<b>Clemency Decisions</b>						
State General Funds	16,099,266	0	16,099,266	16,099,266	694,125	16,793,391
<b>TOTAL FUNDS</b>	<b>\$16,099,266</b>	<b>\$0</b>	<b>\$16,099,266</b>	<b>\$16,099,266</b>	<b>\$694,125</b>	<b>\$16,793,391</b>
<b>Victim Services</b>						
State General Funds	551,197	0	551,197	551,197	31,137	582,334
<b>TOTAL FUNDS</b>	<b>\$551,197</b>	<b>\$0</b>	<b>\$551,197</b>	<b>\$551,197</b>	<b>\$31,137</b>	<b>\$582,334</b>

**State Board of Pardons and Paroles**  
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Board Administration (SBPP)	\$2,097,649	\$2,149,355	\$2,308,252	\$2,308,252	\$2,352,443
Clemency Decisions	14,484,169	14,919,374	16,099,266	16,099,266	16,793,391
Victim Services	622,165	644,473	551,197	551,197	582,334
<b>SUBTOTAL</b>	<b>\$17,203,983</b>	<b>\$17,713,202</b>	<b>\$18,958,715</b>	<b>\$18,958,715</b>	<b>\$19,728,168</b>
<b>Total Funds</b>	<b>\$17,203,983</b>	<b>\$17,713,202</b>	<b>\$18,958,715</b>	<b>\$18,958,715</b>	<b>\$19,728,168</b>
<b>Less:</b>					
Federal Funds	102,717	86,559			
Federal COVID Funds		62,525			
Other Funds	61,893	50,643			
<b>SUBTOTAL</b>	<b>\$164,610</b>	<b>\$199,727</b>			
State General Funds	17,039,373	17,513,475	18,958,715	18,958,715	19,728,168
<b>TOTAL STATE FUNDS</b>	<b>\$17,039,373</b>	<b>\$17,513,475</b>	<b>\$18,958,715</b>	<b>\$18,958,715</b>	<b>\$19,728,168</b>

# 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 2023 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
<b>Total Change</b>		<b>\$0</b>

**Payments to Georgia Building Authority**

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

**Recommended Change:**

1.	Provide funds for the demolition of state properties to realize savings from a reduction in maintenance expenses for unoccupied facilities.	\$15,000,000
2.	Provide funds to perform a space utilization assessment for the General Assembly 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 by December 1, 2023.	500,000
3.	Provide funds for the demolition of University System of Georgia facilities to realize savings from a reduction in maintenance expenses.	5,000,000
4.	Utilize existing funds to complete system wide assessments at Georgia Department of Corrections (\$4,350,000) and Department of Juvenile Justice (\$3,925,000), and target a completion by October 1, 2023.	Yes
<b>Total Change</b>		<b>\$20,500,000</b>

### FY 2024 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
<b>Total Change</b>		<b>\$0</b>

**Payments to Georgia Building Authority**

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

**Recommended Change:**

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

**State Properties Commission**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$0	\$20,500,000	\$20,500,000	\$0	\$0	\$0
<b>TOTAL STATE FUNDS</b>	<b>\$0</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Funds	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>
<b>Total Funds</b>	<b>\$2,400,000</b>	<b>\$20,500,000</b>	<b>\$22,900,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>State Properties Commission</b>						
Other Funds	2,400,000	0	2,400,000	2,400,000	0	2,400,000
<b>TOTAL FUNDS</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>

*Agencies Attached for Administrative Purposes:*

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Payments to Georgia Building Authority</b>						
State General Funds	0	20,500,000	20,500,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## State Properties Commission

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
State Properties Commission	\$2,220,618	\$3,136,366	\$2,400,000	\$2,400,000	\$2,400,000
<b>SUBTOTAL</b>	<b>\$2,220,618</b>	<b>\$3,136,366</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Building Authority		\$477,500,000		\$20,500,000	
<b>SUBTOTAL (ATTACHED AGENCIES)</b>		<b>\$477,500,000</b>		<b>\$20,500,000</b>	
<b>Total Funds</b>	<b>\$2,220,618</b>	<b>\$480,636,366</b>	<b>\$2,400,000</b>	<b>\$22,900,000</b>	<b>\$2,400,000</b>
<b>Less:</b>					
Other Funds	2,220,618	2,204,523	2,400,000	2,400,000	2,400,000
Prior Year State Funds		931,844			
<b>SUBTOTAL</b>	<b>\$2,220,618</b>	<b>\$3,136,367</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
State General Funds		477,500,000		20,500,000	
<b>TOTAL STATE FUNDS</b>		<b>\$477,500,000</b>		<b>\$20,500,000</b>	

# 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 2023 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

**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 employee retention.	\$482,052
<b>Total Change</b>		<b>\$482,052</b>

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$146,104
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,688
3.	Reflect an adjustment in TeamWorks billings.	3,296
4.	Reflect an adjustment in Merit System Assessment billings.	1,567
<b>Total Change</b>		<b>\$152,655</b>

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,573,157
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,249
3.	Reflect an adjustment in TeamWorks billings.	20,011
4.	Reflect an adjustment in Merit System Assessment billings.	9,517
5.	Increase funds for salary adjustments to enhance recruitment and retention.	1,156,925
6.	Increase funds to annualize funds for three assistant public defenders in the Blue Ridge, Mountain, and South Georgia Judicial Circuits.	217,743
7.	Increase funds for three additional assistant public defender positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.	226,031
8.	Increase funds for one step increase and to align the salary scale for assistant public defenders to support recruitment and retention efforts.	1,907,351
9.	Increase funds for representation in large multi-defendant cases.	750,000
<b>Total Change</b>		<b>\$5,870,984</b>

**Georgia Public Defender Council**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$73,041,700	\$482,052	\$73,523,752	\$73,041,700	\$6,023,639	\$79,065,339
<b>TOTAL STATE FUNDS</b>	<b>\$73,041,700</b>	<b>\$482,052</b>	<b>\$73,523,752</b>	<b>\$73,041,700</b>	<b>\$6,023,639</b>	<b>\$79,065,339</b>
Federal Funds Not Specifically Identified	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,762</b>	<b>\$0</b>	<b>\$170,762</b>	<b>\$170,762</b>	<b>\$0</b>	<b>\$170,762</b>
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
<b>TOTAL OTHER FUNDS</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>
<b>Total Funds</b>	<b>\$106,552,462</b>	<b>\$482,052</b>	<b>\$107,034,514</b>	<b>\$106,552,462</b>	<b>\$6,023,639</b>	<b>\$112,576,101</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Public Defender Council</b>						
State General Funds	8,999,031	0	8,999,031	8,999,031	152,655	9,151,686
Federal Funds Not Specifically Identified	5,000	0	5,000	5,000	0	5,000
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
<b>TOTAL FUNDS</b>	<b>\$10,844,031</b>	<b>\$0</b>	<b>\$10,844,031</b>	<b>\$10,844,031</b>	<b>\$152,655</b>	<b>\$10,996,686</b>
<b>Public Defenders</b>						
State General Funds	64,042,669	482,052	64,524,721	64,042,669	5,870,984	69,913,653
Federal Funds Not Specifically Identified	165,762	0	165,762	165,762	0	165,762
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
<b>TOTAL FUNDS</b>	<b>\$95,708,431</b>	<b>\$482,052</b>	<b>\$96,190,483</b>	<b>\$95,708,431</b>	<b>\$5,870,984</b>	<b>\$101,579,415</b>

## Georgia Public Defender Council

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Public Defender Council	\$9,445,489	\$9,829,331	\$10,844,031	\$10,844,031	\$10,996,686
Public Defenders	82,537,678	89,212,748	95,708,431	96,190,483	101,579,415
<b>SUBTOTAL</b>	<b>\$91,983,167</b>	<b>\$99,042,079</b>	<b>\$106,552,462</b>	<b>\$107,034,514</b>	<b>\$112,576,101</b>
<b>Total Funds</b>	<b>\$91,983,167</b>	<b>\$99,042,079</b>	<b>\$106,552,462</b>	<b>\$107,034,514</b>	<b>\$112,576,101</b>
<b>Less:</b>					
Federal Funds	5,796	95,613	170,762	170,762	170,762
Federal COVID Funds		617,756			
Other Funds	32,302,722	33,033,260	33,340,000	33,340,000	33,340,000
<b>SUBTOTAL</b>	<b>\$32,308,518</b>	<b>\$33,746,629</b>	<b>\$33,510,762</b>	<b>\$33,510,762</b>	<b>\$33,510,762</b>
State General Funds	59,674,649	65,295,450	73,041,700	73,523,752	79,065,339
<b>TOTAL STATE FUNDS</b>	<b>\$59,674,649</b>	<b>\$65,295,450</b>	<b>\$73,041,700</b>	<b>\$73,523,752</b>	<b>\$79,065,339</b>

# 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 2023 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. No change.	\$0
<b>Total Change</b>	<hr/> \$0

**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
<b>Total Change</b>	<hr/> \$0

**Departmental Administration (DPH)**

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

**Recommended Change:**

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

**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. Adjust funds and direct the Georgia Coordinating Center to utilize existing funds to procure a HIPAA-secure multimodal software communication and patient logistics platform to provide multi-agency, multi-jurisdictional all-hazards response for emergency rooms and other critical care services statewide.	(\$3,465,309)
<b>Total Change</b>	<hr/> (\$3,465,309)

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

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

### Infectious Disease Control

*Purpose:* The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

**Recommended Change:**

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

### Inspections and Environmental Hazard Control

*Purpose:* The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

**Recommended Change:**

1.	Reduce funds for personal services based on projections.	(\$407,955)
<b>Total Change</b>		<b>(\$407,955)</b>

### Public Health Formula Grants to Counties

*Purpose:* The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

**Recommended Change:**

1.	Remove one-time funds provided by the General Assembly for infrastructure and support disregarded and redirected to general grant-in-aid.	(\$1,700,000)
<b>Total Change</b>		<b>(\$1,700,000)</b>

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

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

**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
<b>Total Change</b>		<b>\$0</b>

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$80,684
2.	Increase funds and recognize \$1,288,738 in base funds for Sickle Cell Foundation of Georgia.	463,675
3.	Increase funds for pregnancy and parenting grant programs.	250,000
4.	Increase funds for feminine hygiene products for low-income clients at community organizations. (See Intent Language Considered Non-Binding by the Governor.)	150,000
<b>Total Change</b>		<b>\$944,359</b>

**Adult Essential Health Treatment Services**

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

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
<b>Total Change</b>		<b>\$20,349</b>

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$592,947
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	244,663
3.	Reflect an adjustment in TeamWorks billings.	(3,253)
4.	Reflect an adjustment in Merit System Assessment billings.	36,655
<b>Total Change</b>		<b>\$871,012</b>

# Department of Public Health

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$98,818
2.	Reduce one-time funds for ambulance equipment, repair, and fire protection services in McIntosh County.	(350,000)
3.	Reduce funds for the Georgia Coordinating Center to reflect projected expenditures.	(3,000,000)
<b>Total Change</b>		<b>(\$3,251,182)</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$62,867
2.	Increase funds and recognize \$1,222,519 in state funds for poison control center. (See Intent Language Considered Non-Binding by the Governor.)	150,000
<b>Total Change</b>		<b>\$212,867</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$25,363
<b>Total Change</b>		<b>\$25,363</b>

### Infant and Child Essential Health Treatment Services

*Purpose:* The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$74,181
2.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	46,636
3.	Increase funds for a pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality.	1,689,000
4.	Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait program. (See Intent Language Considered Non-Binding by the Governor.)	804,842
<b>Total Change</b>		<b>\$2,614,659</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$83,105
<b>Total Change</b>		<b>\$83,105</b>

# Department of Public Health

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$363,444
2.	Recognize \$188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB290 (2019 Session) and increase funds for the continued expansion of PrEP services.	931,111
<b>Total Change</b>		<b>\$1,294,555</b>

### Inspections and Environmental Hazard Control

*Purpose:* The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$103,055
<b>Total Change</b>		<b>\$103,055</b>

### Public Health Formula Grants to Counties

*Purpose:* The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$12,097,579
2.	Reflect an adjustment in TeamWorks billings.	39,772
3.	Remove funds for one-time funding provided by the Georgia General Assembly for infrastructure and support disregarded and redirected to general grant-in-aid.	(1,700,000)
<b>Total Change</b>		<b>\$10,437,351</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$124,767
<b>Total Change</b>		<b>\$124,767</b>

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

#### Brain and Spinal Injury Trust Fund

*Purpose:* The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

**Recommended Change:**

1.	Increase funds to reflect FY2022 collections.	\$302,169
<b>Total Change</b>		<b>\$302,169</b>

## Department of Public Health Program Budgets

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,566
2.	Increase funds for Trauma Care Network Trust Funds to reflect FY2022 Super Speeder Collections pursuant to HB511 (2021 Session).	1,494,147
3.	Reduce funds to reflect FY2022 reinstatement fees.	(807,778)
4.	Reduce funds previously awarded to Wellstar - Atlanta Medical Center for Level 1 Trauma Center and redirect to other trauma centers.	Yes
<b>Total Change</b>		<b>\$699,935</b>

**Department of Public Health**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$356,543,321	(\$5,573,264)	\$350,970,057	\$356,543,321	\$12,646,441	\$369,189,762
Tobacco Settlement Funds	13,774,072	0	13,774,072	13,774,072	39,607	13,813,679
Brain & Spinal Injury Trust Fund	1,611,604	0	1,611,604	1,611,604	302,169	1,913,773
Trauma Care Trust Funds	13,594,359	0	13,594,359	13,594,359	1,494,147	15,088,506
<b>TOTAL STATE FUNDS</b>	<b>\$385,523,356</b>	<b>(\$5,573,264)</b>	<b>\$379,950,092</b>	<b>\$385,523,356</b>	<b>\$14,482,364</b>	<b>\$400,005,720</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$395,951,809</b>	<b>\$0</b>	<b>\$395,951,809</b>	<b>\$395,951,809</b>	<b>\$0</b>	<b>\$395,951,809</b>
Other Funds	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
<b>TOTAL OTHER FUNDS</b>	<b>\$10,157,812</b>	<b>\$0</b>	<b>\$10,157,812</b>	<b>\$10,157,812</b>	<b>\$0</b>	<b>\$10,157,812</b>
<b>Total Funds</b>	<b>\$791,632,977</b>	<b>(\$5,573,264)</b>	<b>\$786,059,713</b>	<b>\$791,632,977</b>	<b>\$14,482,364</b>	<b>\$806,115,341</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Adolescent and Adult Health Promotion</b>						
State General Funds	15,144,036	0	15,144,036	15,144,036	927,240	16,071,276
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	17,119	6,874,298
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
<b>TOTAL FUNDS</b>	<b>\$42,213,996</b>	<b>\$0</b>	<b>\$42,213,996</b>	<b>\$42,213,996</b>	<b>\$944,359</b>	<b>\$43,158,355</b>
<b>Adult Essential Health Treatment Services</b>						
Tobacco Settlement Funds	6,669,461	0	6,669,461	6,669,461	20,349	6,689,810
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$6,969,461</b>	<b>\$0</b>	<b>\$6,969,461</b>	<b>\$6,969,461</b>	<b>\$20,349</b>	<b>\$6,989,810</b>
<b>Departmental Administration (DPH)</b>						
State General Funds	28,260,821	0	28,260,821	28,260,821	871,012	29,131,833
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
<b>TOTAL FUNDS</b>	<b>\$40,650,472</b>	<b>\$0</b>	<b>\$40,650,472</b>	<b>\$40,650,472</b>	<b>\$871,012</b>	<b>\$41,521,484</b>
<b>Emergency Preparedness/Trauma System Improvement</b>						
State General Funds	10,710,230	(3,465,309)	7,244,921	10,710,230	(3,251,182)	7,459,048

## Department of Public Health Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Maternal and Child Health</b>						
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
<b>TOTAL FUNDS</b>	<b>\$34,557,679</b>	<b>(\$3,465,309)</b>	<b>\$31,092,370</b>	<b>\$34,557,679</b>	<b>(\$3,251,182)</b>	<b>\$31,306,497</b>
<b>Epidemiology</b>						
State General Funds	6,997,833	0	6,997,833	6,997,833	210,728	7,208,561
Tobacco Settlement Funds	115,637	0	115,637	115,637	2,139	117,776
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593	6,552,593	0	6,552,593
<b>TOTAL FUNDS</b>	<b>\$13,666,063</b>	<b>\$0</b>	<b>\$13,666,063</b>	<b>\$13,666,063</b>	<b>\$212,867</b>	<b>\$13,878,930</b>
<b>Immunization</b>						
State General Funds	2,434,484	0	2,434,484	2,434,484	25,363	2,459,847
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
<b>TOTAL FUNDS</b>	<b>\$9,145,672</b>	<b>\$0</b>	<b>\$9,145,672</b>	<b>\$9,145,672</b>	<b>\$25,363</b>	<b>\$9,171,035</b>
<b>Infant and Child Essential Health Treatment Services</b>						
State General Funds	24,850,568	0	24,850,568	24,850,568	2,614,659	27,465,227
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
<b>TOTAL FUNDS</b>	<b>\$47,928,388</b>	<b>\$0</b>	<b>\$47,928,388</b>	<b>\$47,928,388</b>	<b>\$2,614,659</b>	<b>\$50,543,047</b>
<b>Infant and Child Health Promotion</b>						
State General Funds	15,413,436	0	15,413,436	15,413,436	83,105	15,496,541
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
<b>TOTAL FUNDS</b>	<b>\$279,032,832</b>	<b>\$0</b>	<b>\$279,032,832</b>	<b>\$279,032,832</b>	<b>\$83,105</b>	<b>\$279,115,937</b>
<b>Infectious Disease Control</b>						
State General Funds	44,010,602	0	44,010,602	44,010,602	1,294,555	45,305,157
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661	47,927,661	0	47,927,661
<b>TOTAL FUNDS</b>	<b>\$91,938,263</b>	<b>\$0</b>	<b>\$91,938,263</b>	<b>\$91,938,263</b>	<b>\$1,294,555</b>	<b>\$93,232,818</b>
<b>Inspections and Environmental Hazard Control</b>						
State General Funds	9,035,921	(407,955)	8,627,966	9,035,921	103,055	9,138,976
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
<b>TOTAL FUNDS</b>	<b>\$10,108,118</b>	<b>(\$407,955)</b>	<b>\$9,700,163</b>	<b>\$10,108,118</b>	<b>\$103,055</b>	<b>\$10,211,173</b>
<b>Public Health Formula Grants to Counties</b>						
State General Funds	187,081,977	(1,700,000)	185,381,977	187,081,977	10,437,351	197,519,328
<b>TOTAL FUNDS</b>	<b>\$187,081,977</b>	<b>(\$1,700,000)</b>	<b>\$185,381,977</b>	<b>\$187,081,977</b>	<b>\$10,437,351</b>	<b>\$197,519,328</b>



**Department of Public Health**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Vital Records</b>						
State General Funds	4,752,932	0	4,752,932	4,752,932	124,767	4,877,699
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
<b>TOTAL FUNDS</b>	<b>\$5,283,612</b>	<b>\$0</b>	<b>\$5,283,612</b>	<b>\$5,283,612</b>	<b>\$124,767</b>	<b>\$5,408,379</b>
 <i>Agencies Attached for Administrative Purposes:</i>						
<b>Brain and Spinal Injury Trust Fund</b>						
Brain & Spinal Injury Trust Fund	1,611,604	0	1,611,604	1,611,604	302,169	1,913,773
<b>TOTAL FUNDS</b>	<b>\$1,611,604</b>	<b>\$0</b>	<b>\$1,611,604</b>	<b>\$1,611,604</b>	<b>\$302,169</b>	<b>\$1,913,773</b>
<b>Georgia Trauma Care Network Commission</b>						
State General Funds	7,850,481	0	7,850,481	7,850,481	(794,212)	7,056,269
Trauma Care Trust Funds	13,594,359	0	13,594,359	13,594,359	1,494,147	15,088,506
<b>TOTAL FUNDS</b>	<b>\$21,444,840</b>	<b>\$0</b>	<b>\$21,444,840</b>	<b>\$21,444,840</b>	<b>\$699,935</b>	<b>\$22,144,775</b>

**Department of Public Health**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Adolescent and Adult Health Promotion	\$38,769,105	\$42,070,223	\$42,213,996	\$42,213,996	\$43,158,355
Adult Essential Health Treatment Services	7,199,328	6,794,066	6,969,461	6,969,461	6,989,810
Departmental Administration (DPH)	64,508,220	53,949,405	40,650,472	40,650,472	41,521,484
Emergency Preparedness/Trauma System Improvement	156,142,818	67,890,981	34,557,679	31,092,370	31,306,497
Epidemiology	127,050,148	316,166,159	13,666,063	13,666,063	13,878,930
Immunization	77,140,514	70,607,113	9,145,672	9,145,672	9,171,035
Infant and Child Essential Health Treatment Services	54,016,369	57,909,139	47,928,388	47,928,388	50,543,047
Infant and Child Health Promotion	217,806,399	231,372,502	279,032,832	279,032,832	279,115,937
Infectious Disease Control	150,036,088	121,047,500	91,938,263	91,938,263	93,232,818
Inspections and Environmental Hazard Control	8,214,235	11,422,033	10,108,118	9,700,163	10,211,173
Public Health Formula Grants to Counties	180,347,148	183,278,509	187,081,977	185,381,977	197,519,328
Vital Records	5,512,914	6,165,806	5,283,612	5,283,612	5,408,379
<b>SUBTOTAL</b>	<b>\$1,086,743,286</b>	<b>\$1,168,673,436</b>	<b>\$768,576,533</b>	<b>\$763,003,269</b>	<b>\$782,056,793</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Brain and Spinal Injury Trust Fund	\$1,566,111	\$1,582,003	\$1,611,604	\$1,611,604	\$1,913,773
Georgia Trauma Care Network Commission	23,820,556	22,966,516	21,444,840	21,444,840	22,144,775
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$25,386,667</b>	<b>\$24,548,519</b>	<b>\$23,056,444</b>	<b>\$23,056,444</b>	<b>\$24,058,548</b>
<b>Total Funds</b>	<b>\$1,112,129,953</b>	<b>\$1,193,221,955</b>	<b>\$791,632,977</b>	<b>\$786,059,713</b>	<b>\$806,115,341</b>
<b>Less:</b>					
Federal Funds	363,676,779	398,009,509	395,951,809	395,951,809	395,951,809
Federal COVID Funds	371,395,190	404,322,023			
Other Funds	72,464,791	68,791,192	10,157,812	10,157,812	10,157,812
Prior Year State Funds	965,099	523,982			
<b>SUBTOTAL</b>	<b>\$808,501,859</b>	<b>\$871,646,706</b>	<b>\$406,109,621</b>	<b>\$406,109,621</b>	<b>\$406,109,621</b>
State General Funds	288,901,429	307,514,543	356,543,321	350,970,057	369,189,762
Tobacco Settlement Funds	13,576,905	12,940,903	13,774,072	13,774,072	13,813,679
Brain & Spinal Injury Trust Funds	1,149,760	1,119,804	1,611,604	1,611,604	1,913,773
Trauma Care Trust Funds			13,594,359	13,594,359	15,088,506
<b>TOTAL STATE FUNDS</b>	<b>\$303,628,094</b>	<b>\$321,575,250</b>	<b>\$385,523,356</b>	<b>\$379,950,092</b>	<b>\$400,005,720</b>

# 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 2023 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.	No change.		\$0
	<b>Total Change</b>		<b>\$0</b>

#### Capitol Police Services

*Purpose:* The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

**Recommended Change:**

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

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

#### 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 the Regional K-9 Task Force to procure, train, and support 10 additional K-9 officers per year.		\$515,000
2.	Provide funds for equipment, installation, and training associated with a new statewide public safety radio network to achieve statewide interoperability.		30,381,613
	<b>Total Change</b>		<b>\$30,896,613</b>

#### Motor Carrier Compliance

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

**Recommended Change:**

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

# 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.                  | Reduce funds for personal services based on actual start dates of new positions. | (\$34,762)        |
| <b>Total Change</b> |  | <b>(\$34,762)</b> |

### **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 replace two high-mileage vehicles. | \$50,000        |
| <b>Total Change</b> |  | <b>\$50,000</b> |

### Office of Highway Safety

*Purpose:* The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

**Recommended Change:**

- |                     |  |                 |
|---------------------|--|-----------------|
| 1.                  | Increase funds for new laptop computers. | \$3,000         |
| 2.                  | Provide funds for travel expenses.       | 36,253          |
| <b>Total Change</b> |  | <b>\$39,253</b> |

### Office of Highway Safety: Georgia Driver's Education Commission

*Purpose:* The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Reduce funds for driver's education and training in accordance with FY 2022 Joshua's Law collections. | (\$128,815)        |
| <b>Total Change</b> |   | <b>(\$128,815)</b> |

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

### 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.                  | Provide funds for 10 vehicles for mobile use-of-force units funded in HB 911 (2022 Session). | \$460,510        |
| <b>Total Change</b> |  | <b>\$460,510</b> |

# Department of Public Safety

## Program Budgets

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$67,830
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,301
3.	Reflect an adjustment in TeamWorks billings.	3,035
4.	Reflect an adjustment in Merit System Assessment billings.	946
5.	Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for troopers to reduce turnover and increase retention.	134,400
6.	Increase funds for two positions to support additional flight hours and missions for pilots.(See Intent Language Considered Non-Binding by the Governor.)	235,408
<b>Total Change</b>		<b>\$449,920</b>

#### Capitol Police Services

*Purpose:* The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$208,320
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	603
3.	Reflect an adjustment in TeamWorks billings.	221
4.	Reflect an adjustment in Merit System Assessment billings.	69
5.	Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for capitol police officers and troopers to reduce turnover and increase retention.	342,720
<b>Total Change</b>		<b>\$551,933</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$233,621
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	25,651
3.	Reflect an adjustment in TeamWorks billings.	9,380
4.	Reflect an adjustment in Merit System Assessment billings.	2,923
5.	Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for troopers to reduce turnover and increase retention.	40,320
<b>Total Change</b>		<b>\$311,895</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,618,720
----	---	-------------

## Department of Public Safety Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	373,344
3.	Reflect an adjustment in TeamWorks billings.	136,536
4.	Reflect an adjustment in Merit System Assessment billings.	42,539
5.	Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.	(11,621,336)
6.	Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for troopers to reduce turnover and increase retention.	5,920,320
7.	Provide funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.	2,067,781
8.	Provide funds for the Regional K-9 Task Force to purchase ten police dogs per year.	515,000
9.	Add funds for equipment and furnishings needed for Jekyll Island Post.	150,000
10.	Increase funds for the operation of a Georgia State Patrol satellite post in the Buckhead-area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force.	1,250,000
<b>Total Change</b>		<b>\$2,452,904</b>

### Law Enforcement Training

*Purpose:* The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

#### Recommended Change:

1.	Transfer funds to reflect creation of public safety officer training program.	\$7,621,336
2.	Revise training programs to promote efficiency and increase the number of new public safety officers trained annually.	Yes
<b>Total Change</b>		<b>\$7,621,336</b>

### Motor Carrier Compliance

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

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,075,200
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	36,157
3.	Reflect an adjustment in TeamWorks billings.	13,222
4.	Reflect an adjustment in Merit System Assessment billings.	4,120
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for M CCD officers to reduce turnover and increase retention.	866,880
<b>Total Change</b>		<b>\$1,995,579</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$40,698
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,505
3.	Reflect an adjustment in TeamWorks billings.	1,281
4.	Reflect an adjustment in Merit System Assessment billings.	399
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for troopers to reduce turnover and increase retention.	3,360
<b>Total Change</b>		<b>\$49,243</b>

# Department of Public Safety

## Program Budgets

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(49,151)
3.	Reflect an adjustment in Merit System Assessment billings.	(661)
4.	Increase funds and utilize existing funds (\$220,000) for ongoing costs for virtual testing for firefighter certification and training database. (See Intent Language Considered Non-Binding by the Governor.)	55,000
5.	Utilize existing funds (\$80,000) for personnel for an IT support position.	Yes
<b>Total Change</b>		<b>\$35,711</b>

**Office of Highway Safety**

*Purpose:* The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,830
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(116)
3.	Reflect an adjustment in Merit System Assessment billings.	(761)
4.	Increase funds and match federal funds for one finance position. (See Intent Language Considered Non-Binding by the Governor.)	28,839
5.	Increase funds for travel. (See Intent Language Considered Non-Binding by the Governor.)	36,253
<b>Total Change</b>		<b>\$78,045</b>

**Office of Highway Safety: Georgia Driver's Education Commission**

*Purpose:* The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,783
<b>Total Change</b>		<b>\$6,783</b>

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$134,400
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(709)
3.	Reflect an adjustment in Merit System Assessment billings.	(2,390)
4.	Utilize existing funds to increase P.O.S.T. headquarters internet speed.	Yes
<b>Total Change</b>		<b>\$131,301</b>



# Department of Public Safety

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$593,509
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	96,672
3. Reflect an adjustment in Merit System Assessment billings.	(10,678)
4. Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention.	312,016
5. Increase funds for operations. (See Intent Language Considered Non-Binding by the Governor.)	628,887
6. Increase funds for annual cardiopulmonary resuscitation (CPR) training for dispatchers.	291,908
<b>Total Change</b>	<hr/> <b>\$1,912,314</b>

**Department of Public Safety**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$211,799,535	\$31,282,799	\$243,082,334	\$211,799,535	\$15,596,964	\$227,396,499
<b>TOTAL STATE FUNDS</b>	<b>\$211,799,535</b>	<b>\$31,282,799</b>	<b>\$243,082,334</b>	<b>\$211,799,535</b>	<b>\$15,596,964</b>	<b>\$227,396,499</b>
Federal Funds Not Specifically Identified	\$33,927,849	\$0	\$33,927,849	\$33,927,849	\$0	\$33,927,849
<b>TOTAL FEDERAL FUNDS</b>	<b>\$33,927,849</b>	<b>\$0</b>	<b>\$33,927,849</b>	<b>\$33,927,849</b>	<b>\$0</b>	<b>\$33,927,849</b>
Other Funds	\$24,664,665	\$0	\$24,664,665	\$24,664,665	\$0	\$24,664,665
<b>TOTAL OTHER FUNDS</b>	<b>\$24,664,665</b>	<b>\$0</b>	<b>\$24,664,665</b>	<b>\$24,664,665</b>	<b>\$0</b>	<b>\$24,664,665</b>
<b>Total Funds</b>	<b>\$270,392,049</b>	<b>\$31,282,799</b>	<b>\$301,674,848</b>	<b>\$270,392,049</b>	<b>\$15,596,964</b>	<b>\$285,989,013</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Aviation</b>						
State General Funds	4,293,411	0	4,293,411	4,293,411	449,920	4,743,331
<b>TOTAL FUNDS</b>	<b>\$4,293,411</b>	<b>\$0</b>	<b>\$4,293,411</b>	<b>\$4,293,411</b>	<b>\$449,920</b>	<b>\$4,743,331</b>
<b>Capitol Police Services</b>						
State General Funds	655,650	0	655,650	655,650	551,933	1,207,583
Other Funds	8,405,077	0	8,405,077	8,405,077	0	8,405,077
<b>TOTAL FUNDS</b>	<b>\$9,060,727</b>	<b>\$0</b>	<b>\$9,060,727</b>	<b>\$9,060,727</b>	<b>\$551,933</b>	<b>\$9,612,660</b>
<b>Departmental Administration (DPS)</b>						
State General Funds	9,565,600	0	9,565,600	9,565,600	311,895	9,877,495
Other Funds	3,510	0	3,510	3,510	0	3,510
<b>TOTAL FUNDS</b>	<b>\$9,569,110</b>	<b>\$0</b>	<b>\$9,569,110</b>	<b>\$9,569,110</b>	<b>\$311,895</b>	<b>\$9,881,005</b>
<b>Field Offices and Services</b>						
State General Funds	149,257,071	30,896,613	180,153,684	149,257,071	2,452,904	151,709,975
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
<b>TOTAL FUNDS</b>	<b>\$152,194,905</b>	<b>\$30,896,613</b>	<b>\$183,091,518</b>	<b>\$152,194,905</b>	<b>\$2,452,904</b>	<b>\$154,647,809</b>
<b>Law Enforcement Training</b>						
State General Funds	0	0	0	0	7,621,336	7,621,336
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,621,336</b>	<b>\$7,621,336</b>
<b>Motor Carrier Compliance</b>						
State General Funds	16,767,717	0	16,767,717	16,767,717	1,995,579	18,763,296
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
<b>TOTAL FUNDS</b>	<b>\$39,189,788</b>	<b>\$0</b>	<b>\$39,189,788</b>	<b>\$39,189,788</b>	<b>\$1,995,579</b>	<b>\$41,185,367</b>
<b>Office of Public Safety Officer Support</b>						
State General Funds	1,463,089	(34,762)	1,428,327	1,463,089	49,243	1,512,332
<b>TOTAL FUNDS</b>	<b>\$1,463,089</b>	<b>(34,762)</b>	<b>\$1,428,327</b>	<b>\$1,463,089</b>	<b>\$49,243</b>	<b>\$1,512,332</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Firefighter Standards and Training Council</b>						
State General Funds	1,553,162	50,000	1,603,162	1,553,162	35,711	1,588,873
<b>TOTAL FUNDS</b>	<b>\$1,553,162</b>	<b>\$50,000</b>	<b>\$1,603,162</b>	<b>\$1,553,162</b>	<b>\$35,711</b>	<b>\$1,588,873</b>

## Department of Public Safety

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Office of Highway Safety</b>						
State General Funds	599,592	39,253	638,845	599,592	78,045	677,637
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>	<u>0</u>	<u>652,912</u>	<u>652,912</u>	<u>0</u>	<u>652,912</u>
<b>TOTAL FUNDS</b>	<b>\$20,941,682</b>	<b>\$39,253</b>	<b>\$20,980,935</b>	<b>\$20,941,682</b>	<b>\$78,045</b>	<b>\$21,019,727</b>
<b>Office of Highway Safety: Georgia Driver's Education Commission</b>						
State General Funds	<u>2,913,895</u>	<u>(128,815)</u>	<u>2,785,080</u>	<u>2,913,895</u>	<u>6,783</u>	<u>2,920,678</u>
<b>TOTAL FUNDS</b>	<b>\$2,913,895</b>	<b>(\$128,815)</b>	<b>\$2,785,080</b>	<b>\$2,913,895</b>	<b>\$6,783</b>	<b>\$2,920,678</b>
<b>Georgia Peace Officer Standards and Training Council</b>						
State General Funds	<u>5,392,482</u>	<u>0</u>	<u>5,392,482</u>	<u>5,392,482</u>	<u>131,301</u>	<u>5,523,783</u>
<b>TOTAL FUNDS</b>	<b>\$5,392,482</b>	<b>\$0</b>	<b>\$5,392,482</b>	<b>\$5,392,482</b>	<b>\$131,301</b>	<b>\$5,523,783</b>
<b>Georgia Public Safety Training Center</b>						
State General Funds	19,337,866	460,510	19,798,376	19,337,866	1,912,314	21,250,180
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>
<b>TOTAL FUNDS</b>	<b>\$23,819,798</b>	<b>\$460,510</b>	<b>\$24,280,308</b>	<b>\$23,819,798</b>	<b>\$1,912,314</b>	<b>\$25,732,112</b>

**Department of Public Safety**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Aviation	\$4,852,626	\$5,739,519	\$4,293,411	\$4,293,411	\$4,743,331
Capitol Police Services	8,514,535	8,760,064	9,060,727	9,060,727	9,612,660
Departmental Administration (DPS)	8,835,473	21,271,712	9,569,110	9,569,110	9,881,005
Field Offices and Services	155,777,502	169,923,280	152,194,905	183,091,518	154,647,809
Law Enforcement Training					7,621,336
Motor Carrier Compliance	45,450,853	42,772,562	39,189,788	39,189,788	41,185,367
Office of Public Safety Officer Support	1,076,037	1,150,710	1,463,089	1,428,327	1,512,332
<b>SUBTOTAL</b>	<b>\$224,507,026</b>	<b>\$249,617,847</b>	<b>\$215,771,030</b>	<b>\$246,632,881</b>	<b>\$229,203,840</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Firefighter Standards and Training Council	\$1,649,560	\$2,300,595	\$1,553,162	\$1,603,162	\$1,588,873
Office of Highway Safety	19,165,047	19,873,440	20,941,682	20,980,935	21,019,727
Office of Highway Safety: Georgia Driver's Education Commission			2,913,895	2,785,080	2,920,678
Georgia Peace Officer Standards and Training Council	4,081,486	5,026,988	5,392,482	5,392,482	5,523,783
Georgia Public Safety Training Center	22,887,708	29,401,019	23,819,798	24,280,308	25,732,112
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$47,783,801</b>	<b>\$56,602,042</b>	<b>\$54,621,019</b>	<b>\$55,041,967</b>	<b>\$56,785,173</b>
<b>Total Funds</b>	<b>\$272,290,827</b>	<b>\$306,219,889</b>	<b>\$270,392,049</b>	<b>\$301,674,848</b>	<b>\$285,989,013</b>
<b>Less:</b>					
Federal Funds	37,155,611	34,278,493	33,927,849	33,927,849	33,927,849
Federal COVID Funds	38,818	1,347,563			
Other Funds	39,479,355	46,564,098	24,664,665	24,664,665	24,664,665
<b>SUBTOTAL</b>	<b>\$76,673,784</b>	<b>\$82,190,154</b>	<b>\$58,592,514</b>	<b>\$58,592,514</b>	<b>\$58,592,514</b>
State General Funds	194,456,875	221,990,490	211,799,535	243,082,334	227,396,499
Governor's Emergency Funds	1,160,168	2,039,244			
<b>TOTAL STATE FUNDS</b>	<b>\$195,617,043</b>	<b>\$224,029,734</b>	<b>\$211,799,535</b>	<b>\$243,082,334</b>	<b>\$227,396,499</b>

# 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 2023 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 and utilize existing funds for legal fees related to an ongoing lawsuit challenging the Public Service Commissioners' voting districts.	\$201,794
2.	Increase funds for security.	11,960
3.	Increase funds for employee retention.	13,445
<b>Total Change</b>		<b>\$227,199</b>

#### 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 for employee retention.	\$95,784
<b>Total Change</b>		<b>\$95,784</b>

#### 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.	Reduce funds for personal services based on actual start date of new positions.	(\$178,894)
2.	Increase funds for employee retention.	49,990
<b>Total Change</b>		<b>(\$128,904)</b>

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$37,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,852
3.	Reflect an adjustment in TeamWorks billings.	(1,344)
4.	Reflect an adjustment in Merit System Assessment billings.	101
5.	Increase funds for security. (See Intent Language Considered Non-Binding by the Governor.)	47,840
6.	Increase funds to annualize funds for recruitment and retention.	19,027
<b>Total Change</b>		<b>\$104,782</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,146
----	---	----------

## Public Service Commission Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,553
3.	Reflect an adjustment in TeamWorks billings.	(1,127)
4.	Increase funds to annualize funds for recruitment and retention. (See Intent Language Considered Non-Binding by the Governor.)	80,538
	<b>Total Change</b>	<b>\$119,110</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$175,122
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,689
3.	Reflect an adjustment in TeamWorks billings.	(5,579)
4.	Reflect an adjustment in Merit System Assessment billings.	228
5.	Increase funds to annualize funds for recruitment and retention.	61,818
	<b>Total Change</b>	<b>\$239,278</b>

**Public Service Commission**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$11,409,454	\$194,079	\$11,603,533	\$11,409,454	\$463,170	\$11,872,624
<b>TOTAL STATE FUNDS</b>	<b>\$11,409,454</b>	<b>\$194,079</b>	<b>\$11,603,533</b>	<b>\$11,409,454</b>	<b>\$463,170</b>	<b>\$11,872,624</b>
Federal Funds Not Specifically Identified	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,343,100</b>	<b>\$0</b>	<b>\$1,343,100</b>	<b>\$1,343,100</b>	<b>\$0</b>	<b>\$1,343,100</b>
<b>Total Funds</b>	<b>\$12,752,554</b>	<b>\$194,079</b>	<b>\$12,946,633</b>	<b>\$12,752,554</b>	<b>\$463,170</b>	<b>\$13,215,724</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Commission Administration (PSC)</b>						
State General Funds	1,844,950	227,199	2,072,149	1,844,950	104,782	1,949,732
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
<b>TOTAL FUNDS</b>	<b>\$1,928,450</b>	<b>\$227,199</b>	<b>\$2,155,649</b>	<b>\$1,928,450</b>	<b>\$104,782</b>	<b>\$2,033,232</b>
<b>Facility Protection</b>						
State General Funds	1,432,092	95,784	1,527,876	1,432,092	119,110	1,551,202
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
<b>TOTAL FUNDS</b>	<b>\$2,663,192</b>	<b>\$95,784</b>	<b>\$2,758,976</b>	<b>\$2,663,192</b>	<b>\$119,110</b>	<b>\$2,782,302</b>
<b>Utilities Regulation</b>						
State General Funds	8,132,412	(128,904)	8,003,508	8,132,412	239,278	8,371,690
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
<b>TOTAL FUNDS</b>	<b>\$8,160,912</b>	<b>(\$128,904)</b>	<b>\$8,032,008</b>	<b>\$8,160,912</b>	<b>\$239,278</b>	<b>\$8,400,190</b>



**Public Service Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Commission Administration (PSC)	\$1,781,317	\$2,263,798	\$1,928,450	\$2,155,649	\$2,033,232
Facility Protection	2,189,687	2,435,465	2,663,192	2,758,976	2,782,302
Utilities Regulation	6,881,905	6,946,271	8,160,912	8,032,008	8,400,190
<b>SUBTOTAL</b>	<b>\$10,852,909</b>	<b>\$11,645,534</b>	<b>\$12,752,554</b>	<b>\$12,946,633</b>	<b>\$13,215,724</b>
<b>Total Funds</b>	<b>\$10,852,909</b>	<b>\$11,645,534</b>	<b>\$12,752,554</b>	<b>\$12,946,633</b>	<b>\$13,215,724</b>
<b>Less:</b>					
Federal Funds	1,029,654	941,212	1,343,100	1,343,100	1,343,100
Other Funds	200,293	160,377			
<b>SUBTOTAL</b>	<b>\$1,229,947</b>	<b>\$1,101,589</b>	<b>\$1,343,100</b>	<b>\$1,343,100</b>	<b>\$1,343,100</b>
State General Funds	9,622,962	10,543,945	11,409,454	11,603,533	11,872,624
<b>TOTAL STATE FUNDS</b>	<b>\$9,622,962</b>	<b>\$10,543,945</b>	<b>\$11,409,454</b>	<b>\$11,603,533</b>	<b>\$11,872,624</b>

# 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 2023 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. Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	(\$378,752)
2. Reduce funds for personal services based on actual start dates of new positions.	(910,625)
3. Provide one-time funds for the construction of integrated precision agriculture demonstration farm.	1,160,000
<b>Total Change</b>	<b>(\$129,377)</b>

**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
<b>Total Change</b>	<b>\$0</b>

**Cooperative Extension Service**

*Purpose:* The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1. Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	(\$161,407)
2. Provide one-time funds to replace cabins at Rock Eagle 4-H Center.	3,000,000
<b>Total Change</b>	<b>\$2,838,593</b>

**Enterprise Innovation Institute**

*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

**Recommended Change:**

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

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

# 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. | Provide funds to the Warnell School of Forestry and Natural Resources to coordinate across disciplines and quantify the ecological and economic impacts of land dedicated to forestry, row-crop farming, and solar energy production and report back to the chairs of the House Appropriations Committee and Senate Appropriations Committee by January 1, 2024. | \$200,000 |
|----|--|-----------|

<b>Total Change</b>	<b>\$200,000</b>
---------------------	------------------

### 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 |
|----|------------|-----|

<b>Total Change</b>	<b>\$0</b>
---------------------	------------

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

<b>Total Change</b>	<b>\$0</b>
---------------------	------------

### 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 for equipment for Georgia Research Alliance research and development infrastructure at multiple locations. | \$5,000,000 |
|----|---|-------------|

<b>Total Change</b>	<b>\$5,000,000</b>
---------------------	--------------------

### Georgia Tech Research Institute

*Purpose:* The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

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

<b>Total Change</b>	<b>\$0</b>
---------------------	------------

### Marine Institute

*Purpose:* The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

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

<b>Total Change</b>	<b>\$0</b>
---------------------	------------

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

### 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 to implement a state-of-the-art electronic medical records system to support medical education and training at the Medical College of Georgia. (Total Funds: \$115,000,000)	\$105,000,000
<b>Total Change</b>		<b>\$105,000,000</b>

### Public Libraries

*Purpose:* The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

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

### Public Service/Special Funding Initiatives

*Purpose:* The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1.	Remove funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB 911 intent language considered non-binding by the Governor)	(\$92,500)
2.	Remove funds for music industry archiving at the University of Georgia.	(2,600,000)
3.	Provide funds to Middle Georgia State University Aviation Program to purchase aircraft and construct t-hangars.	5,700,000
4.	Increase funds to match the \$65,000,000 federal grant for the Georgia Artificial Intelligence Manufacturing Project benefiting Southwest Georgia.	5,000,000
<b>Total Change</b>		<b>\$8,007,500</b>

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

### Skidaway Institute of Oceanography

*Purpose:* The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

**Recommended Change:**

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

# 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.	Adjust formula funds for enrollment growth to reflect corrected credit hour data for Georgia Institute of Technology.	(\$2,757,872)
2.	Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	540,159
3.	Increase funds for equipment for Gateway Building and Infrastructure at Georgia Gwinnett College in Lawrenceville.	3,700,000
4.	Increase funds for equipment for Science and Ag Hill Modernization Phase I at University of Georgia in Athens.	6,200,000
5.	Increase funds to design the Military Leadership Center Expansion at the University of North Georgia.	1,300,000
<b>Total Change</b>		<b>\$8,982,287</b>

### Veterinary Medicine Experiment Station

*Purpose:* The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

**Recommended Change:**

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

### Veterinary Medicine Teaching Hospital

*Purpose:* The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

**Recommended Change:**

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

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

#### **Payments to 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### **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.	Provide funds for major repairs and renovations (MRR).	\$1,000,000
<b>Total Change</b>		<b>\$1,000,000</b>

# 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 formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	\$305,850
2.	Provide funds for security upgrades.	50,000
<b>Total Change</b>		<b>\$355,850</b>

### Payments to Georgia Public Telecommunications Commission

*Purpose:* The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change:**

1.	Increase funds for one-time funding for technology improvements.	\$650,000
<b>Total Change</b>		<b>\$650,000</b>

## FY 2024 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$538,828
2.	Transfer funds from the Agricultural Experiment Station program to the Teaching program for the Fort Valley State University land-grant match requirements.	(378,752)
3.	Increase funds for the employer share of health benefits.	255,217
4.	Increase funds for personnel for two positions, maintenance, and operations at the demonstration farm.	520,000
5.	Increase funds for two faculty positions to serve the peach and citrus industries. (See Intent Language Considered Non-Binding by the Governor.)	584,987
6.	Increase funds for three research technician positions to support the Peanut Breeding and Extension Team.	245,000
7.	Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program for personnel.	(446,413)
<b>Total Change</b>		<b>\$1,318,867</b>

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

### Cooperative Extension Service

*Purpose:* The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,042,239
2.	Transfer funds from the Cooperative Extension Service program to the Teaching program for the Fort Valley State University land-grant match requirements.	(161,407)
3.	Increase funds for the employer share of health benefits.	342,997

## Board of Regents of the University System of Georgia Program Budgets

4.	Increase funds for three shared 4-H county extension agents.	258,750
5.	Increase funds for two faculty positions to serve the blueberry and citrus industries. (See Intent Language Considered Non-Binding by the Governor.)	415,013
6.	Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program for personnel.	446,413
	<b>Total Change</b>	<b>\$2,344,005</b>

### Enterprise Innovation Institute

*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,174
2.	Increase funds for the employer share of health benefits.	43,570
3.	Reduce funds for one-time funding for workforce development career fellowships.	(125,000)
	<b>Total Change</b>	<b>\$84,744</b>

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$17,830
2.	Increase funds for the employer share of health benefits.	7,801
	<b>Total Change</b>	<b>\$25,631</b>

### Forestry Research

*Purpose:* The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$46,815
2.	Increase funds for the employer share of health benefits.	19,041
	<b>Total Change</b>	<b>\$65,856</b>

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$41,837
2.	Increase funds for the employer share of health benefits.	8,941
	<b>Total Change</b>	<b>\$50,778</b>



# 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$69,584
2.	Increase funds for the employer share of health benefits.	18,500
3.	Reduce funds to reflect self-sufficiency due to rental income and other available funding.	(3,217,654)
<b>Total Change</b>		<b>(\$3,129,570)</b>

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,210
2.	Eliminate funds for one-time funding for a GRA eminent scholar and for equipment and research and development infrastructure.	(1,250,000)
4.	Reduce funds for GRA Venture program.	(540,000)
3.	Increase funds for the employer share of health benefits.	2,895
<b>Total Change</b>		<b>(\$1,776,895)</b>

### Georgia Tech Research Institute

*Purpose:* The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$189,043
2.	Increase funds for the employer share of health benefits.	13,978
3.	Transfer funds from the Georgia Tech Research Institute program to the Public Service/Special Funding Initiatives program for K-12 rural Georgia computer science pilot program.	(600,000)
<b>Total Change</b>		<b>(\$396,979)</b>

### Marine Institute

*Purpose:* The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$26,381
2.	Increase funds for the employer share of health benefits.	6,600
<b>Total Change</b>		<b>\$32,981</b>

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$36,630
2.	Increase funds for the employer share of health benefits.	8,692
<b>Total Change</b>		<b>\$45,322</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,087,408
<b>Total Change</b>		<b>\$1,087,408</b>

### Public Libraries

*Purpose:* The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$821,319
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,716
3.	Increase funds for the public libraries' formula based on an increase in state population.	59,625
4.	Increase funds for the employer share of health benefits.	18,736
5.	Increase funds for materials grants by 10 cents from \$0.60 to \$0.70 per capita.	1,113,592
6.	Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024.	Yes
<b>Total Change</b>		<b>\$2,036,988</b>

### Public Service/Special Funding Initiatives

*Purpose:* The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$408,416
2.	Eliminate funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB911 (2022 Session) intent language considered non-binding by the Governor)	(92,500)
3.	Increase funds and utilize \$2,600,000 in existing funds for music industry archiving at the University of Georgia. (See Intent Language Considered Non-Binding by the Governor.)	2,600,000
4.	Increase funds for the employer share of health benefits.	99,649
5.	Increase funds to provide matching funds for next-generation battery lab at Georgia Institute of Technology.	500,000
6.	Increase funds for the Center for International Trade and Security at the University of Georgia. (See Intent Language Considered Non-Binding by the Governor.)	487,637
7.	Transfer funds from the Georgia Tech Research Institute program to the Public Service/Special Funding Initiatives program (\$600,000) and increase funds for K-12 rural Georgia computer science pilot program.	1,400,000
8.	Increase funds for the STEM Teacher Academy through the Georgia Youth Science Technology Center. (See Intent Language Considered Non-Binding by the Governor.)	90,000
9.	Increase funds for Middle Georgia Aviation to support increased enrollment.	1,189,761
10.	Increase funds to expand the Archway Partnership into two additional communities. (See Intent Language Considered Non-Binding by the Governor.)	310,000
11.	Increase funds to support operations and address a backlog of projects at the Center for Rural Prosperity and Innovation. (See Intent Language Considered Non-Binding by the Governor.)	1,500,000
<b>Total Change</b>		<b>\$8,492,963</b>

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$61,262
----	---	----------

## Board of Regents of the University System of Georgia Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(67,990)
3.	Increase funds for the employer share of health benefits.	13,141
<b>Total Change</b>		<b>\$6,413</b>

### Skidaway Institute of Oceanography

*Purpose:* The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$40,911
2.	Increase funds for the employer share of health benefits.	4,169
<b>Total Change</b>		<b>\$45,080</b>

### Teaching

*Purpose:* The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$82,654,405
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	13,303,671
3.	Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher cost program areas (\$10,334,073) and 0.6% increase in square footage (\$2,313,043).	9,881,353
4.	Increase funds for the employer share of health benefits.	17,106,681
6.	Reduce funds for the Augusta University / University of Georgia Medical Partnership expansion.	(2,447,480)
7.	Transfer funds from the Agricultural Experiment Station and Cooperative Extension Service programs to the Teaching program for the Fort Valley State University Land-Grant Match requirements.	540,159
8.	Reduce funds and utilize Carry Forward funds where necessary	(66,000,000)
9.	Recognize \$65,900,000 for capital maintenance and repairs.	Yes
<b>Total Change</b>		<b>\$55,038,789</b>

### Veterinary Medicine Experiment Station

*Purpose:* The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$76,455
2.	Increase funds for the employer share of health benefits.	25,989
<b>Total Change</b>		<b>\$102,444</b>

### Veterinary Medicine Teaching Hospital

*Purpose:* The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,534
2.	Increase funds for the employer share of health benefits.	3,403
<b>Total Change</b>		<b>\$41,937</b>

# Board of Regents of the University System of Georgia

## Program Budgets

**Agencies Attached for Administrative Purposes:**

**Payments to 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$7,671
2.	Reflect an adjustment in TeamWorks billings.	3,850
3.	Reflect an adjustment in Merit System Assessment billings.	157
4.	Increase funds for the Anne Frank Holocaust Education Center. (See Intent Language Considered Non-Binding by the Governor.)	264,500
<b>Total Change</b>		<b>\$276,178</b>

**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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$118,677
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,913)
3.	Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024.	Yes
<b>Total Change</b>		<b>\$116,764</b>

**Payments to Georgia Military College Preparatory School**

*Purpose:* The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

**Recommended Change:**

1.	Increase funds for enrollment growth and training and experience.	\$419,298
2.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	396,240
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	110,862
4.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>\$926,400</b>

**Payments to Georgia Public Telecommunications Commission**

*Purpose:* The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$183,186
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,353
3.	Reflect an adjustment in TeamWorks billings.	11,417
4.	Reflect an adjustment in Merit System Assessment billings.	2,612
5.	Reduce funds and recognize other funds available.	(1,416,421)
<b>Total Change</b>		<b>(\$1,165,853)</b>

**Board of Regents of the University System of Georgia**  
**Program Budget Financial Summary**

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$3,119,200,668	\$131,904,853	\$3,251,105,521	\$3,119,200,668	\$65,670,251	\$3,184,870,919
<b>TOTAL STATE FUNDS</b>	<b>\$3,119,200,668</b>	<b>\$131,904,853</b>	<b>\$3,251,105,521</b>	<b>\$3,119,200,668</b>	<b>\$65,670,251</b>	<b>\$3,184,870,919</b>
Federal Funds Not Specifically Identified	\$1,745,941,030	\$0	\$1,745,941,030	\$1,745,941,030	\$0	\$1,745,941,030
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,745,941,030</b>	<b>\$0</b>	<b>\$1,745,941,030</b>	<b>\$1,745,941,030</b>	<b>\$0</b>	<b>\$1,745,941,030</b>
Other Funds	\$4,206,700,787	\$0	\$4,206,700,787	\$4,206,700,787	\$3,217,654	\$4,209,918,441
<b>TOTAL OTHER FUNDS</b>	<b>\$4,206,700,787</b>	<b>\$0</b>	<b>\$4,206,700,787</b>	<b>\$4,206,700,787</b>	<b>\$3,217,654</b>	<b>\$4,209,918,441</b>
<b>Total Funds</b>	<b>\$9,071,842,485</b>	<b>\$131,904,853</b>	<b>\$9,203,747,338</b>	<b>\$9,071,842,485</b>	<b>\$68,887,905</b>	<b>\$9,140,730,390</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Agricultural Experiment Station</b>						
State General Funds	52,021,648	(129,377)	51,892,271	52,021,648	1,318,867	53,340,515
Federal Funds Not Specifically Identified	30,776,779	0	30,776,779	30,776,779	0	30,776,779
Other Funds	17,335,454	0	17,335,454	17,335,454	0	17,335,454
<b>TOTAL FUNDS</b>	<b>\$100,133,881</b>	<b>(\$129,377)</b>	<b>\$100,004,504</b>	<b>\$100,133,881</b>	<b>\$1,318,867</b>	<b>\$101,452,748</b>
<b>Athens and Tifton Veterinary Laboratories Contract</b>						
Federal Funds Not Specifically Identified	495,000	0	495,000	495,000	0	495,000
Other Funds	7,752,766	0	7,752,766	7,752,766	0	7,752,766
<b>TOTAL FUNDS</b>	<b>\$8,247,766</b>	<b>\$0</b>	<b>\$8,247,766</b>	<b>\$8,247,766</b>	<b>\$0</b>	<b>\$8,247,766</b>
<b>Cooperative Extension Service</b>						
State General Funds	47,208,819	2,838,593	50,047,412	47,208,819	2,344,005	49,552,824
Federal Funds Not Specifically Identified	15,818,428	0	15,818,428	15,818,428	0	15,818,428
Other Funds	18,839,906	0	18,839,906	18,839,906	0	18,839,906
<b>TOTAL FUNDS</b>	<b>\$81,867,153</b>	<b>\$2,838,593</b>	<b>\$84,705,746</b>	<b>\$81,867,153</b>	<b>\$2,344,005</b>	<b>\$84,211,158</b>
<b>Enterprise Innovation Institute</b>						
State General Funds	12,563,065	0	12,563,065	12,563,065	84,744	12,647,809
Federal Funds Not Specifically Identified	8,000,000	0	8,000,000	8,000,000	0	8,000,000
Other Funds	9,000,000	0	9,000,000	9,000,000	0	9,000,000
<b>TOTAL FUNDS</b>	<b>\$29,563,065</b>	<b>\$0</b>	<b>\$29,563,065</b>	<b>\$29,563,065</b>	<b>\$84,744</b>	<b>\$29,647,809</b>
<b>Forestry Cooperative Extension</b>						
State General Funds	1,054,005	0	1,054,005	1,054,005	25,631	1,079,636
Federal Funds Not Specifically Identified	450,000	0	450,000	450,000	0	450,000
Other Funds	346,988	0	346,988	346,988	0	346,988
<b>TOTAL FUNDS</b>	<b>\$1,850,993</b>	<b>\$0</b>	<b>\$1,850,993</b>	<b>\$1,850,993</b>	<b>\$25,631</b>	<b>\$1,876,624</b>
<b>Forestry Research</b>						
State General Funds	3,124,488	200,000	3,324,488	3,124,488	65,856	3,190,344
Federal Funds Not Specifically Identified	5,620,000	0	5,620,000	5,620,000	0	5,620,000
Other Funds	6,859,243	0	6,859,243	6,859,243	0	6,859,243
<b>TOTAL FUNDS</b>	<b>\$15,603,731</b>	<b>\$200,000</b>	<b>\$15,803,731</b>	<b>\$15,603,731</b>	<b>\$65,856</b>	<b>\$15,669,587</b>
<b>Georgia Archives</b>						
State General Funds	4,413,435	0	4,413,435	4,413,435	50,778	4,464,213

**Board of Regents of the University System of Georgia**  
**Program Budget Financial Summary**

	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>FY 2024 Budget</b>
Other Funds	865,810	0	865,810	865,810	0	865,810
<b>TOTAL FUNDS</b>	<b>\$5,279,245</b>	<b>\$0</b>	<b>\$5,279,245</b>	<b>\$5,279,245</b>	<b>\$50,778</b>	<b>\$5,330,023</b>
<b>Georgia Cyber Innovation and Training Center</b>						
State General Funds	5,456,745	0	5,456,745	5,456,745	(3,129,570)	2,327,175
Other Funds	812,263	0	812,263	812,263	3,217,654	4,029,917
<b>TOTAL FUNDS</b>	<b>\$6,269,008</b>	<b>\$0</b>	<b>\$6,269,008</b>	<b>\$6,269,008</b>	<b>\$88,084</b>	<b>\$6,357,092</b>
<b>Georgia Research Alliance</b>						
State General Funds	6,887,760	5,000,000	11,887,760	6,887,760	(1,776,895)	5,110,865
<b>TOTAL FUNDS</b>	<b>\$6,887,760</b>	<b>\$5,000,000</b>	<b>\$11,887,760</b>	<b>\$6,887,760</b>	<b>(\$1,776,895)</b>	<b>\$5,110,865</b>
<b>Georgia Tech Research Institute</b>						
State General Funds	7,434,092	0	7,434,092	7,434,092	(396,979)	7,037,113
Federal Funds Not Specifically Identified	484,354,915	0	484,354,915	484,354,915	0	484,354,915
Other Funds	297,523,185	0	297,523,185	297,523,185	0	297,523,185
<b>TOTAL FUNDS</b>	<b>\$789,312,192</b>	<b>\$0</b>	<b>\$789,312,192</b>	<b>\$789,312,192</b>	<b>(\$396,979)</b>	<b>\$788,915,213</b>
<b>Marine Institute</b>						
State General Funds	1,093,107	0	1,093,107	1,093,107	32,981	1,126,088
Federal Funds Not Specifically Identified	367,648	0	367,648	367,648	0	367,648
Other Funds	128,333	0	128,333	128,333	0	128,333
<b>TOTAL FUNDS</b>	<b>\$1,589,088</b>	<b>\$0</b>	<b>\$1,589,088</b>	<b>\$1,589,088</b>	<b>\$32,981</b>	<b>\$1,622,069</b>
<b>Marine Resources Extension Center</b>						
State General Funds	1,678,172	0	1,678,172	1,678,172	45,322	1,723,494
Other Funds	1,540,000	0	1,540,000	1,540,000	0	1,540,000
<b>TOTAL FUNDS</b>	<b>\$3,218,172</b>	<b>\$0</b>	<b>\$3,218,172</b>	<b>\$3,218,172</b>	<b>\$45,322</b>	<b>\$3,263,494</b>
<b>Medical College of Georgia Hospital and Clinics</b>						
State General Funds	43,437,882	105,000,000	148,437,882	43,437,882	1,087,408	44,525,290
<b>TOTAL FUNDS</b>	<b>\$43,437,882</b>	<b>\$105,000,000</b>	<b>\$148,437,882</b>	<b>\$43,437,882</b>	<b>\$1,087,408</b>	<b>\$44,525,290</b>
<b>Public Libraries</b>						
State General Funds	44,849,956	0	44,849,956	44,849,956	2,036,988	46,886,944
Federal Funds Not Specifically Identified	4,610,967	0	4,610,967	4,610,967	0	4,610,967
<b>TOTAL FUNDS</b>	<b>\$49,460,923</b>	<b>\$0</b>	<b>\$49,460,923</b>	<b>\$49,460,923</b>	<b>\$2,036,988</b>	<b>\$51,497,911</b>
<b>Public Service/Special Funding Initiatives</b>						
State General Funds	31,495,707	8,007,500	39,503,207	31,495,707	8,492,963	39,988,670
<b>TOTAL FUNDS</b>	<b>\$31,495,707</b>	<b>\$8,007,500</b>	<b>\$39,503,207</b>	<b>\$31,495,707</b>	<b>\$8,492,963</b>	<b>\$39,988,670</b>
<b>Regents Central Office</b>						
State General Funds	10,984,861	0	10,984,861	10,984,861	6,413	10,991,274
Other Funds	350,000	0	350,000	350,000	0	350,000
<b>TOTAL FUNDS</b>	<b>\$11,334,861</b>	<b>\$0</b>	<b>\$11,334,861</b>	<b>\$11,334,861</b>	<b>\$6,413</b>	<b>\$11,341,274</b>
<b>Skidaway Institute of Oceanography</b>						
State General Funds	3,105,234	0	3,105,234	3,105,234	45,080	3,150,314
Federal Funds Not Specifically Identified	2,522,795	0	2,522,795	2,522,795	0	2,522,795
Other Funds	1,774,927	0	1,774,927	1,774,927	0	1,774,927
<b>TOTAL FUNDS</b>	<b>\$7,402,956</b>	<b>\$0</b>	<b>\$7,402,956</b>	<b>\$7,402,956</b>	<b>\$45,080</b>	<b>\$7,448,036</b>
<b>Teaching</b>						
State General Funds	2,813,856,401	8,982,287	2,822,838,688	2,813,856,401	55,038,789	2,868,895,190

**Board of Regents of the University System of Georgia**  
Program Budget Financial Summary

	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2023 Original Budget</b>	<b>Changes</b>	<b>FY 2024 Budget</b>
Federal Funds Not Specifically Identified	1,192,834,498	0	1,192,834,498	1,192,834,498	0	1,192,834,498
Other Funds	<u>3,814,571,912</u>	0	3,814,571,912	<u>3,814,571,912</u>	0	<u>3,814,571,912</u>
<b>TOTAL FUNDS</b>	<b>\$7,821,262,811</b>	<b>\$8,982,287</b>	<b>\$7,830,245,098</b>	<b>\$7,821,262,811</b>	<b>\$55,038,789</b>	<b>\$7,876,301,600</b>
<b>Veterinary Medicine Experiment Station</b>						
State General Funds	5,065,845	0	5,065,845	5,065,845	102,444	5,168,289
Federal Funds Not Specifically Identified	<u>90,000</u>	0	<u>90,000</u>	<u>90,000</u>	0	<u>90,000</u>
<b>TOTAL FUNDS</b>	<b>\$5,155,845</b>	<b>\$0</b>	<b>\$5,155,845</b>	<b>\$5,155,845</b>	<b>\$102,444</b>	<b>\$5,258,289</b>
<b>Veterinary Medicine Teaching Hospital</b>						
State General Funds	529,313	0	529,313	529,313	41,937	571,250
Other Funds	<u>29,000,000</u>	0	<u>29,000,000</u>	<u>29,000,000</u>	0	<u>29,000,000</u>
<b>TOTAL FUNDS</b>	<b>\$29,529,313</b>	<b>\$0</b>	<b>\$29,529,313</b>	<b>\$29,529,313</b>	<b>\$41,937</b>	<b>\$29,571,250</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Commission on the Holocaust</b>						
State General Funds	<u>337,955</u>	0	<u>337,955</u>	<u>337,955</u>	276,178	<u>614,133</u>
<b>TOTAL FUNDS</b>	<b>\$337,955</b>	<b>\$0</b>	<b>\$337,955</b>	<b>\$337,955</b>	<b>\$276,178</b>	<b>\$614,133</b>
<b>Payments to Georgia Military College Junior Military College</b>						
State General Funds	<u>3,732,827</u>	<u>1,000,000</u>	<u>4,732,827</u>	<u>3,732,827</u>	116,764	<u>3,849,591</u>
<b>TOTAL FUNDS</b>	<b>\$3,732,827</b>	<b>\$1,000,000</b>	<b>\$4,732,827</b>	<b>\$3,732,827</b>	<b>\$116,764</b>	<b>\$3,849,591</b>
<b>Payments to Georgia Military College Preparatory School</b>						
State General Funds	<u>4,705,135</u>	<u>355,850</u>	<u>5,060,985</u>	<u>4,705,135</u>	926,400	<u>5,631,535</u>
<b>TOTAL FUNDS</b>	<b>\$4,705,135</b>	<b>\$355,850</b>	<b>\$5,060,985</b>	<b>\$4,705,135</b>	<b>\$926,400</b>	<b>\$5,631,535</b>
<b>Payments to Georgia Public Telecommunications Commission</b>						
State General Funds	<u>14,164,216</u>	<u>650,000</u>	<u>14,814,216</u>	<u>14,164,216</u>	(1,165,853)	<u>12,998,363</u>
<b>TOTAL FUNDS</b>	<b>\$14,164,216</b>	<b>\$650,000</b>	<b>\$14,814,216</b>	<b>\$14,164,216</b>	<b>(\$1,165,853)</b>	<b>\$12,998,363</b>

**Board of Regents of the University System of Georgia**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Agricultural Experiment Station	\$104,802,992	\$137,199,358	\$100,133,881	\$100,004,504	\$101,452,748
Athens and Tifton Veterinary Laboratories Contract	8,703,424	9,004,655	8,247,766	8,247,766	8,247,766
Cooperative Extension Service	61,830,148	74,788,030	81,867,153	84,705,746	84,211,158
Enterprise Innovation Institute	21,796,363	27,526,566	29,563,065	29,563,065	29,647,809
Forestry Cooperative Extension	1,919,195	1,887,564	1,850,993	1,850,993	1,876,624
Forestry Research	14,395,044	15,602,453	15,603,731	15,803,731	15,669,587
Georgia Archives	5,294,120	5,402,339	5,279,245	5,279,245	5,330,023
Georgia Cyber Innovation and Training Center	6,264,203	6,289,356	6,269,008	6,269,008	6,357,092
Georgia Research Alliance	4,569,571	11,133,526	6,887,760	11,887,760	5,110,865
Georgia Tech Research Institute	613,961,793	736,342,429	789,312,192	789,312,192	788,915,213
Marine Institute	1,285,088	1,517,719	1,589,088	1,589,088	1,622,069
Marine Resources Extension Center	2,388,804	3,137,678	3,218,172	3,218,172	3,263,494
Medical College of Georgia Hospital and Clinics	30,602,507	37,672,298	43,437,882	148,437,882	44,525,290
Public Libraries	44,631,637	54,044,277	49,460,923	49,460,923	51,497,911
Public Service/Special Funding Initiatives	21,673,192	22,918,085	31,495,707	39,503,207	39,988,670
Regents Central Office	11,072,383	11,074,495	11,334,861	11,334,861	11,341,274
Skidaway Institute of Oceanography	6,049,436	6,896,811	7,402,956	7,402,956	7,448,036
Teaching	7,519,022,437	8,311,218,858	7,821,262,811	7,830,245,098	7,876,301,600
Veterinary Medicine Experiment Station	4,226,424	5,591,756	5,155,845	5,155,845	5,258,289
Veterinary Medicine Teaching Hospital	23,943,681	31,077,333	29,529,313	29,529,313	29,571,250
<b>SUBTOTAL</b>	<b>\$8,508,432,442</b>	<b>\$9,510,325,586</b>	<b>\$9,048,902,352</b>	<b>\$9,178,801,355</b>	<b>\$9,117,636,768</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Commission on the Holocaust	\$458,712	\$452,278	\$337,955	\$337,955	\$614,133
Payments to Georgia Military College Junior Military College	3,487,865	4,947,383	3,732,827	4,732,827	3,849,591
Payments to Georgia Military College Preparatory School	3,780,059	4,433,945	4,705,135	5,060,985	5,631,535
Payments to Georgia Public Telecommunications Commission	14,005,024	17,923,104	14,164,216	14,814,216	12,998,363
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$21,731,660</b>	<b>\$27,756,710</b>	<b>\$22,940,133</b>	<b>\$24,945,983</b>	<b>\$23,093,622</b>
<b>Total Funds</b>	<b>\$8,530,164,102</b>	<b>\$9,538,082,296</b>	<b>\$9,071,842,485</b>	<b>\$9,203,747,338</b>	<b>\$9,140,730,390</b>
<b>Less:</b>					
Federal Funds		1,643,638,319	1,745,941,030	1,745,941,030	1,745,941,030
Federal COVID Funds	331,706,989	710,381,447			
Other Funds	5,823,836,776	4,425,886,538	4,206,700,787	4,206,700,787	4,209,918,441
<b>SUBTOTAL</b>	<b>\$6,155,543,765</b>	<b>\$6,779,906,304</b>	<b>\$5,952,641,817</b>	<b>\$5,952,641,817</b>	<b>\$5,955,859,471</b>
State General Funds	2,374,620,336	2,758,175,990	3,119,200,668	3,251,105,521	3,184,870,919
<b>TOTAL STATE FUNDS</b>	<b>\$2,374,620,336</b>	<b>\$2,758,175,990</b>	<b>\$3,119,200,668</b>	<b>\$3,251,105,521</b>	<b>\$3,184,870,919</b>



# 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 2023 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
	<b>Total Change</b>	<hr/> \$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.	No change.	\$0
	<b>Total Change</b>	<hr/> \$0

**Homeowner Tax Relief Grants (HTRG)**

*Purpose:* Purpose Statement: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$20,000 for the taxable year beginning January 1, 2023 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

**Recommended Change:**

1.	Provide one-time funds for the Homeowner Tax Relief Grant (HTRG) program to allow for the maximum exemption on the assessed home value as authorized in the Georgia Constitution Article VII, Section IIA for each qualifying homestead for the tax year beginning January 1, 2023.	\$950,000,000
	<b>Total Change</b>	<hr/> \$950,000,000

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

**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
	<b>Total Change</b>	<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
	<b>Total Change</b>	<hr/> \$0

# Department of Revenue

## Program Budgets

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

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

### Tax Compliance

*Purpose:* The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

**Recommended Change:**

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

### Tax Policy

*Purpose:* The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

**Recommended Change:**

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

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

## FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$227,229
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,739

## Department of Revenue Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	1,293
4.	Reflect an adjustment in Merit System Assessment billings.	841
<b>Total Change</b>		<b>\$238,102</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$756
2.	Reflect an adjustment in TeamWorks billings.	113
3.	Reflect an adjustment in Merit System Assessment billings.	73
<b>Total Change</b>		<b>\$942</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$216,651
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,507
3.	Reflect an adjustment in TeamWorks billings.	814
4.	Reflect an adjustment in Merit System Assessment billings.	530
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for criminal investigators to reduce turnover and increase retention.	154,665
<b>Total Change</b>		<b>\$378,167</b>

### Local Government Services

*Purpose:* The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$142,442
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,710
3.	Reflect an adjustment in TeamWorks billings.	254
4.	Reflect an adjustment in Merit System Assessment billings.	165
5.	Increase funds in accordance with FY 2022 Fireworks Excise Tax Collections pursuant to HB 511 (2021 Session).	422,872
<b>Total Change</b>		<b>\$567,443</b>

### Local Tax Officials Retirement and FICA

*Purpose:* The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

#### Recommended Change:

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

## Department of Revenue Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$383,238
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,295
3.	Reflect an adjustment in TeamWorks billings.	1,226
4.	Reflect an adjustment in Merit System Assessment billings.	798
<b>Total Change</b>		<b>\$393,557</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$72,157
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,887
3.	Reflect an adjustment in TeamWorks billings.	279
4.	Reflect an adjustment in Merit System Assessment billings.	182
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for criminal investigators to reduce turnover and increase retention.	57,159
<b>Total Change</b>		<b>\$131,664</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,163,218
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	32,153
3.	Reflect an adjustment in TeamWorks billings.	4,757
4.	Reflect an adjustment in Merit System Assessment billings.	3,094
<b>Total Change</b>		<b>\$1,203,222</b>

### Tax Policy

*Purpose:* The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$78,004
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,222
3.	Reflect an adjustment in TeamWorks billings.	477
4.	Reflect an adjustment in Merit System Assessment billings.	310
<b>Total Change</b>		<b>\$82,013</b>

# Department of Revenue

## Program Budgets

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$524,976
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	12,590
3. Reflect an adjustment in TeamWorks billings.	1,862
4. Reflect an adjustment in Merit System Assessment billings.	1,212
<b>Total Change</b>	<hr/> <b>\$540,640</b>

**Department of Revenue**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$210,853,207	\$950,000,000	\$1,160,853,207	\$210,853,207	\$3,112,878	\$213,966,085
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	2,722,391	0	2,722,391	2,722,391	422,872	3,145,263
<b>TOTAL STATE FUNDS</b>	<b>\$214,009,381</b>	<b>\$950,000,000</b>	<b>\$1,164,009,381</b>	<b>\$214,009,381</b>	<b>\$3,535,750</b>	<b>\$217,545,131</b>
Prevention and Treatment of Substance Abuse Block Grant	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
Federal Funds Not Specifically Identified	687,912	0	687,912	687,912	0	687,912
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
<b>TOTAL OTHER FUNDS</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>
<b>Total Funds</b>	<b>\$217,315,111</b>	<b>\$950,000,000</b>	<b>\$1,167,315,111</b>	<b>\$217,315,111</b>	<b>\$3,535,750</b>	<b>\$220,850,861</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DOR)</b>						
State General Funds	13,962,829	0	13,962,829	13,962,829	238,102	14,200,931
<b>TOTAL FUNDS</b>	<b>\$13,962,829</b>	<b>\$0</b>	<b>\$13,962,829</b>	<b>\$13,962,829</b>	<b>\$238,102</b>	<b>\$14,200,931</b>
<b>Forestland Protection Grants</b>						
State General Funds	39,072,552	0	39,072,552	39,072,552	942	39,073,494
<b>TOTAL FUNDS</b>	<b>\$39,072,552</b>	<b>\$0</b>	<b>\$39,072,552</b>	<b>\$39,072,552</b>	<b>\$942</b>	<b>\$39,073,494</b>
<b>Homeowner Tax Relief Grants (HTRG)</b>						
State General Funds	0	950,000,000	950,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$950,000,000</b>	<b>\$950,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Industry Regulation</b>						
State General Funds	8,701,741	0	8,701,741	8,701,741	378,167	9,079,908
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
<b>TOTAL FUNDS</b>	<b>\$9,991,558</b>	<b>\$0</b>	<b>\$9,991,558</b>	<b>\$9,991,558</b>	<b>\$378,167</b>	<b>\$10,369,725</b>
<b>Local Government Services</b>						
State General Funds	4,251,802	0	4,251,802	4,251,802	144,571	4,396,373
Fireworks Trust Funds	2,722,391	0	2,722,391	2,722,391	422,872	3,145,263
Other Funds	420,000	0	420,000	420,000	0	420,000
<b>TOTAL FUNDS</b>	<b>\$7,394,193</b>	<b>\$0</b>	<b>\$7,394,193</b>	<b>\$7,394,193</b>	<b>\$567,443</b>	<b>\$7,961,636</b>
<b>Local Tax Officials Retirement and FICA</b>						
State General Funds	9,033,157	0	9,033,157	9,033,157	0	9,033,157
<b>TOTAL FUNDS</b>	<b>\$9,033,157</b>	<b>\$0</b>	<b>\$9,033,157</b>	<b>\$9,033,157</b>	<b>\$0</b>	<b>\$9,033,157</b>
<b>Motor Vehicle Registration and Titling</b>						
State General Funds	38,662,056	0	38,662,056	38,662,056	393,557	39,055,613
<b>TOTAL FUNDS</b>	<b>\$38,662,056</b>	<b>\$0</b>	<b>\$38,662,056</b>	<b>\$38,662,056</b>	<b>\$393,557</b>	<b>\$39,055,613</b>
<b>Office of Special Investigations</b>						
State General Funds	5,765,415	0	5,765,415	5,765,415	131,664	5,897,079
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081

**Department of Revenue**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>TOTAL FUNDS</b>	<b>\$6,181,496</b>	<b>\$0</b>	<b>\$6,181,496</b>	<b>\$6,181,496</b>	<b>\$131,664</b>	<b>\$6,313,160</b>
<b>Tax Compliance</b>						
State General Funds	60,106,396	0	60,106,396	60,106,396	1,203,222	61,309,618
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
<b>TOTAL FUNDS</b>	<b>\$61,448,180</b>	<b>\$0</b>	<b>\$61,448,180</b>	<b>\$61,448,180</b>	<b>\$1,203,222</b>	<b>\$62,651,402</b>
<b>Tax Policy</b>						
State General Funds	4,775,367	0	4,775,367	4,775,367	82,013	4,857,380
<b>TOTAL FUNDS</b>	<b>\$4,775,367</b>	<b>\$0</b>	<b>\$4,775,367</b>	<b>\$4,775,367</b>	<b>\$82,013</b>	<b>\$4,857,380</b>
<b>Taxpayer Services</b>						
State General Funds	26,521,892	0	26,521,892	26,521,892	540,640	27,062,532
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
<b>TOTAL FUNDS</b>	<b>\$26,793,723</b>	<b>\$0</b>	<b>\$26,793,723</b>	<b>\$26,793,723</b>	<b>\$540,640</b>	<b>\$27,334,363</b>



**Department of Revenue**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Departmental Administration (DOR)	\$12,602,548	\$12,888,243	\$13,962,829	\$13,962,829	\$14,200,931
Forestland Protection Grants	38,862,362	34,883,539	39,072,552	39,072,552	39,073,494
Homeowner Tax Relief Grants (HTRG)				950,000,000	
Industry Regulation	8,345,130	8,885,716	9,991,558	9,991,558	10,369,725
Local Government Services	4,680,594	5,287,643	7,394,193	7,394,193	7,961,636
Local Tax Officials Retirement and FICA	9,033,157	8,455,490	9,033,157	9,033,157	9,033,157
Motor Vehicle Registration and Titling	50,587,145	39,817,495	38,662,056	38,662,056	39,055,613
Office of Special Investigations	5,722,167	5,908,624	6,181,496	6,181,496	6,313,160
Tax Compliance	56,288,125	56,568,863	61,448,180	61,448,180	62,651,402
Tax Policy	4,106,985	4,133,961	4,775,367	4,775,367	4,857,380
Taxpayer Services	24,241,476	24,527,019	26,793,723	26,793,723	27,334,363
<b>SUBTOTAL</b>	<b>\$214,469,689</b>	<b>\$201,356,593</b>	<b>\$217,315,111</b>	<b>\$1,167,315,111</b>	<b>\$220,850,861</b>
<b>Total Funds</b>	<b>\$214,469,689</b>	<b>\$201,356,593</b>	<b>\$217,315,111</b>	<b>\$1,167,315,111</b>	<b>\$220,850,861</b>
<b>Less:</b>					
Federal Funds	1,167,129	1,404,120	1,058,059	1,058,059	1,058,059
Federal COVID Funds	4,958	64,590			
Other Funds	16,732,705	5,653,356	2,247,671	2,247,671	2,247,671
Prior Year State Funds	962,181				
<b>SUBTOTAL</b>	<b>\$18,866,973</b>	<b>\$7,122,066</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>
State General Funds	195,168,933	193,800,745	210,853,207	1,160,853,207	213,966,085
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds			2,722,391	2,722,391	3,145,263
<b>TOTAL STATE FUNDS</b>	<b>\$195,602,716</b>	<b>\$194,234,528</b>	<b>\$214,009,381</b>	<b>\$1,164,009,381</b>	<b>\$217,545,131</b>

# 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 2023 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       |
| <b>Total Change</b> | <hr/> \$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. Utilize existing funds for two positions for State Election Board administrative support. | Yes             |
| 2. Provide funds for a secure ballot image capture library.                                  | \$250,000       |
| 3. Provide funds for improvements to the Georgia Registered Voter Information System.        | 650,000         |
| <b>Total Change</b>  | <hr/> \$900,000 |

#### 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. Provide funds to replace six vehicles. | \$120,000       |
| <b>Total Change</b>                       | <hr/> \$120,000 |

#### 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       |
| <b>Total Change</b> | <hr/> \$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. Provide one-time funds to the Professional Engineers and Land Surveyors Board for licensing software migration. | \$300,000       |
| <b>Total Change</b>  | <hr/> \$300,000 |

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

## Secretary of State Program Budgets

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

#### **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 protest hearings conducted by the Office of State Administrative Hearings.	\$120,963
2.	Increase funds for one vehicle and equipment.	64,000
3.	Provide funds for the purchase of seed-to-sale software.	250,000
	<b>Total Change</b>	<b>\$434,963</b>

### **FY 2024 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
	<b>Total Change</b>	<b>\$0</b>

#### **Elections**

*Purpose:* The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

#### **Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$98,353
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,215
3.	Reflect an adjustment in TeamWorks billings.	2,000
4.	Reflect an adjustment in Merit System Assessment billings.	746
5.	Increase funds for one-time funding to assist with onboarding local election entities to a data plan contract. (See Intent Language Considered Non-Binding by the Governor.)	550,000
	<b>Total Change</b>	<b>\$654,314</b>

## 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.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$111,919
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,651
3.	Reflect an adjustment in TeamWorks billings.	2,272
4.	Reflect an adjustment in Merit System Assessment billings.	847
5.	Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for criminal investigators to reduce turnover and increase retention	87,810
<b>Total Change</b>		<b>\$206,499</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,016
3.	Reflect an adjustment in TeamWorks billings.	1,878
4.	Reflect an adjustment in Merit System Assessment billings.	699
<b>Total Change</b>		<b>\$59,857</b>

### Professional Licensing Boards

*Purpose:* The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$298,450
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,906
3.	Reflect an adjustment in TeamWorks billings.	4,918
4.	Reflect an adjustment in Merit System Assessment billings.	1,834
5.	Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB 476 (2022 Session).	(185,000)
6.	Increase funds for one nursing analyst and one full-time educator for the Georgia Board of Nursing to address increased licensure and complaint volume	129,196
7.	Increase funds for two analysts to address increased licensure volume	123,584
<b>Total Change</b>		<b>\$380,888</b>

### Securities

*Purpose:* The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	705
3.	Reflect an adjustment in TeamWorks billings.	438
4.	Reflect an adjustment in Merit System Assessment billings.	164
<b>Total Change</b>		<b>\$31,830</b>

## Secretary of State Program Budgets

### **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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$71,221
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(67)
3. Reflect an adjustment in Merit System Assessment billings.	248
<b>Total Change</b>	<b>\$71,402</b>

#### **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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2. Reflect an adjustment in Merit System Assessment billings.	554
3. Increase funds for contracts related to seed-to-sale tracking technology, laboratory testing, technology integration, and communications	140,668
4. Increase funds for operations.	101,349
5. Increase funds for a laboratory specialist, an investigator, an inspector, and a safety and compliance specialist	401,793
<b>Total Change</b>	<b>\$664,713</b>

#### **Professional Engineers and Land Surveyors Board**

*Purpose:* The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

#### **Recommended Change:**

1. Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB 476 (2022 Session).	\$185,000
2. Provide funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses.	517,895
3. Provide one-time funds for licensing software migration and furniture, fixtures, and equipment.	50,000
4. Increase funds for operation expenses, contracts, and rent.	280,000
<b>Total Change</b>	<b>\$1,032,895</b>

#### **State Elections Board**

*Purpose:* The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

#### **Recommended Change:**

1. Increase funds for two investigators, one administrative assistant, and one executive director.	\$427,010
2. Increase funds for operations.	4,508
3. Increase funds for board per diem and travel expenses.	6,500
4. Increase funds for the design of a website and ancillary services. (See Intent Language Considered Non-Binding by the Governor.)	25,000
5. Increase funds for projected needs related to administrative hearings and third party analysis.	50,000
<b>Total Change</b>	<b>\$513,018</b>

**Secretary of State**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$27,401,198	\$1,754,963	\$29,156,161	\$27,401,198	\$3,615,416	\$31,016,614
<b>TOTAL STATE FUNDS</b>	<b>\$27,401,198</b>	<b>\$1,754,963</b>	<b>\$29,156,161</b>	<b>\$27,401,198</b>	<b>\$3,615,416</b>	<b>\$31,016,614</b>
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>
Other Funds	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
<b>TOTAL OTHER FUNDS</b>	<b>\$5,192,320</b>	<b>\$0</b>	<b>\$5,192,320</b>	<b>\$5,192,320</b>	<b>\$0</b>	<b>\$5,192,320</b>
<b>Total Funds</b>	<b>\$33,143,518</b>	<b>\$1,754,963</b>	<b>\$34,898,481</b>	<b>\$33,143,518</b>	<b>\$3,615,416</b>	<b>\$36,758,934</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Corporations</b>						
Other Funds	4,611,820	0	4,611,820	4,611,820	0	4,611,820
<b>TOTAL FUNDS</b>	<b>\$4,611,820</b>	<b>\$0</b>	<b>\$4,611,820</b>	<b>\$4,611,820</b>	<b>\$0</b>	<b>\$4,611,820</b>
<b>Elections</b>						
State General Funds	7,216,652	900,000	8,116,652	7,216,652	654,314	7,870,966
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
<b>TOTAL FUNDS</b>	<b>\$7,816,652</b>	<b>\$900,000</b>	<b>\$8,716,652</b>	<b>\$7,816,652</b>	<b>\$654,314</b>	<b>\$8,470,966</b>
<b>Investigations</b>						
State General Funds	3,481,167	120,000	3,601,167	3,481,167	206,499	3,687,666
<b>TOTAL FUNDS</b>	<b>\$3,481,167</b>	<b>\$120,000</b>	<b>\$3,601,167</b>	<b>\$3,481,167</b>	<b>\$206,499</b>	<b>\$3,687,666</b>
<b>Office Administration (SOS)</b>						
State General Funds	3,273,184	0	3,273,184	3,273,184	59,857	3,333,041
Other Funds	5,500	0	5,500	5,500	0	5,500
<b>TOTAL FUNDS</b>	<b>\$3,278,684</b>	<b>\$0</b>	<b>\$3,278,684</b>	<b>\$3,278,684</b>	<b>\$59,857</b>	<b>\$3,338,541</b>
<b>Professional Licensing Boards</b>						
State General Funds	8,429,200	300,000	8,729,200	8,429,200	380,888	8,810,088
Other Funds	400,000	0	400,000	400,000	0	400,000
<b>TOTAL FUNDS</b>	<b>\$8,829,200</b>	<b>\$300,000</b>	<b>\$9,129,200</b>	<b>\$8,829,200</b>	<b>\$380,888</b>	<b>\$9,210,088</b>
<b>Securities</b>						
State General Funds	1,110,781	0	1,110,781	1,110,781	31,830	1,142,611
Other Funds	25,000	0	25,000	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$1,135,781</b>	<b>\$0</b>	<b>\$1,135,781</b>	<b>\$1,135,781</b>	<b>\$31,830</b>	<b>\$1,167,611</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Real Estate Commission</b>						
State General Funds	2,981,528	0	2,981,528	2,981,528	71,402	3,052,930
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$3,081,528</b>	<b>\$0</b>	<b>\$3,081,528</b>	<b>\$3,081,528</b>	<b>\$71,402</b>	<b>\$3,152,930</b>
<b>Georgia Access to Medical Cannabis Commission</b>						
State General Funds	908,686	434,963	1,343,649	908,686	664,713	1,573,399
<b>TOTAL FUNDS</b>	<b>\$908,686</b>	<b>\$434,963</b>	<b>\$1,343,649</b>	<b>\$908,686</b>	<b>\$664,713</b>	<b>\$1,573,399</b>

**Secretary of State**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>State Elections Board</b>						
State General Funds	0	0	0	0	513,018	513,018
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,018</b>	<b>\$513,018</b>
<b>Professional Engineers and Land Surveyors Board</b>						
State General Funds	0	0	0	0	1,032,895	1,032,895
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,032,895</b>	<b>\$1,032,895</b>



**Secretary of State**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Corporations	\$8,902,536	\$9,987,780	\$4,611,820	\$4,611,820	\$4,611,820
Elections	44,811,741	14,636,473	7,816,652	8,716,652	8,470,966
Investigations	3,079,675	3,528,796	3,481,167	3,601,167	3,687,666
Office Administration (SOS)	2,815,618	2,914,639	3,278,684	3,278,684	3,338,541
Professional Licensing Boards	8,188,536	10,441,338	8,829,200	9,129,200	9,210,088
Securities	717,696	788,523	1,135,781	1,135,781	1,167,611
<b>SUBTOTAL</b>	<b>\$68,515,802</b>	<b>\$42,297,549</b>	<b>\$29,153,304</b>	<b>\$30,473,304</b>	<b>\$30,486,692</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Real Estate Commission	\$2,708,623	\$2,824,598	\$3,081,528	\$3,081,528	\$3,152,930
Georgia Access to Medical Cannabis Commission	284,214	718,968	908,686	1,343,649	1,573,399
State Elections Board					513,018
Professional Engineers and Land Surveyors Board					1,032,895
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$2,992,837</b>	<b>\$3,543,566</b>	<b>\$3,990,214</b>	<b>\$4,425,177</b>	<b>\$6,272,242</b>
<b>Total Funds</b>	<b>\$71,508,639</b>	<b>\$45,841,115</b>	<b>\$33,143,518</b>	<b>\$34,898,481</b>	<b>\$36,758,934</b>
<b>Less:</b>					
Federal Funds	14,529,391	3,073,561	550,000	550,000	550,000
Federal COVID Funds	478,589	261,057			
Other Funds	33,787,614	15,328,006	5,192,320	5,192,320	5,192,320
<b>SUBTOTAL</b>	<b>\$48,795,594</b>	<b>\$18,662,624</b>	<b>\$5,742,320</b>	<b>\$5,742,320</b>	<b>\$5,742,320</b>
State General Funds	22,713,044	27,178,491	27,401,198	29,156,161	31,016,614
<b>TOTAL STATE FUNDS</b>	<b>\$22,713,044</b>	<b>\$27,178,491</b>	<b>\$27,401,198</b>	<b>\$29,156,161</b>	<b>\$31,016,614</b>

# Georgia Student Finance Commission

## Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery and state general fund appropriations. In FY 2020, the Commission disbursed more than \$780 million in HOPE Scholarships and Grants to more than 176,000 students.

The Commission's companion entities include the Georgia Student Finance Authority and Georgia Higher Education Assistance Corporation. Together, these entities provide administration, oversight, and funding for 20 state and federal scholarship, grant, and loan programs and work to promote and increase access to postsecondary education to Georgians.

### **GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION**

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities. The Corporation also administers the GAfutures website, providing students with college educational planning and financing information and services.

### **GEORGIA STUDENT FINANCE AUTHORITY**

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2020, the Authority disbursed nearly \$130 million in state general funds and agency revenues to more than 80,000 students. In addition, over \$30 million combined from lottery funds and loan repayments were dispersed as Student Access Loans to more than 5,500 students.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Corporation and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

### **ATTACHED AGENCIES**

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

### **AUTHORITY**

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.

# Georgia Student Finance Commission

## Program Budgets

### Amended FY 2023 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. Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB 911 intent language considered non-binding by the Governor)   | (\$1,622,865)              |
| 2. Increase funds to support commission operations and student access to financial aid programs, including the implementation of the College Completion Grants program, HOPE High School Equivalency Exam program, additional HOPE Career Grant program areas, and the Behavioral Health Service Cancelable Loan program as established in HB 1013 (2022 Session). | 405,716                    |
| <b>Total Change</b>  | <hr/> <b>(\$1,217,149)</b> |

#### 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 based on updated projections. | (\$6,595,962)              |
| <b>Total Change</b>                           | <hr/> <b>(\$6,595,962)</b> |

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

#### Georgia Military College Scholarship

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

**Recommended Change:**

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

#### HERO Scholarship

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

**Recommended Change:**

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

#### HOPE High School Equivalency Exam

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

# 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 projected expenditures. | (\$8,000,000) |
|----|--|---------------|

<b>Total Change</b>		<b>(\$8,000,000)</b>
---------------------	--	----------------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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. | Reduce funds based on projected need and transfer to Commission Administration to support commission operations and student access to financial aid programs, including the implementation of the College Completion Grants program, HOPE High School Equivalency Exam program, additional HOPE Career Grant program areas, and the Behavioral Health Service Cancelable Loan program as established in HB 1013 (2022 Session). | (\$405,716) |
|----|---|-------------|

<b>Total Change</b>		<b>(\$405,716)</b>
---------------------	--	--------------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

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

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

### 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.	Reduce funds associated with HB 1319 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(\$1,700,000)
	<b>Total Change</b>	<b>(\$1,700,000)</b>

### College Completion Grants

*Purpose:* The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

**Recommended Change:**

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

### Tuition Equalization Grants

*Purpose:* The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**Recommended Change:**

1.	Reduce funds based on updated projections.	(\$3,500,000)
	<b>Total Change</b>	<b>(\$3,500,000)</b>

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

#### Nonpublic Postsecondary Education Commission

*Purpose:* The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

**Recommended Change:**

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

# Georgia Student Finance Commission

## Program Budgets

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$219,824
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,552
3.	Reflect an adjustment in TeamWorks billings.	2,888
4.	Reflect an adjustment in Merit System Assessment billings.	414
5.	Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB 911 (2022 Session) intent language considered non-binding by the Governor).	(1,622,865)
6.	Utilize existing other funds to support commission operations and student access to financial aid programs, including the Behavioral Health Service Cancelable Loan as established in HB1013 (2022 Session), and the law enforcement and medical examiner loan repayment programs.	Yes
<b>Total Change</b>		<b>(\$1,390,187)</b>

#### 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 based on projections.	(\$6,595,962)
<b>Total Change</b>		<b>(\$6,595,962)</b>

#### 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.	Recognize existing funds for the Scholarship for Engineering Education at Mercer University, which is designed to incentivize students to pursue a career in engineering and remain in Georgia upon graduation.	Yes
<b>Total Change</b>		<b>\$0</b>

#### Georgia Military College Scholarship

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

#### Recommended Change:

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

# Georgia Student Finance Commission

## Program Budgets

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

### HOPE High School Equivalency Exam

*Purpose:* The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

**Recommended Change:**

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

### 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 for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at Technical College System of Georgia (TCSG). | \$3,227,686        |
| <b>Total Change</b> |  | <b>\$3,227,686</b> |

### 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 Scholarship at private institutions.  | \$1,449,577         |
| 2.                  | Increase funds to increase the HOPE Private Zell award from \$2,977 to \$3,100 and adjust the HOPE Private award amount to 100% of the Zell award. (See Intent Language Considered Non-Binding by the Governor.) | 16,767,043          |
| <b>Total Change</b> |  | <b>\$18,216,620</b> |

### 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 at a factor rate of 100%. | \$46,975,062        |
| <b>Total Change</b> |   | <b>\$46,975,062</b> |

### 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.                  | Reduce funds and transfer \$2,000,000 to the College Completion Grants program. | (\$16,000,000)        |
| <b>Total Change</b> |   | <b>(\$16,000,000)</b> |

# Georgia Student Finance Commission

## Program Budgets

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

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

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

### 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.                  | Utilize state and other funds to fully fund program needs. | Yes        |
| <b>Total Change</b> |  | <b>\$0</b> |

### 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.                  | Reduce funds associated with HB 1319 (2022 Session) that was not enacted into law. (HB 911 (2022 Session) intent language considered non-binding by the Governor).  | (\$1,700,000)      |
| 2.                  | Increase funds to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state. (See Intent Language Considered Non-Binding by the Governor.) | 3,200,000          |
| 4.                  | Increase funds and recognize \$100,000 in existing funds to establish the medical examiner loan repayment program.  | 140,000            |
| 3.                  | Utilize existing other funds to support the Georgia Military College Transfer Service Cancelable Loan.  | Yes                |
| 5.                  | Utilize existing funds (\$10,000,000) to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions pursuant to HB1013 (2022 Session).  | Yes                |
| <b>Total Change</b> |   | <b>\$1,640,000</b> |



# Georgia Student Finance Commission

## Program Budgets

### College Completion Grants

*Purpose:* The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

#### Recommended Change:

1.	Transfer funds from the Low Interest Loans program to the College Completion Grants program for postsecondary gap funding grants to reflect increased utilization. (See Intent Language Considered Non-Binding by the Governor.)	\$2,000,000
<b>Total Change</b>		<b>\$2,000,000</b>

### Inclusive Postsecondary Education (IPSE) Grant

*Purpose:* The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

#### Recommended Change:

1.	Increase funds for Inclusive Postsecondary Education (IPSE) grants to be awarded to eligible students enrolled in IPSE programs at postsecondary institutions across the state.	\$955,830
<b>Total Change</b>		<b>\$955,830</b>

### Tuition Equalization Grants

*Purpose:* The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

#### Recommended Change:

1.	Utilize \$2,143,508 in existing funds to increase the Tuition Equalization Grant (TEG) award amount from \$900 to \$1,000 per year).	Yes
<b>Total Change</b>		<b>\$0</b>

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

#### **Nonpublic Postsecondary Education Commission**

*Purpose:* The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$26,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(187)
3.	Reflect an adjustment in Merit System Assessment billings.	(51)
<b>Total Change</b>		<b>\$26,629</b>

**Georgia Student Finance Commission**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$124,318,561	(\$11,795,962)	\$112,522,599	\$124,318,561	(\$3,973,503)	\$120,345,058
Lottery Funds	1,017,826,070	(9,622,865)	1,008,203,205	1,017,826,070	53,029,181	1,070,855,251
<b>TOTAL STATE FUNDS</b>	<b>\$1,142,144,631</b>	<b>(\$21,418,827)</b>	<b>\$1,120,725,804</b>	<b>\$1,142,144,631</b>	<b>\$49,055,678</b>	<b>\$1,191,200,309</b>
Federal Funds Not Specifically Identified	\$155,075	\$0	\$155,075	\$155,075	\$0	\$155,075
<b>TOTAL FEDERAL FUNDS</b>	<b>\$155,075</b>	<b>\$0</b>	<b>\$155,075</b>	<b>\$155,075</b>	<b>\$0</b>	<b>\$155,075</b>
Other Funds	\$20,452,620	\$0	\$20,452,620	\$20,452,620	\$1,722,865	\$22,175,485
<b>TOTAL OTHER FUNDS</b>	<b>\$20,452,620</b>	<b>\$0</b>	<b>\$20,452,620</b>	<b>\$20,452,620</b>	<b>\$1,722,865</b>	<b>\$22,175,485</b>
<b>Total Funds</b>	<b>\$1,162,752,326</b>	<b>(\$21,418,827)</b>	<b>\$1,141,333,499</b>	<b>\$1,162,752,326</b>	<b>\$50,778,543</b>	<b>\$1,213,530,869</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Commission Administration (GSFC)</b>						
Lottery Funds	12,175,186	(1,217,149)	10,958,037	12,175,186	(1,390,187)	10,784,999
Federal Funds Not Specifically Identified	155,075	0	155,075	155,075	0	155,075
Other Funds	604,593	0	604,593	604,593	1,622,865	2,227,458
<b>TOTAL FUNDS</b>	<b>\$12,934,854</b>	<b>(\$1,217,149)</b>	<b>\$11,717,705</b>	<b>\$12,934,854</b>	<b>\$232,678</b>	<b>\$13,167,532</b>
<b>Dual Enrollment</b>						
State General Funds	82,801,706	(6,595,962)	76,205,744	82,801,706	(6,595,962)	76,205,744
<b>TOTAL FUNDS</b>	<b>\$82,801,706</b>	<b>(\$6,595,962)</b>	<b>\$76,205,744</b>	<b>\$82,801,706</b>	<b>(\$6,595,962)</b>	<b>\$76,205,744</b>
<b>Engineer Scholarship</b>						
State General Funds	1,260,000	0	1,260,000	1,260,000	0	1,260,000
<b>TOTAL FUNDS</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,260,000</b>
<b>Georgia Military College Scholarship</b>						
State General Funds	1,082,916	0	1,082,916	1,082,916	0	1,082,916
<b>TOTAL FUNDS</b>	<b>\$1,082,916</b>	<b>\$0</b>	<b>\$1,082,916</b>	<b>\$1,082,916</b>	<b>\$0</b>	<b>\$1,082,916</b>
<b>HERO Scholarship</b>						
State General Funds	630,000	0	630,000	630,000	0	630,000
<b>TOTAL FUNDS</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$630,000</b>
<b>HOPE High School Equivalency Exam</b>						
Lottery Funds	1,345,510	0	1,345,510	1,345,510	0	1,345,510
<b>TOTAL FUNDS</b>	<b>\$1,345,510</b>	<b>\$0</b>	<b>\$1,345,510</b>	<b>\$1,345,510</b>	<b>\$0</b>	<b>\$1,345,510</b>
<b>HOPE Grant</b>						
Lottery Funds	77,376,194	(8,000,000)	69,376,194	77,376,194	3,227,686	80,603,880
<b>TOTAL FUNDS</b>	<b>\$77,376,194</b>	<b>(\$8,000,000)</b>	<b>\$69,376,194</b>	<b>\$77,376,194</b>	<b>\$3,227,686</b>	<b>\$80,603,880</b>
<b>HOPE Scholarships - Private Schools</b>						
Lottery Funds	73,002,009	0	73,002,009	73,002,009	18,216,620	91,218,629
<b>TOTAL FUNDS</b>	<b>\$73,002,009</b>	<b>\$0</b>	<b>\$73,002,009</b>	<b>\$73,002,009</b>	<b>\$18,216,620</b>	<b>\$91,218,629</b>
<b>HOPE Scholarships - Public Schools</b>						
Lottery Funds	827,927,171	0	827,927,171	827,927,171	46,975,062	874,902,233
<b>TOTAL FUNDS</b>	<b>\$827,927,171</b>	<b>\$0</b>	<b>\$827,927,171</b>	<b>\$827,927,171</b>	<b>\$46,975,062</b>	<b>\$874,902,233</b>
<b>Low Interest Loans</b>						
Lottery Funds	16,000,000	(405,716)	15,594,284	16,000,000	(16,000,000)	0
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 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>TOTAL FUNDS</b>	<b>\$24,000,000</b>	<b>(\$405,716)</b>	<b>\$23,594,284</b>	<b>\$24,000,000</b>	<b>(\$16,000,000)</b>	<b>\$8,000,000</b>
<b>North Georgia Military Scholarship Grants</b>						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
<b>TOTAL FUNDS</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>
<b>North Georgia ROTC Grants</b>						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
<b>TOTAL FUNDS</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>
<b>Public Safety Memorial Grant</b>						
State General Funds	540,000	0	540,000	540,000	0	540,000
<b>TOTAL FUNDS</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>
<b>REACH Georgia Scholarship</b>						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
<b>TOTAL FUNDS</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>
<b>Service Cancelable Loans</b>						
State General Funds	3,345,000	(1,700,000)	1,645,000	3,345,000	1,640,000	4,985,000
Other Funds	10,100,000	0	10,100,000	10,100,000	100,000	10,200,000
<b>TOTAL FUNDS</b>	<b>\$13,445,000</b>	<b>(\$1,700,000)</b>	<b>\$11,745,000</b>	<b>\$13,445,000</b>	<b>\$1,740,000</b>	<b>\$15,185,000</b>
<b>College Completion Grants</b>						
Lottery Funds	10,000,000	0	10,000,000	10,000,000	2,000,000	12,000,000
<b>TOTAL FUNDS</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>
<b>Inclusive Postsecondary Education (IPSE) Grant</b>						
State General Funds	0	0	0	0	955,830	955,830
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,830</b>	<b>\$955,830</b>
<b>Tuition Equalization Grants</b>						
State General Funds	23,157,067	(3,500,000)	19,657,067	23,157,067	0	23,157,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
<b>TOTAL FUNDS</b>	<b>\$24,435,328</b>	<b>(\$3,500,000)</b>	<b>\$20,935,328</b>	<b>\$24,435,328</b>	<b>\$0</b>	<b>\$24,435,328</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Nonpublic Postsecondary Education Commission</b>						
State General Funds	980,382	0	980,382	980,382	26,629	1,007,011
Other Funds	469,766	0	469,766	469,766	0	469,766
<b>TOTAL FUNDS</b>	<b>\$1,450,148</b>	<b>\$0</b>	<b>\$1,450,148</b>	<b>\$1,450,148</b>	<b>\$26,629</b>	<b>\$1,476,777</b>

## Georgia Student Finance Commission

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Commission Administration (GSFC)	\$9,177,549	\$14,991,922	\$12,934,854	\$11,717,705	\$13,167,532
Dual Enrollment	73,290,014	70,619,592	82,801,706	76,205,744	76,205,744
Engineer Scholarship	1,146,950	1,258,250	1,260,000	1,260,000	1,260,000
Georgia Military College Scholarship	1,082,916	1,082,916	1,082,916	1,082,916	1,082,916
HERO Scholarship	630,000	630,000	630,000	630,000	630,000
HOPE High School Equivalency Exam	190,750	220,634	1,345,510	1,345,510	1,345,510
HOPE Grant	50,606,957	49,149,617	77,376,194	69,376,194	80,603,880
HOPE Scholarships - Private Schools	62,007,956	62,624,196	73,002,009	73,002,009	91,218,629
HOPE Scholarships - Public Schools	707,631,931	707,722,668	827,927,171	827,927,171	874,902,233
Low Interest Loans	27,984,335	26,000,000	24,000,000	23,594,284	8,000,000
North Georgia Military Scholarship Grants	3,057,325	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,113,750	1,113,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	540,000	689,287	540,000	540,000	540,000
REACH Georgia Scholarship	6,370,000	6,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	1,160,104	11,541,287	13,445,000	11,745,000	15,185,000
College Completion Grants			10,000,000	10,000,000	12,000,000
Inclusive Postsecondary Education (IPSE) Grant					955,830
Tuition Equalization Grants	20,557,067	19,633,571	24,435,328	20,935,328	24,435,328
<b>SUBTOTAL</b>	<b>\$966,547,604</b>	<b>\$976,685,430</b>	<b>\$1,161,302,178</b>	<b>\$1,139,883,351</b>	<b>\$1,212,054,092</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Nonpublic Postsecondary Education Commission	\$1,349,704	\$1,511,401	\$1,450,148	\$1,450,148	\$1,476,777
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,349,704</b>	<b>\$1,511,401</b>	<b>\$1,450,148</b>	<b>\$1,450,148</b>	<b>\$1,476,777</b>
<b>Total Funds</b>	<b>\$967,897,308</b>	<b>\$978,196,831</b>	<b>\$1,162,752,326</b>	<b>\$1,141,333,499</b>	<b>\$1,213,530,869</b>
<b>Less:</b>					
Federal Funds	136,641	144,503	155,075	155,075	155,075
Federal COVID Funds		5,333,582			
Other Funds	3,386,003	1,858,701	20,452,620	20,452,620	22,175,485
<b>SUBTOTAL</b>	<b>\$3,522,644</b>	<b>\$7,336,786</b>	<b>\$20,607,695</b>	<b>\$20,607,695</b>	<b>\$22,330,560</b>
State General Funds	109,496,731	116,229,678	124,318,561	112,522,599	120,345,058
Lottery Funds	854,877,933	854,630,368	1,017,826,070	1,008,203,205	1,070,855,251
<b>TOTAL STATE FUNDS</b>	<b>\$964,374,664</b>	<b>\$970,860,046</b>	<b>\$1,142,144,631</b>	<b>\$1,120,725,804</b>	<b>\$1,191,200,309</b>

# Teachers Retirement System

## Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

### MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public-school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

### INVESTMENTS

The Investment Services Division handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

### COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS.

### FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service.

### AUTHORITY

Title 47 Chapter 3 of the Official Code of Georgia Annotated.

# Teachers Retirement System

## Program Budgets

### Amended FY 2023 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. | (\$35,000)       |
| <b>Total Change</b>   | <hr/> (\$35,000) |

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

### FY 2024 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. | (\$32,000)       |
| <b>Total Change</b>   | <hr/> (\$32,000) |

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

## Teachers Retirement System

### Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$115,000	(\$35,000)	\$80,000	\$115,000	(\$32,000)	\$83,000
<b>TOTAL STATE FUNDS</b>	<b>\$115,000</b>	<b>(\$35,000)</b>	<b>\$80,000</b>	<b>\$115,000</b>	<b>(\$32,000)</b>	<b>\$83,000</b>
Other Funds	\$51,505,982	\$0	\$51,505,982	\$51,505,982	\$0	\$51,505,982
<b>TOTAL OTHER FUNDS</b>	<b>\$51,505,982</b>	<b>\$0</b>	<b>\$51,505,982</b>	<b>\$51,505,982</b>	<b>\$0</b>	<b>\$51,505,982</b>
<b>Total Funds</b>	<b>\$51,620,982</b>	<b>(\$35,000)</b>	<b>\$51,585,982</b>	<b>\$51,620,982</b>	<b>(\$32,000)</b>	<b>\$51,588,982</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Local/Floor COLA</b>						
State General Funds	115,000	(35,000)	80,000	115,000	(32,000)	83,000
<b>TOTAL FUNDS</b>	<b>\$115,000</b>	<b>(\$35,000)</b>	<b>\$80,000</b>	<b>\$115,000</b>	<b>(\$32,000)</b>	<b>\$83,000</b>
<b>System Administration (TRS)</b>						
Other Funds	51,505,982	0	51,505,982	51,505,982	0	51,505,982
<b>TOTAL FUNDS</b>	<b>\$51,505,982</b>	<b>\$0</b>	<b>\$51,505,982</b>	<b>\$51,505,982</b>	<b>\$0</b>	<b>\$51,505,982</b>

## Teachers Retirement System

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Local/Floor COLA	\$137,282	\$104,265	\$115,000	\$80,000	\$83,000
System Administration (TRS)	39,430,119	42,415,439	51,505,982	51,505,982	51,505,982
<b>SUBTOTAL</b>	<b>\$39,567,401</b>	<b>\$42,519,704</b>	<b>\$51,620,982</b>	<b>\$51,585,982</b>	<b>\$51,588,982</b>
<b>Total Funds</b>	<b>\$39,567,401</b>	<b>\$42,519,704</b>	<b>\$51,620,982</b>	<b>\$51,585,982</b>	<b>\$51,588,982</b>
<b>Less:</b>					
Other Funds	39,430,119	42,415,439	51,505,982	51,505,982	51,505,982
<b>SUBTOTAL</b>	<b>\$39,430,119</b>	<b>\$42,415,439</b>	<b>\$51,505,982</b>	<b>\$51,505,982</b>	<b>\$51,505,982</b>
State General Funds	137,282	104,265	115,000	80,000	83,000
<b>TOTAL STATE FUNDS</b>	<b>\$137,282</b>	<b>\$104,265</b>	<b>\$115,000</b>	<b>\$80,000</b>	<b>\$83,000</b>



# Technical College System of Georgia

## Roles and Responsibilities

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into six programs: Technical Education, Adult Education, Workforce Development, Economic Development, Quick Start, and Administration.

### TECHNICAL EDUCATION

TCSG oversees 22 technical colleges offering more than 600 programs of technical and general instruction. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market.

Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges served approximately 144,000 students and produced approximately 35,000 graduates last year.

### ADULT EDUCATION

The Adult Education program, through its network of 31 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult education provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

### WORKFORCE DEVELOPMENT

The Workforce Development program utilizes federal Title I Workforce Innovation and Opportunity Act funds to address the employment and training needs of dislocated workers, low-income adults, and youth to meet the employability and workforce needs of the state's businesses and industries. The State Workforce Development Board oversees services administered through 19 local workforce development areas across the state.

### ECONOMIC DEVELOPMENT AND QUICK START

The Economic Development program provides customized services for existing businesses in the state. Additionally, the Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

### ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

### AUTHORITY

Titles 20 and 34 of the Official Code of Georgia Annotated.

# Technical College System of Georgia

## Program Budgets

### Amended FY 2023 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.	No change.		\$0
	<b>Total Change</b>		<b>\$0</b>

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

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

#### Workforce Development

*Purpose:* The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

**Recommended Change:**

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

#### 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.	Provide funds for design of a new Quick Start training center to support electric vehicle training in Newton County.		\$6,250,000
2.	Provide funds for construction of a new Quick Start training center to support electric vehicle in Bryan County and reflect funding for training center in Newton County in FY 2024.		56,250,000
3.	Provide funds for the expansion of an existing Quick Start training center in Pooler.		10,625,000
	<b>Total Change</b>		<b>\$73,125,000</b>

# 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. Reduce funds for personal services based on start dates of new positions.	(\$2,101,003)
2. Increase funds for additional shared instruction space.	1,500,000
3. Increase funds for design and construction of the Georgia Industrial Robotics Training Center at Ogeechee Technical College at Statesboro.	19,905,000
4. Increase funds for equipment refresh, statewide.	8,000,000
5. Redirect \$4,000,000 appropriated in HB 911 (2022 Session) for major repairs and renovations (MRR) to complete construction of the Dr. Mark A. Ivester Center for Living and Learning, North Georgia Technical College.	Yes
<b>Total Change</b>	<b>\$27,303,997</b>

## FY 2024 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$482,375
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,343
3. Reflect an adjustment in Merit System Assessment billings.	3,174
<b>Total Change</b>	<b>\$491,892</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,183
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,783
3. Reflect an adjustment in TeamWorks billings.	12,970
4. Reflect an adjustment in Merit System Assessment billings.	594
<b>Total Change</b>	<b>\$184,530</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$78,228
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(374)
3. Reflect an adjustment in Merit System Assessment billings.	107
<b>Total Change</b>	<b>\$77,961</b>

# Technical College System of Georgia

## Program Budgets

### Workforce Development

*Purpose:* The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$42,829
2.	Increase funds and utilize existing funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	253,444
3.	Transfer funds from the Payments to the OneGeorgia Authority program to the Workforce Development program for the Defense Community Economic Development Fund to match program budgets with agency activities.	250,000
<b>Total Change</b>		<b>\$546,273</b>

### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$156,008
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	22,108
3.	Reflect an adjustment in TeamWorks billings.	1,569
4.	Reflect an adjustment in Merit System Assessment billings.	594
5.	Removal of one-time funds for Design of an Electric Vehicle Facility.	(6,250,000)
6.	Increase funds for construction of a new Quick Start training center to support the electric vehicle industry in Newton County.	46,000,000
<b>Total Change</b>		<b>\$39,930,279</b>

### Technical Education

*Purpose:* The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

#### Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,659,280
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,395,348
3.	Reflect an adjustment in TeamWorks billings.	356,802
4.	Reflect an adjustment in Merit System Assessment billings.	64,038
5.	Reduce funds to reflect a decrease of 3.5% in credit hours ((\$9,292,213)) and increase funds to reflect an increase of 2.1% in square footage (\$315,390).	(8,976,823)
6.	Reduce funds for one-time maintenance, repair and renovation (MRR) funding for a renovation at Southeastern Technical College.	(500,000)
7.	Increase funds for the first year of a three-year phase-in for increased credit hour earnings for the Aviation, Commercial Driver's License, and Nursing programs to reflect the high cost nature of providing these programs. (See Intent Language Considered Non-Binding by the Governor.)	8,230,958
8.	Increase funds to implement the Tools for Success matching grant program. (See Intent Language Considered Non-Binding by the Governor.)	1,100,000
9.	Increase funds and recognize \$22,000,000 in existing funds for major repairs and renovations. (See Intent Language Considered Non-Binding by the Governor.)	2,000,000
<b>Total Change</b>		<b>\$14,329,603</b>

## Technical College System of Georgia Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$444,300,060	\$100,428,997	\$544,729,057	\$444,300,060	\$55,560,538	\$499,860,598
<b>TOTAL STATE FUNDS</b>	<b>\$444,300,060</b>	<b>\$100,428,997</b>	<b>\$544,729,057</b>	<b>\$444,300,060</b>	<b>\$55,560,538</b>	<b>\$499,860,598</b>
Federal Funds Not Specifically Identified	\$155,271,110	\$0	\$155,271,110	\$155,271,110	\$0	\$155,271,110
<b>TOTAL FEDERAL FUNDS</b>	<b>\$155,271,110</b>	<b>\$0</b>	<b>\$155,271,110</b>	<b>\$155,271,110</b>	<b>\$0</b>	<b>\$155,271,110</b>
Other Funds	\$498,084,047	\$0	\$498,084,047	\$498,084,047	\$0	\$498,084,047
<b>TOTAL OTHER FUNDS</b>	<b>\$498,084,047</b>	<b>\$0</b>	<b>\$498,084,047</b>	<b>\$498,084,047</b>	<b>\$0</b>	<b>\$498,084,047</b>
<b>Total Funds</b>	<b>\$1,097,655,217</b>	<b>\$100,428,997</b>	<b>\$1,198,084,214</b>	<b>\$1,097,655,217</b>	<b>\$55,560,538</b>	<b>\$1,153,215,755</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Adult Education</b>						
State General Funds	18,333,082	0	18,333,082	18,333,082	491,892	18,824,974
Federal Funds Not Specifically Identified	24,751,619	0	24,751,619	24,751,619	0	24,751,619
Other Funds	3,576,840	0	3,576,840	3,576,840	0	3,576,840
<b>TOTAL FUNDS</b>	<b>\$46,661,541</b>	<b>\$0</b>	<b>\$46,661,541</b>	<b>\$46,661,541</b>	<b>\$491,892</b>	<b>\$47,153,433</b>
<b>Departmental Administration (TCSG)</b>						
State General Funds	8,142,648	0	8,142,648	8,142,648	184,530	8,327,178
<b>TOTAL FUNDS</b>	<b>\$8,142,648</b>	<b>\$0</b>	<b>\$8,142,648</b>	<b>\$8,142,648</b>	<b>\$184,530</b>	<b>\$8,327,178</b>
<b>Economic Development and Customized Services</b>						
State General Funds	3,241,914	0	3,241,914	3,241,914	77,961	3,319,875
Federal Funds Not Specifically Identified	10,499,656	0	10,499,656	10,499,656	0	10,499,656
Other Funds	26,783,220	0	26,783,220	26,783,220	0	26,783,220
<b>TOTAL FUNDS</b>	<b>\$40,524,790</b>	<b>\$0</b>	<b>\$40,524,790</b>	<b>\$40,524,790</b>	<b>\$77,961</b>	<b>\$40,602,751</b>
<b>Workforce Development</b>						
State General Funds	9,133,668	0	9,133,668	9,133,668	546,273	9,679,941
Federal Funds Not Specifically Identified	60,177,587	0	60,177,587	60,177,587	0	60,177,587
Other Funds	269,809	0	269,809	269,809	0	269,809
<b>TOTAL FUNDS</b>	<b>\$69,581,064</b>	<b>\$0</b>	<b>\$69,581,064</b>	<b>\$69,581,064</b>	<b>\$546,273</b>	<b>\$70,127,337</b>
<b>Quick Start</b>						
State General Funds	22,487,190	73,125,000	95,612,190	22,487,190	39,930,279	62,417,469
Other Funds	1,679	0	1,679	1,679	0	1,679
<b>TOTAL FUNDS</b>	<b>\$22,488,869</b>	<b>\$73,125,000</b>	<b>\$95,613,869</b>	<b>\$22,488,869</b>	<b>\$39,930,279</b>	<b>\$62,419,148</b>
<b>Technical Education</b>						
State General Funds	382,961,558	27,303,997	410,265,555	382,961,558	14,329,603	397,291,161
Federal Funds Not Specifically Identified	59,842,248	0	59,842,248	59,842,248	0	59,842,248
Other Funds	467,452,499	0	467,452,499	467,452,499	0	467,452,499
<b>TOTAL FUNDS</b>	<b>\$910,256,305</b>	<b>\$27,303,997</b>	<b>\$937,560,302</b>	<b>\$910,256,305</b>	<b>\$14,329,603</b>	<b>\$924,585,908</b>

## Technical College System of Georgia

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Adult Education	\$39,455,275	\$41,185,616	\$46,661,541	\$46,661,541	\$47,153,433
Departmental Administration (TCSG)	7,460,692	7,728,577	8,142,648	8,142,648	8,327,178
Economic Development and Customized Services	21,283,829	27,648,216	40,524,790	40,524,790	40,602,751
Workforce Development	103,746,021	64,471,048	69,581,064	69,581,064	70,127,337
Quick Start	10,302,469	10,554,428	22,488,869	95,613,869	62,419,148
Technical Education	738,266,830	828,785,902	910,256,305	937,560,302	924,585,908
<b>SUBTOTAL</b>	<b>\$920,515,116</b>	<b>\$980,373,787</b>	<b>\$1,097,655,217</b>	<b>\$1,198,084,214</b>	<b>\$1,153,215,755</b>
<b>Total Funds</b>	<b>\$920,515,116</b>	<b>\$980,373,787</b>	<b>\$1,097,655,217</b>	<b>\$1,198,084,214</b>	<b>\$1,153,215,755</b>
<b>Less:</b>					
Federal Funds	148,667,996	128,218,607	155,271,110	155,271,110	155,271,110
Federal COVID Funds	88,711,671	152,146,882			
Other Funds	338,169,845	324,360,761	498,084,047	498,084,047	498,084,047
Prior Year State Funds	2,400,000				
<b>SUBTOTAL</b>	<b>\$577,949,512</b>	<b>\$604,726,250</b>	<b>\$653,355,157</b>	<b>\$653,355,157</b>	<b>\$653,355,157</b>
State General Funds	342,565,602	375,647,539	444,300,060	544,729,057	499,860,598
<b>TOTAL STATE FUNDS</b>	<b>\$342,565,602</b>	<b>\$375,647,539</b>	<b>\$444,300,060</b>	<b>\$544,729,057</b>	<b>\$499,860,598</b>

# 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 2023 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. Replace \$86,614,699 in motor fuel funds with Transportation Trust Funds.	Yes
2. Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	51,443,298
3. Increase funds for costs associated with transportation infrastructure needs related to large economic development projects.	50,000,000
<b>Total Change</b>	<hr/> <b>\$101,443,298</b>

#### Capital Maintenance Projects

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

**Recommended Change:**

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

#### Program Delivery 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. Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications.	Yes
<b>Total Change</b>	<hr/> <b>\$0</b>

#### 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. Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications.	Yes
<b>Total Change</b>	<hr/> <b>\$0</b>

#### 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. Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications.	Yes
<b>Total Change</b>	<hr/> <b>\$0</b>

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



# Department of Transportation

## Program Budgets

### Airport Aid

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

**Recommended Change:**

2.	Provide funds for airport aid.	\$18,221,886	
1.	Transfer \$18,500,000 in prior year state general funds from the Intermodal program for airport aid projects to reflect the most recent program budget structure.		Yes
<b>Total Change</b>			<b>\$18,221,886</b>

### Transit

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

**Recommended Change:**

1.	Transfer \$12,527,640 in prior year state general funds from the Intermodal program for Athens-Clarke County Transit, the purchase of a replacement ferry at Sapelo Island, rural transit initiatives, and other transit projects to reflect the most recent program budget structure.		Yes
2.	Increase funds to match Federal Transit Administration (FTA) grants.	\$1,496,525	
3.	Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications.		Yes
<b>Total Change</b>			<b>\$1,496,525</b>

### Rail

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

**Recommended Change:**

1.	Transfer \$10,696,974 in prior year state general funds from the Intermodal program to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways to reflect the most recent program budget structure.		Yes
2.	Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications.		Yes
3.	Provide funds to upgrade state-owned shortline railroads to Class II standards.	\$9,690,074	
<b>Total Change</b>			<b>\$9,690,074</b>

### Ports and Waterways

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

**Recommended Change:**

1.	Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications.		Yes
<b>Total Change</b>			<b>\$0</b>

### 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.	\$8,908,047	
<b>Total Change</b>			<b>\$8,908,047</b>

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

# Department of Transportation

## Program Budgets

### 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.                  | Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications. | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

### 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 increased costs for maintenance service contracts and materials.                           | \$25,000,000        |
| 2.                  | Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications. | Yes                 |
| <b>Total Change</b> |   | <b>\$25,000,000</b> |

### 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.                  | Continue to utilize existing funds for vacancies, recruitment, and retention including job reclassifications. | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

### 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 of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

#### Recommended Change:

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority program to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB 511 (2021 Session). | \$351,479        |
| 2.                  | Reflect a change in the program purpose statement.  | Yes              |
| <b>Total Change</b> |   | <b>\$351,479</b> |

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

# Department of Transportation

## Program Budgets

### FY 2024 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.	Replace funds.		Yes
2.	Increase funds for the Transportation Trust Fund to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).	41,856,864	
3.	Increase funds based on projected revenues per HB170 (2015 Session).	59,665,534	
<b>Total Change</b>		<b>\$101,522,398</b>	

#### Capital Maintenance Projects

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

**Recommended Change:**

1.	Increase funds to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).	\$8,785,819	
2.	Increase motor fuel funds to meet increased costs.	5,000,000	
<b>Total Change</b>		<b>\$13,785,819</b>	

#### Program Delivery 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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$4,030,734	
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(124,067)	
<b>Total Change</b>		<b>\$3,906,667</b>	

#### 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.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$43,626	
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,746)	
<b>Total Change</b>		<b>\$41,880</b>	

#### 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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,721,240	
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(58,156)	
3.	Reflect an adjustment in TeamWorks billings.	179,422	
4.	Reflect an adjustment in Merit System Assessment billings.	53,908	
5.	Increase funds for operations.	3,500,000	
<b>Total Change</b>		<b>\$5,396,414</b>	

# Department of Transportation

## Program Budgets

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

### Airport Aid

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

**Recommended Change:**

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

### Transit

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$22,748
2.	Increase funds for the Transportation Trust Fund to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).	5,037,927
3.	Increase funds for the Georgia Transit Trust Fund to reflect FY2022 collections of Hired Transport Fees pursuant to HB511 (2021 Session).	7,669,713
4.	Recognize availability of \$11,000,000 in transit trust funds for statewide projects outside of the Atlanta region.	Yes
<b>Total Change</b>		<b>\$12,730,388</b>

### Rail

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$22,119
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	470
3.	Increase funds and recognize existing funds (\$1,218,901) to reflect FY2022 collections of locomotive fuel sales tax pursuant to HB588 (2021 Session).	7,063,818
4.	Eliminate funds for one-time funding to upgrade shortline railroads to Class II standards.	(8,000,000)
<b>Total Change</b>		<b>(\$913,593)</b>

### Ports and Waterways

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,783
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	554
<b>Total Change</b>		<b>\$7,337</b>

# Department of Transportation

## Program Budgets

### 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.   | \$11,912,379        |
| 2.                  | Evaluate the feasibility of a five-year plan to increase local maintenance and improvement grants (LMIG) to 15% of projected motor fuel revenues over a five-year period beginning in FY2025, and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1, 2023. | Yes                 |
| <b>Total Change</b> |  | <b>\$11,912,379</b> |

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

### Planning

*Purpose:* The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$67,094         |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | (1,549)          |
| 3.                  | Increase funds to match federal funds for three new planning positions.   | 133,000          |
| <b>Total Change</b> |   | <b>\$198,545</b> |

### 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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$6,816,160         |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | (158,977)           |
| 3.                  | Increase funds for maintenance service agreements and operations.   | 25,000,000          |
| <b>Total Change</b> |   | <b>\$31,657,183</b> |

### 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.                  | Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$934,765        |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.   | (27,844)         |
| <b>Total Change</b> |   | <b>\$906,921</b> |

# 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 of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

**Recommended Change:**

1.	Reduce funds to reflect a reduction in debt service.	(\$4,429,975)
2.	Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).	359,279
3.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>(\$4,070,696)</b>

**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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$62,817
2.	Reflect an adjustment in TeamWorks billings.	3,452
<b>Total Change</b>		<b>\$66,269</b>

## Department of Transportation Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$36,958,063	\$79,408,485	\$116,366,548	\$36,958,063	(\$906,256)	\$36,051,807
Motor Fuel Funds	1,986,741,049	(1,263,354)	1,985,477,695	1,986,741,049	32,070,824	2,018,811,873
Transportation Trust Funds	64,011,171	86,966,178	150,977,349	64,011,171	138,313,630	202,324,801
Georgia Transit Trust Funds	15,927,600	0	15,927,600	15,927,600	7,669,713	23,597,313
<b>TOTAL STATE FUNDS</b>	<b>\$2,103,637,883</b>	<b>\$165,111,309</b>	<b>\$2,268,749,192</b>	<b>\$2,103,637,883</b>	<b>\$177,147,911</b>	<b>\$2,280,785,794</b>
Federal Highway Administration Highway Planning and Construction						
Federal Funds Not Specifically Identified	\$1,428,041,469	\$0	\$1,428,041,469	\$1,428,041,469	\$0	\$1,428,041,469
Identified	93,011,369	0	93,011,369	93,011,369	0	93,011,369
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,521,052,838</b>	<b>\$0</b>	<b>\$1,521,052,838</b>	<b>\$1,521,052,838</b>	<b>\$0</b>	<b>\$1,521,052,838</b>
Other Funds	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
<b>TOTAL OTHER FUNDS</b>	<b>\$98,044,213</b>	<b>\$0</b>	<b>\$98,044,213</b>	<b>\$98,044,213</b>	<b>\$0</b>	<b>\$98,044,213</b>
<b>Total Funds</b>	<b>\$3,722,734,934</b>	<b>\$165,111,309</b>	<b>\$3,887,846,243</b>	<b>\$3,722,734,934</b>	<b>\$177,147,911</b>	<b>\$3,899,882,845</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Capital Construction Projects</b>						
State General Funds	0	50,000,000	50,000,000	0	0	0
Motor Fuel Funds	911,795,782	(35,171,401)	876,624,381	911,795,782	(26,949,165)	884,846,617
Transportation Trust Funds	0	86,614,699	86,614,699	0	128,471,563	128,471,563
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
<b>TOTAL FUNDS</b>	<b>\$1,829,548,911</b>	<b>\$101,443,298</b>	<b>\$1,930,992,209</b>	<b>\$1,829,548,911</b>	<b>\$101,522,398</b>	<b>\$1,931,071,309</b>
<b>Capital Maintenance Projects</b>						
Motor Fuel Funds	145,588,167	0	145,588,167	145,588,167	5,000,000	150,588,167
Transportation Trust Funds	0	0	0	0	8,785,819	8,785,819
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
<b>TOTAL FUNDS</b>	<b>\$427,538,741</b>	<b>\$0</b>	<b>\$427,538,741</b>	<b>\$427,538,741</b>	<b>\$13,785,819</b>	<b>\$441,324,560</b>
<b>Program Delivery Administration</b>						
Motor Fuel Funds	123,000,299	0	123,000,299	123,000,299	3,906,667	126,906,966
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
<b>TOTAL FUNDS</b>	<b>\$177,741,908</b>	<b>\$0</b>	<b>\$177,741,908</b>	<b>\$177,741,908</b>	<b>\$3,906,667</b>	<b>\$181,648,575</b>
<b>Data Collection, Compliance, and Reporting</b>						
Motor Fuel Funds	3,061,474	0	3,061,474	3,061,474	41,880	3,103,354
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
<b>TOTAL FUNDS</b>	<b>\$12,105,371</b>	<b>\$0</b>	<b>\$12,105,371</b>	<b>\$12,105,371</b>	<b>\$41,880</b>	<b>\$12,147,251</b>
<b>Departmental Administration (DOT)</b>						
Motor Fuel Funds	78,451,687	0	78,451,687	78,451,687	5,396,414	83,848,101

**Department of Transportation**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
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
<b>TOTAL FUNDS</b>	<b>\$89,690,480</b>	<b>\$0</b>	<b>\$89,690,480</b>	<b>\$89,690,480</b>	<b>\$5,396,414</b>	<b>\$95,086,894</b>
<b>Airport Aid</b>						
State General Funds	26,359,425	18,221,886	44,581,311	26,359,425	0	26,359,425
Federal Funds Not Specifically Identified	46,509,284	0	46,509,284	46,509,284	0	46,509,284
Other Funds	6,233	0	6,233	6,233	0	6,233
<b>TOTAL FUNDS</b>	<b>\$72,874,942</b>	<b>\$18,221,886</b>	<b>\$91,096,828</b>	<b>\$72,874,942</b>	<b>\$0</b>	<b>\$72,874,942</b>
<b>Transit</b>						
State General Funds	0	1,496,525	1,496,525	0	0	0
Transportation Trust Funds	1,684,019	0	1,684,019	1,684,019	5,060,675	6,744,694
Georgia Transit Trust Funds	15,927,600	0	15,927,600	15,927,600	7,669,713	23,597,313
Federal Funds Not Specifically Identified	45,735,770	0	45,735,770	45,735,770	0	45,735,770
Other Funds	687,760	0	687,760	687,760	0	687,760
<b>TOTAL FUNDS</b>	<b>\$64,035,149</b>	<b>\$1,496,525</b>	<b>\$65,531,674</b>	<b>\$64,035,149</b>	<b>\$12,730,388</b>	<b>\$76,765,537</b>
<b>Rail</b>						
State General Funds	9,218,901	9,690,074	18,908,975	9,218,901	(913,593)	8,305,308
Federal Funds Not Specifically Identified	616,315	0	616,315	616,315	0	616,315
Other Funds	88,239	0	88,239	88,239	0	88,239
<b>TOTAL FUNDS</b>	<b>\$9,923,455</b>	<b>\$9,690,074</b>	<b>\$19,613,529</b>	<b>\$9,923,455</b>	<b>(\$913,593)</b>	<b>\$9,009,862</b>
<b>Ports and Waterways</b>						
State General Funds	1,379,737	0	1,379,737	1,379,737	7,337	1,387,074
<b>TOTAL FUNDS</b>	<b>\$1,379,737</b>	<b>\$0</b>	<b>\$1,379,737</b>	<b>\$1,379,737</b>	<b>\$7,337</b>	<b>\$1,387,074</b>
<b>Local Maintenance and Improvement Grants</b>						
Motor Fuel Funds	200,888,789	8,908,047	209,796,836	200,888,789	11,912,379	212,801,168
<b>TOTAL FUNDS</b>	<b>\$200,888,789</b>	<b>\$8,908,047</b>	<b>\$209,796,836</b>	<b>\$200,888,789</b>	<b>\$11,912,379</b>	<b>\$212,801,168</b>
<b>Local Road Assistance Administration</b>						
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	6,000,000	0	6,000,000	6,000,000	0	6,000,000
<b>TOTAL FUNDS</b>	<b>\$62,002,378</b>	<b>\$0</b>	<b>\$62,002,378</b>	<b>\$62,002,378</b>	<b>\$0</b>	<b>\$62,002,378</b>
<b>Planning</b>						
Motor Fuel Funds	2,646,626	0	2,646,626	2,646,626	198,545	2,845,171
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
<b>TOTAL FUNDS</b>	<b>\$25,419,421</b>	<b>\$0</b>	<b>\$25,419,421</b>	<b>\$25,419,421</b>	<b>\$198,545</b>	<b>\$25,617,966</b>
<b>Routine Maintenance</b>						
Motor Fuel Funds	461,740,487	25,000,000	486,740,487	461,740,487	31,657,183	493,397,670
Federal Highway Administration Highway Planning and Construction	11,577,366	0	11,577,366	11,577,366	0	11,577,366
Other Funds	8,578,904	0	8,578,904	8,578,904	0	8,578,904



**Department of Transportation**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>TOTAL FUNDS</b>	<b>\$481,896,757</b>	<b>\$25,000,000</b>	<b>\$506,896,757</b>	<b>\$481,896,757</b>	<b>\$31,657,183</b>	<b>\$513,553,940</b>
<b>Traffic Management and Control</b>						
Motor Fuel Funds	55,221,277	0	55,221,277	55,221,277	906,921	56,128,198
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	25,534,484	0	25,534,484	25,534,484	0	25,534,484
<b>TOTAL FUNDS</b>	<b>\$157,016,303</b>	<b>\$0</b>	<b>\$157,016,303</b>	<b>\$157,016,303</b>	<b>\$906,921</b>	<b>\$157,923,224</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to State Road and Tollway Authority</b>						
Transportation Trust Funds	49,264,915	351,479	49,616,394	49,264,915	(4,070,696)	45,194,219
Federal Highway Administration Highway Planning and Construction	48,345,440	0	48,345,440	48,345,440	0	48,345,440
<b>TOTAL FUNDS</b>	<b>\$97,610,355</b>	<b>\$351,479</b>	<b>\$97,961,834</b>	<b>\$97,610,355</b>	<b>(\$4,070,696)</b>	<b>\$93,539,659</b>
<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>						
Transportation Trust Funds	13,062,237	0	13,062,237	13,062,237	66,269	13,128,506
<b>TOTAL FUNDS</b>	<b>\$13,062,237</b>	<b>\$0</b>	<b>\$13,062,237</b>	<b>\$13,062,237</b>	<b>\$66,269</b>	<b>\$13,128,506</b>

**Department of Transportation**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Capital Construction Projects	\$2,293,865,308	\$2,154,201,232	\$1,829,548,911	\$1,930,992,209	\$1,931,071,309
Capital Maintenance Projects	423,480,799	395,875,828	427,538,741	427,538,741	441,324,560
Program Delivery Administration	148,354,525	154,206,862	177,741,908	177,741,908	181,648,575
Data Collection, Compliance, and Reporting	12,744,893	11,528,704	12,105,371	12,105,371	12,147,251
Departmental Administration (DOT)	79,949,998	81,636,889	89,690,480	89,690,480	95,086,894
Intermodal	191,899,628	108,945,524			
Airport Aid			72,874,942	91,096,828	72,874,942
Transit			64,035,149	65,531,674	76,765,537
Rail			9,923,455	19,613,529	9,009,862
Ports and Waterways			1,379,737	1,379,737	1,387,074
Local Maintenance and Improvement Grants	189,039,781	192,379,602	200,888,789	209,796,836	212,801,168
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	25,419,421	25,419,421	25,617,966
Routine Maintenance	471,907,907	477,689,728	481,896,757	506,896,757	513,553,940
Traffic Management and Control	124,949,698	118,576,377	157,016,303	157,016,303	157,923,224
Federal Infrastructure Investment and Jobs Act Match		137,571,254			
<b>SUBTOTAL</b>	<b>\$4,002,453,849</b>	<b>\$3,894,939,798</b>	<b>\$3,612,062,342</b>	<b>\$3,776,822,172</b>	<b>\$3,793,214,680</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to State Road and Tollway Authority	\$200,849,600	\$122,956,633	\$97,610,355	\$97,961,834	\$93,539,659
Payments to Atlanta- Region Transit Link (ATL) Authority		12,940,134	13,062,237	13,062,237	13,128,506
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$200,849,600</b>	<b>\$135,896,767</b>	<b>\$110,672,592</b>	<b>\$111,024,071</b>	<b>\$106,668,165</b>
<b>Total Funds</b>	<b>\$4,203,303,449</b>	<b>\$4,030,836,565</b>	<b>\$3,722,734,934</b>	<b>\$3,887,846,243</b>	<b>\$3,899,882,845</b>
<b>Less:</b>					
Federal Funds	1,638,766,099	1,393,805,310	1,521,052,838	1,521,052,838	1,521,052,838
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			
<b>SUBTOTAL</b>	<b>\$2,476,792,048</b>	<b>\$2,182,233,823</b>	<b>\$1,619,097,051</b>	<b>\$1,619,097,051</b>	<b>\$1,619,097,051</b>
State General Funds	97,902,483	131,165,817	36,958,063	116,366,548	36,051,807
Motor Fuel Funds	1,628,608,917	1,717,436,924	1,986,741,049	1,985,477,695	2,018,811,873
Transportation Trust Funds			64,011,171	150,977,349	202,324,801
Georgia Transit Trust Funds			15,927,600	15,927,600	23,597,313
<b>TOTAL STATE FUNDS</b>	<b>\$1,726,511,400</b>	<b>\$1,848,602,741</b>	<b>\$2,103,637,883</b>	<b>\$2,268,749,192</b>	<b>\$2,280,785,794</b>

# 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 2023 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.	Provide one-time funds to digitize the DD Form 214.	\$160,579
2.	Increase funds for a military families' mental health clinic.	750,000
<b>Total Change</b>		<b>\$910,579</b>

#### Georgia Veterans Memorial Cemetery

*Purpose:* The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

**Recommended Change:**

1.	Reduce funds for the delay in the establishment of a veterans cemetery in Augusta and reflect in the FY 2024 budget.	(\$1,000,000)
<b>Total Change</b>		<b>(\$1,000,000)</b>

#### 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 support the recruitment, retention, and training of staff in the sub-acute therapy unit.	\$250,000
<b>Total Change</b>		<b>\$250,000</b>

#### Veterans Benefits

*Purpose:* The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

**Recommended Change:**

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

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,910)
3.	Reflect an adjustment in TeamWorks billings.	9,686
<b>Total Change</b>		<b>\$60,040</b>

## 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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$53,989
2.	Utilize \$1,000,000 to establish a veterans' cemetery in Augusta pursuant to HR77 (2021 Session).	Yes
<b>Total Change</b>		<b>\$53,989</b>

### 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 provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$513,073
2.	Increase funds for matching funds from the United States Department of Veterans Affairs to support recruitment and retention at the Georgia War Veterans Home in Milledgeville.	250,000
<b>Total Change</b>		<b>\$763,073</b>

### Veterans Benefits

*Purpose:* The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

**Recommended Change:**

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$389,472
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	91,850
3.	Reflect an adjustment in Merit System Assessment billings.	1,568
<b>Total Change</b>		<b>\$482,890</b>

**Department of Veterans Service**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$25,934,624	\$160,579	\$26,095,203	\$25,934,624	\$1,359,992	\$27,294,616
<b>TOTAL STATE FUNDS</b>	<b>\$25,934,624</b>	<b>\$160,579</b>	<b>\$26,095,203</b>	<b>\$25,934,624</b>	<b>\$1,359,992</b>	<b>\$27,294,616</b>
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
<b>TOTAL FEDERAL FUNDS</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>
Other Funds	\$3,215,491	\$0	\$3,215,491	\$3,215,491	\$250,000	\$3,465,491
<b>TOTAL OTHER FUNDS</b>	<b>\$3,215,491</b>	<b>\$0</b>	<b>\$3,215,491</b>	<b>\$3,215,491</b>	<b>\$250,000</b>	<b>\$3,465,491</b>
<b>Total Funds</b>	<b>\$53,360,361</b>	<b>\$160,579</b>	<b>\$53,520,940</b>	<b>\$53,360,361</b>	<b>\$1,609,992</b>	<b>\$54,970,353</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Departmental Administration (DVS)</b>						
State General Funds	2,031,065	910,579	2,941,644	2,031,065	60,040	2,091,105
<b>TOTAL FUNDS</b>	<b>\$2,031,065</b>	<b>\$910,579</b>	<b>\$2,941,644</b>	<b>\$2,031,065</b>	<b>\$60,040</b>	<b>\$2,091,105</b>
<b>Georgia Veterans Memorial Cemetery</b>						
State General Funds	1,963,155	(1,000,000)	963,155	1,963,155	53,989	2,017,144
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
<b>TOTAL FUNDS</b>	<b>\$2,291,051</b>	<b>(\$1,000,000)</b>	<b>\$1,291,051</b>	<b>\$2,291,051</b>	<b>\$53,989</b>	<b>\$2,345,040</b>
<b>Georgia War Veterans Nursing Homes</b>						
State General Funds	13,340,376	250,000	13,590,376	13,340,376	763,073	14,103,449
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	250,000	3,465,491
<b>TOTAL FUNDS</b>	<b>\$39,684,291</b>	<b>\$250,000</b>	<b>\$39,934,291</b>	<b>\$39,684,291</b>	<b>\$1,013,073</b>	<b>\$40,697,364</b>
<b>Veterans Benefits</b>						
State General Funds	8,600,028	0	8,600,028	8,600,028	482,890	9,082,918
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
<b>TOTAL FUNDS</b>	<b>\$9,353,954</b>	<b>\$0</b>	<b>\$9,353,954</b>	<b>\$9,353,954</b>	<b>\$482,890</b>	<b>\$9,836,844</b>

## Department of Veterans Service

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DVS)	\$1,791,818	\$1,874,187	\$2,031,065	\$2,941,644	\$2,091,105
Georgia Veterans Memorial Cemetery	991,642	1,109,302	2,291,051	1,291,051	2,345,040
Georgia War Veterans Nursing Homes	42,159,601	42,914,797	39,684,291	39,934,291	40,697,364
Veterans Benefits	7,834,265	8,398,253	9,353,954	9,353,954	9,836,844
<b>SUBTOTAL</b>	<b>\$52,777,326</b>	<b>\$54,296,539</b>	<b>\$53,360,361</b>	<b>\$53,520,940</b>	<b>\$54,970,353</b>
<b>Total Funds</b>	<b>\$52,777,326</b>	<b>\$54,296,539</b>	<b>\$53,360,361</b>	<b>\$53,520,940</b>	<b>\$54,970,353</b>
<b>Less:</b>					
Federal Funds	26,393,891	27,477,420	24,210,246	24,210,246	24,210,246
Other Funds	4,154,986	3,248,736	3,215,491	3,215,491	3,465,491
<b>SUBTOTAL</b>	<b>\$30,548,877</b>	<b>\$30,726,156</b>	<b>\$27,425,737</b>	<b>\$27,425,737</b>	<b>\$27,675,737</b>
State General Funds	22,228,450	23,570,383	25,934,624	26,095,203	27,294,616
<b>TOTAL STATE FUNDS</b>	<b>\$22,228,450</b>	<b>\$23,570,383</b>	<b>\$25,934,624</b>	<b>\$26,095,203</b>	<b>\$27,294,616</b>

# 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 2023 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
	<b>Total Change</b>	<b>\$0</b>

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

### FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$317,268
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	55,309
3.	Reflect an adjustment in Merit System Assessment billings.	446
	<b>Total Change</b>	<b>\$373,023</b>

#### 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$62,843
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	26,797
3.	Reflect an adjustment in TeamWorks billings.	5,937
4.	Reflect an adjustment in Merit System Assessment billings.	483
	<b>Total Change</b>	<b>\$96,060</b>

**State Board of Workers' Compensation**  
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$20,669,357	\$0	\$20,669,357	\$20,669,357	\$469,083	\$21,138,440
<b>TOTAL STATE FUNDS</b>	<b>\$20,669,357</b>	<b>\$0</b>	<b>\$20,669,357</b>	<b>\$20,669,357</b>	<b>\$469,083</b>	<b>\$21,138,440</b>
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
<b>TOTAL OTHER FUNDS</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
<b>Total Funds</b>	<b>\$21,043,189</b>	<b>\$0</b>	<b>\$21,043,189</b>	<b>\$21,043,189</b>	<b>\$469,083</b>	<b>\$21,512,272</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Administer the Workers' Compensation Laws</b>						
State General Funds	14,332,966	0	14,332,966	14,332,966	373,023	14,705,989
Other Funds	308,353	0	308,353	308,353	0	308,353
<b>TOTAL FUNDS</b>	<b>\$14,641,319</b>	<b>\$0</b>	<b>\$14,641,319</b>	<b>\$14,641,319</b>	<b>\$373,023</b>	<b>\$15,014,342</b>
<b>Board Administration (SBWC)</b>						
State General Funds	6,336,391	0	6,336,391	6,336,391	96,060	6,432,451
Other Funds	65,479	0	65,479	65,479	0	65,479
<b>TOTAL FUNDS</b>	<b>\$6,401,870</b>	<b>\$0</b>	<b>\$6,401,870</b>	<b>\$6,401,870</b>	<b>\$96,060</b>	<b>\$6,497,930</b>

## State Board of Workers' Compensation

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2021 Expenditures</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Original Budget</b>	<b>Amended FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Administer the Workers' Compensation Laws	\$11,610,288	\$11,593,495	\$14,641,319	\$14,641,319	\$15,014,342
Board Administration (SBWC)	5,539,468	5,982,240	6,401,870	6,401,870	6,497,930
<b>SUBTOTAL</b>	<b>\$17,149,756</b>	<b>\$17,575,735</b>	<b>\$21,043,189</b>	<b>\$21,043,189</b>	<b>\$21,512,272</b>
<b>Total Funds</b>	<b>\$17,149,756</b>	<b>\$17,575,735</b>	<b>\$21,043,189</b>	<b>\$21,043,189</b>	<b>\$21,512,272</b>
<b>Less:</b>					
Federal COVID Funds		5,382			
Other Funds	248,286	393,470	373,832	373,832	373,832
<b>SUBTOTAL</b>	<b>\$248,286</b>	<b>\$398,852</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>
State General Funds	16,901,470	17,176,884	20,669,357	20,669,357	21,138,440
<b>TOTAL STATE FUNDS</b>	<b>\$16,901,470</b>	<b>\$17,176,884</b>	<b>\$20,669,357</b>	<b>\$20,669,357</b>	<b>\$21,138,440</b>

# Georgia General Obligation Debt Sinking Fund Program Budgets

## Amended FY 2023 Budget Changes

### GO Bonds Issued

1.	Increase funds for debt service.	\$59,356,214
2.	Replace \$86,614,699 in Transportation Trust Funds with Motor Fuel Funds in accordance with HB 511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation.	Yes
3.	Redirect \$5,778,784 in 20-year issued bonds from FY 2020 for the Lake Lanier Islands Development Authority to fund major repairs and renovations (HB 31, Bond 355.616) to be used to construct the Lake Lanier Islands Conference Center.	Yes
<b>Total Change</b>		<b>\$59,356,214</b>

### GO Bonds New

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

## FY 2024 Budget Changes

### GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$85,606,849
2.	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.	(65,748,414)
3.	Increase funds for debt service on road and bridge issued bonds.	438,267
4.	Replace \$86,614,699 in Transportation Trust Funds with Motor Fuel Funds in accordance with HB511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation.	Yes
5.	Increase funds for debt service.	6,437,761
6.	Redirect \$1,756,500 in 20-year unissued bonds from FY2022 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 (HB81, Bond #353.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$13,467,000 in 20-year unissued bonds from FY2021 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 (HB793, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$6,921,000 in 20-year unissued bonds from FY2020 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 (HB31, Bond #355.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$5,854,500 in 20-year unissued bonds from FY2019 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 (HB684, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
10.	Redirect \$2,240,000 in 20-year unissued bonds from FY2018 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 44, Bond #348.102) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
11.	Redirect \$8,840,158 in 20-year issued bonds from FY2018 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 (HB44, Bond #348.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
12.	Redirect \$7,649,824 in 20-year issued bonds from FY2017 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 (HB751, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
13.	Redirect \$580,000 in 20-year unissued bonds from FY2019 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 (HB684, Bond #2) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes

## Georgia General Obligation Debt Sinking Fund Program Budgets

14.	Redirect \$995,000 in 20-year unissued bonds from FY2019 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 (HB684, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
15.	Redirect \$877,210 in 20-year issued bonds from FY2019 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 (HB684, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
16.	Redirect \$1,825,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the Advanced Manufacturing Center, Columbus Technical College, Columbus, Muscogee County.	Yes
17.	Redirect \$1,095,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County.	Yes
18.	Redirect \$1,350,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design Advanced Manufacturing and Engineering Technology Building, Augusta Technical College, Augusta, Columbia County.	Yes
19.	Redirect \$835,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County.	Yes
20.	Increase funds for previously authorized debt repurposed in the FY2024 bond package.	64,323
<b>Total Change</b>		<b>\$26,798,786</b>

### GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$85,606,849)
2.	Increase funds for debt service.	81,140,826
<b>Total Change</b>		<b>(\$4,466,023)</b>

## Georgia General Obligation Debt Sinking Fund Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,124,283,502	\$55,627,087	\$1,179,910,589	\$1,124,283,502	\$21,894,496	\$1,146,177,998
Motor Fuel Funds	22,146,832	90,343,826	112,490,658	22,146,832	87,052,966	109,199,798
Transportation Trust Funds	86,614,699	(86,614,699)	0	86,614,699	(86,614,699)	0
<b>TOTAL STATE FUNDS</b>	<b>\$1,233,045,033</b>	<b>\$59,356,214</b>	<b>\$1,292,401,247</b>	<b>\$1,233,045,033</b>	<b>\$22,332,763</b>	<b>\$1,255,377,796</b>
Federal Recovery Funds Not Specifically Identified	\$16,846,588	\$0	\$16,846,588	\$16,846,588	\$0	\$16,846,588
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$16,846,588</b>	<b>\$0</b>	<b>\$16,846,588</b>	<b>\$16,846,588</b>	<b>\$0</b>	<b>\$16,846,588</b>
<b>Total Funds</b>	<b>\$1,249,891,621</b>	<b>\$59,356,214</b>	<b>\$1,309,247,835</b>	<b>\$1,249,891,621</b>	<b>\$22,332,763</b>	<b>\$1,272,224,384</b>

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
<b>GO Bonds Issued</b>						
State General Funds	1,038,676,653	55,627,087	1,094,303,740	1,038,676,653	26,360,519	1,065,037,172
Motor Fuel Funds	22,146,832	90,343,826	112,490,658	22,146,832	87,052,966	109,199,798
Transportation Trust Funds	86,614,699	(86,614,699)	0	86,614,699	(86,614,699)	0
Federal Recovery Funds Not Specifically Identified	16,846,588	0	16,846,588	16,846,588	0	16,846,588
<b>TOTAL FUNDS</b>	<b>\$1,164,284,772</b>	<b>\$59,356,214</b>	<b>\$1,223,640,986</b>	<b>\$1,164,284,772</b>	<b>\$26,798,786</b>	<b>\$1,191,083,558</b>
<b>GO Bonds New</b>						
State General Funds	85,606,849	0	85,606,849	85,606,849	(4,466,023)	81,140,826
<b>TOTAL FUNDS</b>	<b>\$85,606,849</b>	<b>\$0</b>	<b>\$85,606,849</b>	<b>\$85,606,849</b>	<b>(\$4,466,023)</b>	<b>\$81,140,826</b>

## Georgia General Obligation Debt Sinking Fund

### Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
GO Bonds Issued	\$1,048,735,078	\$1,449,010,845	\$1,164,284,772	\$1,223,640,986	\$1,191,083,558
GO Bonds New	120,919,720	116,003,828	85,606,849	85,606,849	81,140,826
<b>SUBTOTAL</b>	<b>\$1,169,654,798</b>	<b>\$1,565,014,673</b>	<b>\$1,249,891,621</b>	<b>\$1,309,247,835</b>	<b>\$1,272,224,384</b>
<b>Total Funds</b>	<b>\$1,169,654,798</b>	<b>\$1,565,014,673</b>	<b>\$1,249,891,621</b>	<b>\$1,309,247,835</b>	<b>\$1,272,224,384</b>
<b>Less:</b>					
Federal Recovery Funds	17,974,558	16,846,587	16,846,588	16,846,588	16,846,588
Prior Year State Funds	57,329,950	246,740,884			
<b>SUBTOTAL</b>	<b>\$75,304,508</b>	<b>\$263,587,471</b>	<b>\$16,846,588</b>	<b>\$16,846,588</b>	<b>\$16,846,588</b>
State General Funds	1,024,041,408	1,262,201,464	1,124,283,502	1,179,910,589	1,146,177,998
Motor Fuel Funds	70,308,881	39,225,738	22,146,832	112,490,658	109,199,798
Transportation Trust Funds			86,614,699		
<b>TOTAL STATE FUNDS</b>	<b>\$1,094,350,289</b>	<b>\$1,301,427,202</b>	<b>\$1,233,045,033</b>	<b>\$1,292,401,247</b>	<b>\$1,255,377,796</b>

**General Obligation Bonds**  
Appropriations for FY 2024

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
<b>Educated Georgia</b>			
<b>414-Education, Department of</b>			
1. Capital Outlay Program - Low Wealth for local school construction, statewide.	20	37,275,000	3,384,570
2. Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	20	31,040,000	2,818,432
3. Capital Outlay Program - Regular for local school construction, statewide.	20	110,555,000	10,038,394
4. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	40,950,000	3,718,260
5. Purchase career, technical, and agricultural education equipment, statewide.	5	5,545,000	1,326,364
6. Major repairs and renovations for state schools, statewide.	20	4,815,000	437,202
7. Construction and improvements to Camp John Hope, Covington, Newton County.	20T	485,000	47,627
8. Purchase school buses, statewide.	10	22,820,000	3,176,544
9. Purchase equipment for construction industry certification programs, statewide.	5	1,000,000	239,200
10. Purchase agriculture education equipment, statewide.	5	1,105,000	264,316
11. Incentive to purchase alternative fuel school buses.	10	1,500,000	208,800
<b>Subtotal 414-Education, Department of</b>		<b>\$257,090,000</b>	<b>\$25,659,709</b>
<b>472-Regents, University System of Georgia Board of</b>			
1. Equipment for Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.	5	2,300,000	550,160
2. Construction for Bywaters, Founders, and Lyons renovations, for Fort Valley State University, Fort Valley, Peach County.	20	16,800,000	1,525,440
3. Construction of the Research Tower, Georgia State University, Atlanta, Fulton County.	20T	49,905,000	4,900,671
4. Construction for Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County.	20T	34,300,000	3,368,260
5. Construction of Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County.	20T	29,800,000	2,926,360
6. Design for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.	5	800,000	191,360
7. Design of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	5	1,400,000	334,880
8. Design and construction for Campus Infrastructure and Building Envelope Renewal, East Georgia State College, Swainsboro, Emanuel County.	20	3,000,000	272,400
9. Design, construction, and equipment for Carter Library Renovation, Georgia Southwestern State University, Americus, Sumter County.	20	5,000,000	454,000
10. Design, construction, and equipment for Phase I of the Poultry Science Complex Renovation, University of Georgia, Athens, Clarke County.	20	5,000,000	454,000
11. Major Repair and Renovation, Georgia Public Library System, statewide.	20	3,000,000	272,400
12. Technology Improvements and Upgrades, Georgia Public Library Service, Statewide.	5	3,595,000	859,924
13. Fund design, construction, and equipment for tower lighting upgrade, statewide	20T	1,730,000	169,886
14. Fund design, construction, and equipment to replace chiller #2 at the headquarters building, Atlanta, Fulton County.	20T	710,000	69,722
15. Fund design, construction, and equipment for a new FM radio station, Bainbridge, Decatur County.	20T	250,000	24,550
16. Fund design of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	5	1,900,000	454,480
17. Fund design of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.	5	1,800,000	430,560
18. Fund design of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.	5	1,900,000	454,480
19. Fund Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County.	20	8,200,000	744,560
20. Fund Roberts Library Renovation, Dalton State College, Dalton, Whitfield County.	20	5,000,000	454,000
21. Fund renovations at the Armstrong Center and Health Professional Building for a new medical campus of the Medical College of Georgia at the Georgia Southern University Armstrong Campus, Savannah, Chatham County.	20	1,690,000	153,452
22. Fund construction of new O'Kelly Memorial Library, Azalea Regional Library System, Loganville, Walton County.	20	3,000,000	272,400



**General Obligation Bonds**  
Appropriations for FY 2024

<u>Bond Projects</u>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
23. Fund Cedartown Public Library renovation, Sara Hightower Regional Library System, Cedartown, Polk County.	20	1,150,000	104,420
24. Fund construction of new East Hall Public Library, Hall County Library System, Gainesville, Hall County.	20	3,000,000	272,400
25. Fund renovation of the Collins P. Lee Library, Middle Georgia Regional Library System, Milledgeville, Baldwin County.	20	900,000	81,720
26. Fund design, construction and equipment for the Pickens County Library, Jasper, Pickens County.	20	175,000	15,890
27. Fund renovation of Oconee County Library, Athens Regional Library System, Watkinsville, Oconee County.	20	500,000	45,400
28. Fund construction of the East Side Branch Library, Athens Regional Library System, Athens, Clarke County.	20	500,000	45,400
29. Fund construction of Denmark Library, Forsyth County Public Library, Alpharetta, Forsyth County.	20	1,000,000	90,800
30. Fund construction and equipment for Military Science Center Building, University of North Georgia, Dahlonega, Lumpkin County.	20	7,000,000	635,600
31. Purchase equipment for eminent scholars in veterinary science GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	2,000,000	488,000
32. Fund design and construction of addition to Banks County Public Library, Piedmont Regional Library System, Homer, Banks County.	20	900,000	81,720
<b>Subtotal 472-Regents, University System of Georgia Board of</b>		<b>\$198,205,000</b>	<b>\$21,199,295</b>
<b>415-Technical College System of Georgia</b>			
1. Equipment for renovation of Building H, Central Georgia Technical College, Macon, Bibb County.	5T	245,000	59,780
2. Equipment for renovation of Purcell Hall Renovation, North Georgia Technical College, Clarkesville, Habersham County.	5T	650,000	158,600
3. Equipment for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County.	5T	1,535,000	374,540
4. Equipment for Technical and Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County.	5T	5,080,000	1,239,520
5. Design, construction and equipment of Stewart Building Renovation, Oconee Fall Line Technical College, Dublin, Laurens County.	20T	14,300,000	1,404,260
6. Construction of College and Career Academies, statewide.	20T	3,000,000	294,600
7. Design for Advanced Manufacturing and Engineering Technology Facility, Augusta Technical College, Grovetown, Columbia County.	5T	1,350,000	329,400
<b>Subtotal 415-Technical College System of Georgia</b>		<b>\$26,160,000</b>	<b>\$3,860,700</b>
<b>Subtotal: Educated Georgia</b>		<b>\$481,455,000</b>	<b>\$50,719,704</b>
<b>Healthy Georgia</b>			
<b>441-Behavioral Health and Developmental Disabilities, Department of</b>			
1. Purchase replacement vehicles, statewide.	5	2,000,000	478,400
<b>Subtotal 441-Behavioral Health and Developmental Disabilities, Department of</b>		<b>\$2,000,000</b>	<b>\$478,400</b>
<b>218-Georgia Vocational Rehabilitation Agency</b>			
2. Major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Harris County.	20T	7,810,000	766,942
<b>Subtotal 218-Georgia Vocational Rehabilitation Agency</b>		<b>\$7,810,000</b>	<b>\$766,942</b>
<b>405-Public Health, Department of</b>			
1. Major maintenance, renovations, and repairs at the Georgia Public Health Labs at Decatur, DeKalb County; and Waycross, Ware County.	20	975,000	88,530
<b>Subtotal 405-Public Health, Department of</b>		<b>\$975,000</b>	<b>\$88,530</b>

**General Obligation Bonds**  
Appropriations for FY 2024

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
<b>488-Veterans Service, Department of</b>			
1. Design and construction of Phase Two of the Georgia Veterans Memorial Cemetery, Glennville, Tattnall County.	5	510,000	121,992
2. Major maintenance, renovations, and repairs to improve compliance with the Americans with Disabilities Act in the Wheeler and Vinson Buildings, Milledgeville, Baldwin County.	20	2,005,000	182,054
3. Major maintenance, renovations, and repairs to improve the driveways and parking areas at the Vinson and Russell Buildings, Milledgeville, Baldwin County.	20	1,285,000	116,678
<b>Subtotal 488-Veterans Service, Department of</b>		<b>\$3,800,000</b>	<b>\$420,724</b>
<b>Subtotal: Healthy Georgia</b>		<b>\$14,585,000</b>	<b>\$1,754,596</b>
<b>Safe Georgia</b>			
<b>477-Community Supervision, Department of</b>			
1. Replace 141 vehicles, statewide.	5	5,475,000	1,309,620
<b>Subtotal 477-Community Supervision, Department of</b>		<b>\$5,475,000</b>	<b>\$1,309,620</b>
<b>467-Corrections, Department of</b>			
1. Emergency repairs, sustainment, and equipment, statewide.	20	26,000,000	2,360,800
2. Replace 231 vehicles, statewide.	5	11,890,000	2,844,088
<b>Subtotal 467-Corrections, Department of</b>		<b>\$37,890,000</b>	<b>\$5,204,888</b>
<b>411-Defense, Department of</b>			
1. Major repairs, maintenance and sustainment, statewide.	20	4,000,000	363,200
2. Site improvements and renovation for six readiness centers, multiple locations.	20	12,000,000	1,089,600
<b>Subtotal 411-Defense, Department of</b>		<b>\$16,000,000</b>	<b>\$1,452,800</b>
<b>471-Investigation, Georgia Bureau of</b>			
1. Replace medical examiner office equipment at GBI headquarters, Decatur, DeKalb County.	5	515,000	123,188
2. Replace crime scene investigation equipment, statewide.	5	895,000	214,084
3. Facility major repairs and renovations, statewide.	20	1,700,000	154,360
4. Facility repair and sustainment, statewide.	5	600,000	143,520
<b>Subtotal 471-Investigation, Georgia Bureau of</b>		<b>\$3,710,000</b>	<b>\$635,152</b>
<b>461-Juvenile Justice, Department of</b>			
1. Construction of 56-bed new housing unit expansion for Muscogee YDC, Columbus, Muscogee County.	20	10,275,000	932,970
2. Major maintenance, renovations, and repairs, statewide.	5	10,325,000	2,469,740
<b>Subtotal 461-Juvenile Justice, Department of</b>		<b>\$20,600,000</b>	<b>\$3,402,710</b>
<b>466-Public Safety, Department of</b>			
1. Replace 223 vehicles, statewide.	5	13,300,000	3,181,360
2. Major maintenance, renovations, and repairs, statewide.	20	750,000	68,100
3. Maintenance for communication towers, statewide.	20	655,000	59,474
4. Furniture, fixtures, and equipment for new Post 40, Sylvester, Worth County.	5	115,000	27,508
5. Purchase two helicopters and associated equipment, statewide.	20	13,445,000	1,220,806
6. Design, construct, and equip a new State Patrol facility for Post 32, Bogart, Oconee County.	20	1,800,000	163,440
<b>Subtotal 466-Public Safety, Department of</b>		<b>\$30,065,000</b>	<b>\$4,720,688</b>
<b>290-Public Safety Training Center</b>			
1. Major repairs and renovations, Forsyth, Monroe County.	20	5,045,000	458,086

**General Obligation Bonds**  
Appropriations for FY 2024

<u>Bond Projects</u>		<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
2.	Replace eight vehicles and purchase one new vehicle, Forsyth, Monroe County.	5	335,000	80,132
3.	Construction of trench rescue simulator, Forsyth, Monroe County.	5	160,000	38,272
<b>Subtotal 290-Public Safety Training Center</b>			\$5,540,000	\$576,490
<b>Subtotal: Safe Georgia</b>			<b>\$119,280,000</b>	<b>\$17,302,348</b>
<b><u>Responsible and Efficient Government</u></b>				
<b>475-Driver Services, Department of</b>				
1.	Design and construction for facility entrances and accessibility upgrades, statewide.	20	300,000	27,240
2.	Design for safety and security recommendations for CDL, commercial, and motorcycle testing pads, statewide.	5	800,000	191,360
3.	Equipment for lighting replacement, statewide.	5	250,000	59,800
4.	Design and equipment for HVAC control replacement for Atlanta Customer Service Center, Atlanta, Fulton County.	5	200,000	47,840
5.	Major repairs and renovations of Between Customer Service Center, Between, Walton County.	20	215,000	19,522
6.	Construction and equipment of new Customer Service Center (CSC), Rome, Floyd County.	20	2,450,000	222,460
<b>Subtotal 475-Driver Services, Department of</b>			\$4,215,000	\$568,222
<b>239-Emergency Management and Homeland Security Agency, Georgia</b>				
1.	Major maintenance, renovations, and repairs, statewide.	20	900,000	81,720
<b>Subtotal 239-Emergency Management and Homeland Security Agency, Georgia</b>			\$900,000	\$81,720
<b>440-Labor, Department of</b>				
1.	Maintenance, repairs, and renovations at facilities, statewide.	5	2,000,000	478,400
<b>Subtotal 440-Labor, Department of</b>			\$2,000,000	\$478,400
<b>900-Georgia Building Authority</b>				
1.	Furniture, fixtures, and equipment for renovation of the existing Judicial Building, Atlanta, Fulton County.	5	4,020,000	961,584
<b>Subtotal 900-Georgia Building Authority</b>			\$4,020,000	\$961,584
<b>478-Secretary of State</b>				
1.	Purchase replacement elections equipment.	5	2,000,000	478,400
<b>Subtotal 478-Secretary of State</b>			\$2,000,000	\$478,400
<b>Subtotal: Responsible and Efficient Government</b>			<b>\$13,135,000</b>	<b>\$2,568,326</b>
<b><u>Growing Georgia</u></b>				
<b>480-State Soil and Water Conservation Commission</b>				
1.	Design and construction for Settingdown Creek and Mill Canton Creek dam rehabilitation, statewide.	20	8,975,000	814,930
<b>Subtotal 480-State Soil and Water Conservation Commission</b>			\$8,975,000	\$814,930
<b>928-Georgia Environmental Finance Authority</b>				
1.	State match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	20	14,465,000	1,313,422
<b>Subtotal 928-Georgia Environmental Finance Authority</b>			\$14,465,000	\$1,313,422
<b>998-Savannah-Georgia Convention Center Authority</b>				
1.	Furniture, fixtures, and equipment for expansion of the Savannah Convention Center, Savannah, Chatham County.	5T	8,000,000	1,952,000
<b>Subtotal 998-Savannah-Georgia Convention Center Authority</b>			\$8,000,000	\$1,952,000

- -

**General Obligation Bonds**  
Appropriations for FY 2024

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
<b>420- Forestry Commission, State</b>			
1. Planning, design, and construction for new county unit office, Hillsboro, Jones County.	20	1,550,000	140,740
2. Purchase 27 replacement vehicles and firefighting equipment, statewide.	5	2,950,000	705,640
<b>Subtotal 420- Forestry Commission, State</b>		<b>\$4,500,000</b>	<b>\$846,380</b>
<b>462-Natural Resources, Department of</b>			
1. Facility major improvements and renovations, statewide.	20	15,350,000	1,393,780
2. Replace 58 vehicles and law enforcement equipment, statewide.	5	1,775,000	424,580
3. Facilities repair and sustainment, statewide.	20	4,200,000	381,360
4. Design, renovation, and demolition of the Lake Blackshear Lodge, Cordele, Crisp County.	20T	6,000,000	589,200
<b>Subtotal 462-Natural Resources, Department of</b>		<b>\$27,325,000</b>	<b>\$2,788,920</b>
<b>911-Stone Mountain Memorial Association</b>			
Stone Mountain Park - Memorial Hall Museum Renovation		-	-
1. Renovation of Memorial Hall, Stone Mountain Park, Stone Mountain, DeKalb County.	20T	11,000,000	1,080,200
<b>Subtotal 911-Stone Mountain Memorial Association</b>		<b>\$11,000,000</b>	<b>\$1,080,200</b>
<b>Subtotal: Growing Georgia</b>		<b>\$74,265,000</b>	<b>\$8,795,852</b>
<b><u>Total: Bonds</u></b>		<b><u>\$702,720,000</u></b>	<b><u>\$81,140,826</u></b>





Governor's Office of  
**PLANNING AND BUDGET**  
THE STATE OF GEORGIA