



THE GOVERNOR'S BUDGET REPORT

*Amended Fiscal Year 2022
and Fiscal Year 2023*

GOVERNOR BRIAN P. KEMP



THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2022 AND FISCAL YEAR 2023



**BRIAN P. KEMP, GOVERNOR
STATE OF GEORGIA**

**KELLY FARR, EXECUTIVE DIRECTOR
GOVERNOR'S OFFICE OF PLANNING AND BUDGET**

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Brian P. Kemp
GOVERNOR

The Georgia State Senate
The Honorable Geoff Duncan, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

Georgia has weathered a time of tremendous uncertainty over the two last years, and yet, we have emerged stronger than ever. Our economy has shown itself to be as resilient as our citizens. In the last month, we have announced both the single-largest economic development investment in state history along with the lowest unemployment rate ever recorded. Throughout the pandemic, we made tough, necessary decisions, we kept Georgia's doors open for business, and we provided uninterrupted service to the people of this state. Our cost-cutting measures at the onset of the pandemic coupled with our robust economy are now providing us the opportunity to reallocate resources and make historic investments in our state and citizens through the Amended FY 2022 and FY 2023 budgets. Ultimately, these efforts will maintain our position as the number one state in which to do business.

In the FY 2021 budget, we made significant reductions in state spending to hedge against any potential economic downturn associated with the pandemic. However, the strength of Georgia's underlying economy, coupled with our emphasis on protecting both lives and livelihoods during the pandemic resulted in higher-than-expected revenues. As a result, we were able to fully fund our Revenue Shortfall Reserve and provide for an additional undesignated surplus as well. This one-time surplus belongs to the taxpayers, not the government. Therefore, I am authorizing the Department of Revenue to provide \$1.6 billion in refunds to every taxpayer in Georgia from the undesignated surplus. Under this plan, as taxpayers file their 2021 tax returns this winter and spring, they will see an additional credit that goes right into their pockets. The credits range from \$250 for single filers to \$500 for joint filers.

Keeping Georgia the number one state in which to do business depends on a having a work-ready and skilled workforce. Investing in our future workforce begins with our children. It is our responsibility to ensure they have the right skills and abilities to lead productive, fulfilling lives. The investments that we make today in Georgia's educational system will pay dividends for generations to come. Throughout my administration, I have been steadfast in my support of educators. Our educators are responsible for instilling in our youth

invaluable life skills, challenging them to think critically and push themselves. Success in the classroom begins with the teacher. We must strive to retain our highest quality teachers while continuing to attract the best and brightest to the profession. Therefore, this budget fulfills my promise to increase teacher salaries by \$5,000 during my administration by providing an additional \$643 million between AFY 2022 and FY 2023 for teacher pay from pre-kindergarten through 12th grade. This budget also restores \$388 million in both fiscal years to eliminate the austerity reduction made at the start of the pandemic to ensure our school systems and teachers have the resources that they need to be effective in their classrooms. The AFY 2022 and FY 2023 budgets will collectively provide an additional \$1.4 billion in direct funding for our K-12 schools, investing more per K-12 student than ever before.

It is also clear that to succeed in the job market, students need specialized skills obtained through our post-secondary education system. Keeping higher education affordable for students is essential in keeping higher education accessible. My budget includes \$85 million to fully fund enrollment growth in our higher education programs; but as with K-12 education, it also fully restores the remaining austerity reductions to our university and technical college systems of more than \$271 million. Restoring these funds will allow the University System of Georgia to remove the special institution fee imposed on students since the Great Recession; it will allow the Technical College System of Georgia to expand critical programs in health care, manufacturing, and commercial truck driving to better meet the needs of our economy without increasing tuition on our students. Additionally, we know that the HOPE scholarship and grant programs have helped millions of Georgians afford their postsecondary educations, but as tuition has increased at some institutions, the program has not kept pace. This budget will provide an additional \$79 million to fund growth in scholarship and grant needs and ensure that HOPE programs cover at least 90 percent of tuition at all Georgia public higher education institutions.

Our world-class, work-ready workforce is what enabled us to make the single-largest economic development announcement in the state's history last month. Our partnership with Rivian, Inc. will bring 7,500 jobs and \$5 billion of investment to east Georgia. This budget proposal upholds our end of that landmark deal by providing \$125 million for land and training development opportunities for both Rivian and the citizens of that area. We are also investing more than \$41 million in our state parks to renovate and expand facilities across Georgia to attract tourism to our wondrous natural resources. Finally, we are committing an additional \$80 million dollars to complete the renovation and expansion of the Savannah-Georgia Convention Center to continue to attract large convention delegations to the state and further invest in Savannah's tourism industry. Tourism and hospitality have been two of the hardest hit sectors nationally by the pandemic, and the investments in this budget will help keep visitors flowing to our state.

While our economy flourishes, we must not lose sight of the impact that the pandemic has had on some of our most vulnerable citizens. Widespread inflation nationally has made it more difficult for many Georgians to afford everyday household needs, but my administration has been committed to providing affordability in our health care system. The FY 2023 budget includes \$139 million dollars to implement the state's reinsurance program and online health insurance portal which will enable Georgians to better access affordable health care plans and keep insurance premiums lower for all Georgians. My budget proposals also seek to maintain stability in our Medicaid system by further supporting our providers to keep them in the Medicaid network. The FY 2023 budget includes an additional \$85 million for physicians through improved provider rates and the elimination of the attestation requirement so that they can continue to serve Medicaid patients without operating at a loss. Finally, the FY 2023 budget also includes \$27.8 million to provide a 10% provider rate increase for

those individuals and organizations caring for our state's foster children to offset the rising cost of caring for children in need.

We also are expanding coverage and increasing access for vital health services for vulnerable populations. My budget will now provide Medicaid coverage for new mothers for a full year after birth to help address the problem of maternal mortality in our state. It provides \$33.5 million for behavioral health and developmental disabilities systems to aid our mental health crisis networks and provide additional opportunities for individuals living with developmental disabilities to access services that enable them to live fulfilling, independent lives. Finally, this budget provides \$39.5 million to automatically enroll children in Medicaid services as part of an application for food assistance or TANF benefits to guarantee that more children receive the health benefits for which they are eligible.

A central priority of my administration has been the safety of our citizens. This budget continues my war on street gangs and human trafficking by adding an additional \$1.6 million for the Department of Law to establish a gang prosecution unit and expand the human trafficking unit. These units help ensure that we have the specialized expertise and focus to prosecute criminals to the full extent of the law and put them behind bars. We are also investing \$7 million in medical examiners and forensic services at the Georgia Bureau of Investigation to ensure backlogs in processing criminal evidence do not delay justice.

Furthermore, as our judicial system has focused on providing rehabilitative support in the community where appropriate for low-level, nonviolent offenders to avoid recidivism, our state prison population has become filled with increasingly violent offenders. Our aging prison facility infrastructure was not intended to house the level of offender who resides there today, and it requires higher levels staffing and facility maintenance to manage these dangerous environments. Therefore, my budget makes an historic investment in our prison infrastructure by providing \$600 million between the AFY 2022 and FY 2023 budgets to transform our correctional infrastructure with the purchase of a newer prison facility and construction of a 3,000 bed facility to house medium and high-security prisoners. These investments will allow us to close four of our older and most dangerous facilities, saving the state operational costs in the future while providing safer environments for our correctional officers.

Finally, as Georgia has emerged from the pandemic, our workforce has become more resilient than ever. Because of our focus on doing more with less and increasing technology utilization, the state has fewer employees today than in FY 2008, excluding the University System of Georgia. However, state government positions must remain competitive with other government entities in order to attract and retain a talented workforce capable of meeting the needs of our citizens. I have consistently heard from our state agency heads regarding the need to improve state employee pay to reduce turnover and save the state resources needed to continuously hire and train new staff. Therefore, this budget makes the first cost-of-living adjustment for full time, benefit eligible state employees in fourteen years, to provide a \$5,000 pay increase for full-time, benefit eligible state employees, increase the employer match for 401(k) contributions, and annually allow employees to withdraw up to forty hours of eligible leave as pay. These investments will reward our state employees and their work, enable us to better retain talented individuals, and reduce unnecessary expenses related to turnover.

By protecting lives and livelihoods, Georgia leads the nation in economic prosperity despite the pandemic. The budget herein leverages funds saved from difficult choices made early in the pandemic for historic investments in our educational entities, economy, state workforce, public safety priorities, and most

importantly, our citizens. I appreciate your consideration of this budget recommendation, and I look forward to working with you during this upcoming legislative session to keep our state the best in the nation in which to live, work, and raise a family.

Sincerely,

A handwritten signature in black ink, appearing to read "B.P.K.", written in a cursive, slightly stylized font.

Brian P. Kemp
Governor
Georgia

Budget Highlights

Governor's Recommendation for Amended FY 2022

STATEWIDE CHANGES

\$1,600,000,000 in undesignated regular surplus to be used to provide refunds for all taxpayers for the 2021 tax year between \$250 and \$500.

\$266,140,540 to provide a \$5,000 pay adjustment to state employees.

\$31,823,186 to replace vehicles for which the total cost of ownership exceeds book value and equipment which has exceeded its useful expected life.

EDUCATED GEORGIA

K-12 Public Schools

\$382,696,501 to restore austerity to the Quality Basic Education (QBE) program and \$5,576,587 to restore austerity to other programs directly supporting K-12 instruction.

\$346,202,968 for the Department of Education to provide one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.

\$93,054,433 for a midterm adjustment in the Quality Basic Education (QBE) program.

\$18,048,560 for the State Commission Charter Schools supplement for a 4.54 percent increase in enrollment at state charter schools.

\$188,001,658 to replace 1,747 school buses over the next three years and provide key safety features.

University System of Georgia

\$196,709,976 for a \$5,000 pay adjustment for University System of Georgia full-time employees.

\$30,830,000 for various capital improvement projects, including \$5,000,000 for the Georgia Research Alliance and \$2,000,000 for Georgia Public Libraries.

\$1,150,000 to support Integrative Precision Agriculture at the University of Georgia's College of Agricultural and Environmental Sciences.

Technical College System of Georgia

\$19,480,000 for various capital improvement projects, including \$5,800,000 to equip the aviation training academy at Chattahoochee Technical College.

\$1,536,386 for the implementation of the Dual Achieve pilot program to provide an additional pathway to high school completion (SB 204, 2021 Session).

HEALTHY GEORGIA

Community Health

\$2,714,137 increase for the Indigent Care Trust Fund to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program.

\$256,484,946 increase in Medicaid growth including a \$15 million reduction in Medicare Part D clawback, \$6.5 million in Medicare Part B, \$447,465 for the reimbursement of donor milk, and \$1 million for the reimbursement of clinical trials.

\$452,150,143 in state funds savings from the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.

\$179,994,707 in one-time savings to the State Health Benefits Program to support higher claims activity during the COVID-19 Public Health Emergency.

Human Services

\$4,016,595 for the Integrated Eligibility System costs for the implementation of the Patients First Act (2019 Session).

\$2,718,854 to meet the American Rescue Plan state match requirement for meals, supportive services, family caregiver support, and preventive health services.

Public Health

\$9,900,884 in additional funding for the AIDS Drug Assistance Program (ADAP) and the Health Insurance Continuation Program (HICP) to support Georgians living with HIV/AIDS.

\$8,535,806 for the Georgia Trauma Care Network Commission to reflect FY 2021 Super Speeder collections, reinstatement fees, and fireworks excise tax collections.

SAFE GEORGIA

Department of Corrections

\$23,869,702 to replace radio communications systems at facilities statewide.

\$5,519,595 for wireless infrastructure upgrades at facilities statewide.

\$432,500,000 for the State Prison Facility Transformation Program provided to the Georgia Building Authority to purchase an additional facility and begin construction on a new state prison.

Budget Highlights

Governor's Recommendation for Amended FY 2022

Department of Defense

\$3,845,000 to demolish buildings on the former Lorenzo Benn Youth Development Campus property.

Department of Juvenile Justice

\$2,063,736 for Room, Board and Watchful Oversight to backfill the loss of Title IV-E federal funds.

\$439,359 for a one-time \$2,000 supplement to certified teachers and certified employees.

Georgia Bureau of Investigation

\$469,102 for two temporary positions and two full-time positions to investigate elections complaints.

Criminal Justice Coordinating Council

\$4,623,910 for the Georgia Crime Victims Emergency Fund.

Department of Public Safety

\$6,600,000 for equipment to complete the new headquarters building.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Administrative Services

\$150,000,000 to pay negotiated Workers' Compensation settlements.

\$18,597,493 for the Property risk pool to meet cost of excess insurance and claims expenses.

Driver Services

\$1,162,000 to add 12 self-service kiosks to Customer Service Centers and to program existing Department of Revenue kiosks to add licensing capabilities.

Commissioner of Insurance

\$8,000,000 to create a state healthcare exchange per the Patients First Act (2019 Session) to increase health insurance access statewide.

Public Service Commission

\$375,000 to implement an e-filing system to improve efficiencies by automating manual processes.

GROWING GEORGIA

Community Affairs

\$112,627,760 for land acquisition and development in support of the Rivian, Inc. economic development project.

OneGeorgia Authority

\$1,716,400 for the cost of the Lake Allatoona storage agreement with the Army Corps of Engineers to increase water supply capacity of local water service providers.

Natural Resources

\$2,787,792 for the increased cost of the Lake Lanier storage agreement with the Army Corps of Engineers, initially funded in FY 2019 and executed in January 2021.

\$871,210 for the Wildlife Endowment Fund generated through the sale of lifetime sportsmen licenses to provide funding for the conservation and management of wildlife and fishing resources.

MOBILE GEORGIA

\$56,040,355 for transportation projects per HB 170 (2015 Session).

\$9,889,152 for transit projects per HB 105 (2020 Session).

Department of Transportation

\$1,000,000 one-time funds for purchase of replacement ferry at Sapelo Island.

Budget Highlights

Governor's Recommendation for FY 2023

STATEWIDE CHANGES

\$367,471,263 to provide a \$5,000 cost of living adjustment for state employees.

\$118,510,708 for the Employees' Retirement System to fully fund the actuarially determined employer contribution, increase the employer match for GSEPS 401(k) contributions from a maximum of 3% to 9%, and cover the cost of forfeited leave for employees upon retirement.

\$24,773,085 to allow eligible employees to withdraw up to 40 hours of annual leave as salary per year.

\$167,500,000 for state agencies to fund ongoing major rehabilitation and repair needs for facilities.

EDUCATED GEORGIA

Early Care and Learning

\$19,443,772 to adjust the state base salary schedule to increase salaries for certified teachers and assistant teachers by \$2,000.

K-12 Public Schools

\$382,696,501 to restore austerity to the Quality Basic Education (QBE) program and \$5,576,587 to restore austerity to other programs directly supporting K-12 instruction.

\$287,136,600 for the Department of Education to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000.

\$42,983,562 for enrollment growth and training and experience to recognize a 0.007 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2022 to 1.73 million students and over 132,000 teachers and administrators.

\$35,338,833 for the State Commission Charter Schools supplement to recognize a 23.79 percent increase in enrollment at state charter schools.

\$291,495,000 in bonds for construction and renovation projects for local school systems.

University System of Georgia

\$231,168,411 for a \$5,000 cost of living adjustment for University System of Georgia full-time employees.

\$229,626,155 to restore austerity in the teaching formula and enable USG institutions to eliminate the Special Institutional Fee.

\$116,473,561 for resident instruction to reflect a 1.2 percent increase in credit hour enrollment, graduate medical education,

and a 0.1 percent increase in square footage at University System institutions.

\$139,800,000 in bonds for capital projects at various institutions.

Georgia Military College

\$663,382 for enrollment growth and training and experience to recognize a 12.92 percent increase in FTE students at the Georgia Military College Preparatory School.

Student Finance

\$52,797,536 in additional lottery funds for the HOPE scholarships and grants to meet the projected need.

\$25,025,766 to provide a minimum factor rate of 90% for HOPE Grant and HOPE Public scholarships.

Technical College System of Georgia

\$23,407,931 reduction for technical education to reflect a 10.1 percent decline in credit hour enrollment and a 3.2 percent increase in square footage at system institutions.

\$33,369,568 to restore austerity and expand instruction of Allied Health, Commercial Truck Driving, and Manufacturing programs in strategic locations to support critical workforce needs across the state.

\$38,620,000 in bonds for design and construction projects at various TCSG institutions.

\$6,250,000 to design a new Quick Start Training Center to support the expansion of the electric vehicle industry in Georgia.

\$5,382,904 for customized training and recruitment operations to support the expansion of the electric vehicle industry in Georgia.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

\$7,807,113 for a 10% increase in outpatient core services for addictive diseases and mental health.

\$6,176,524 to expand behavioral health and substance abuse crisis capacity.

\$4,500,000 for three additional Assisted Outpatient Treatment programs.

\$2,500,000 for a 20-bed jail-based competency restoration program pilot.

Budget Highlights

Governor's Recommendation for FY 2023

\$1,984,115 for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

Community Health

\$314,129,152 for Medicaid and PeachCare, including \$50 million in new funding for program growth, \$150 million to restore the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) due to the COVID-19 Public Health Emergency, \$89 million to offset a reduction in the FMAP and eFMAP rates, \$10 million for the hold harmless provision in Medicare Part B premiums, and \$15 million for the Medicare Part D clawback.

\$15,882,042 increase for the Indigent Care Trust Fund to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program and improve the financial stability of small and rural hospitals.

\$85,403,385 to bring equity to Medicaid provider rates and support existing physicians through the elimination of attestation.

\$39,466,982 to increase access to Medicaid for children receiving SNAP/TANF benefits through express lane enrollment.

\$28,184,166 to extend postpartum coverage from 6 to 12 months.

\$11,258,121 to provide for therapeutic services.

\$2,534,985 in the Georgia Board of Health Care Workforce for 136 new residency slots in primary care medicine.

\$680,000 to create a pregnant and postpartum women echocardiogram pilot program to address maternal mortality.

Human Services

\$27,810,584 for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.

\$1,500,000 for a community action team pilot program to address children who are in, or are at risk of entering, foster care.

\$1,000,000 for autism respite care.

\$451,978 for an autism recognition pilot program.

Public Health

\$9,900,884 in additional funding for the AIDS Drug Assistance Program (ADAP) and the Health Insurance Continuation Program (HICP) to support Georgians living with HIV/AIDS.

\$4,359,309 to expand the Grady Regional Coordinating Center for the continued coordination of emergency room use statewide.

\$500,000 for a comprehensive care management pilot to address high-risk pregnancy and maternal mortality.

SAFE GEORGIA

Department of Corrections

\$167,650,000 in bond funds for the State Prison Facility Transformation Program provided to the Georgia Building Authority to purchase an additional facility and begin construction on a new state prison.

\$7,229,707 for personal services and operating costs to establish a regional transportation hub system.

Department of Defense

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

Georgia Bureau of Investigation

\$4,573,497 to expand the Medical Examiner's office and crime lab to address the forensic backlog.

\$504,116 for two temporary positions and two full-time positions to investigate elections complaints.

\$7,240,000 in bonds for the construction of a Calhoun Investigative Office and Special Operations Garage.

\$1,400,000 in bonds for a new GBI Headquarters Medical Examiner Office.

Department of Juvenile Justice

\$3,375,088 for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E federal funds.

\$439,835 to adjust the state base salary schedule for certified teachers and certified employees by \$2,000 effective September 1, 2022.

Department of Public Safety

\$3,176,833 to support one trooper school with 75 starting cadets.

\$4,800,000 in bonds to complete construction of the Headquarters building.

Budget Highlights

Governor's Recommendation for FY 2023

RESPONSIBLE AND EFFICIENT GOVERNMENT

Georgia Building Authority

\$45,000,000 for the Migration Plan for Capitol Hill to consolidate agencies from 2 Peachtree to Capitol Hill.

\$30,975,000 in bond funds for renovation of the Law Building.

Commissioner of Insurance

\$124,337,680 for the implementation of the state reinsurance program to reduce insurance premiums statewide.

\$15,518,086 to implement the state healthcare exchange to increase health insurance access statewide.

Department of Driver Services

\$4,000,000 in bonds to construct a new Customer Service Center in Oconee County.

Department of Law

\$1,318,436 for 12 positions to establish a gang prosecution unit.

\$317,484 for three positions to expand the human trafficking unit to address anticipated workload.

\$234,428 for two cybersecurity positions.

Georgia Technology Authority

\$51,230,000 for the NextGen ERP modernization project and the All-Payer Claims database to reduce state financial system costs, improve service delivery, and enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.

GROWING GEORGIA

Department of Agriculture

\$1,884,774 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.

\$800,000 for the Georgia Grown Farm to Food Bank Program to combat agricultural waste and address fresh produce shortages in regional food banks.

Savannah-Georgia Convention Center Authority

\$80,000,000 in bond funds for the expansion of the state convention center.

Soil and Water Conservation Commission

\$2,160,000 in bond funds for assessment and rehabilitation of watershed dams.

Department of Natural Resources

\$8,598,032 for the Georgia Outdoor Stewardship Program to provide funding for grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

\$4,811,405 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.

\$871,210 for the Wildlife Endowment Fund generated through the sale of lifetime sportsmen licenses to provide funding for the conservation and management of wildlife and fishing resources.

\$18,620,000 in bond funds for renovations at George T. Bagby State Park.

\$3,875,000 in bond funds for renovation of Lake Trahlyta Dam at Vogel State Park.

MOBILE GEORGIA

\$48,850,924 for the Department of Transportation to reflect FY 2021 motor fuel revenue collections.

\$20,977,349 for the Transportation Trust Fund for transportation projects as a result of HB 511 (2021 Session).

\$8,289,152 for the Georgia Transit Trust Fund for transit projects as a result of HB 511 (2021 Session).

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2022	Amended FY 2022	FY 2023
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$285,918,303	
Total Funds Available from Beginning Fund Balance		\$285,918,303	
State Treasury Receipts			
State General Fund Receipts	\$25,783,225,571	\$28,130,617,355	\$28,634,938,837
Lottery for Education Proceeds and Interest	1,319,161,131	1,322,416,981	1,418,726,951
Tobacco Settlement Funds and Interest	148,469,132	148,497,192	148,525,344
Brain and Spinal Injury Trust Fund	1,362,757	1,362,757	1,611,604
Safe Harbor for Children Trust Fund	351,005	351,005	110,586
Total State Treasury Receipts	\$27,252,569,596	\$29,603,245,290	\$30,203,913,322
Total Appropriated State Funds	\$27,252,569,596	\$29,889,163,593	\$30,203,913,322
Undesignated Regular Surplus*		\$1,600,000,000	

*Note: There is authorized for Amended FY 2022 the use of \$1,600,000,000 in FY 2021 Undesignated Regular Surplus for use in providing a one-time tax refund for all 2021 tax filers of \$250 for single filers, \$375 for heads of households, and \$500 for those married filing jointly.

Georgia Revenues Reported and Estimated

	FY 2019 Reported	FY 2020 Reported	FY 2021 Reported	FY 2022 Estimated	FY 2023 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$12,176,943,411	\$12,408,176,220	\$14,220,906,332	\$13,818,258,517	\$14,101,897,565
Income Tax - Corporate	1,271,270,326	1,232,945,217	1,750,734,936	1,425,777,257	1,396,988,394
Sales and Use Tax - General	6,250,309,667	6,174,450,754	6,947,333,127	7,155,938,876	7,402,314,196
Motor Fuel	1,837,953,784	1,873,220,179	1,781,681,914	1,954,036,957	2,002,887,881
Tobacco Taxes	223,363,457	225,530,805	242,896,614	240,000,000	237,000,000
Alcoholic Beverages Tax	198,769,659	207,638,435	227,872,484	239,700,000	245,000,000
Estate Tax	5,406		4,813		
Property Tax	227,457	1,122,551	168,889		
Motor Vehicle License Tax	388,482,660	379,718,639	406,892,771	390,000,000	370,000,000
Title Ad Valorem Tax	864,630,632	661,388,533	732,156,244	700,000,000	650,000,000
Net Taxes - Department of Revenue	23,211,956,459	23,164,191,332	26,310,648,125	25,923,711,607	26,406,088,036
Other Departments					
Insurance Premium Tax	<u>510,850,096</u>	<u>554,987,011</u>	<u>538,105,773</u>	<u>550,800,000</u>	<u>560,000,000</u>
Total Net Taxes	<u>\$23,722,806,555</u>	<u>\$23,719,178,344</u>	<u>\$26,848,753,898</u>	<u>\$26,474,511,607</u>	<u>\$26,966,088,036</u>
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	191,476,700	162,567,762	138,963,125	172,401,907	177,573,964
Highway Impact Fees			\$12,014,224	\$13,638,448	\$14,456,755
Other DOR Interest, Fees, and Sales	191,476,700	162,567,762	150,977,349	186,040,355	192,030,719
For-Hire Ground Transport Excise Tax			15,927,600	17,527,600	18,929,808
Fireworks Excise Tax			2,722,391	1,700,000	1,700,000
Other DOR Interest, Fees, and Sales	<u>387,652,135</u>	<u>382,362,848</u>	<u>416,030,721</u>	<u>360,000,000</u>	<u>350,000,000</u>
Interest, Fees, and Sales - Department of Revenue	<u>\$579,128,835</u>	<u>\$544,930,610</u>	<u>\$585,658,061</u>	<u>\$565,267,955</u>	<u>\$562,660,527</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$63,985,299	\$69,155,562	\$7,196,297	\$6,000,000	\$6,000,000
Interest on All Other Deposits	131,379,727	87,953,751	20,625,080	10,000,000	11,000,000
Banking and Finance	23,559,198	24,016,845	23,503,771	23,363,000	23,363,000
Behavioral Health and Developmental Disabilities	1,468,288	1,912,312	1,472,817	1,700,000	1,600,000
Corrections	12,690,619	12,611,626	10,667,972	11,216,000	11,216,000
Driver Services	77,421,216	80,329,757	70,175,166	55,000,000	55,000,000
Human Services	3,780,268	2,654,367	8,888,992	3,200,000	3,500,000
Labor	20,007,075	19,084,922	17,295,074	17,400,000	17,400,000
Natural Resources	61,624,364	67,214,248	43,798,027	43,974,108	42,988,630
Public Health	12,765,470	14,111,403	14,536,600	14,111,403	14,111,403
Public Service Commission	1,171,179	521,305	1,032,796	1,100,000	1,200,000
Secretary of State	105,220,961	110,382,115	138,350,503	105,000,000	105,000,000
Workers' Compensation, State Board of	18,609,626	17,654,856	18,109,532	16,821,746	17,000,000
All Other Departments	163,434,473	116,656,744	176,103,438	140,441,474	153,206,287
Super Speeder Fines	23,457,860	22,910,707	21,444,839	21,000,000	21,000,000
Nursing Home Provider Fees	154,262,561	168,452,690	152,788,435	160,810,675	162,388,579
Hospital Provider Payments	333,954,831	345,212,831	366,288,929	381,884,720	380,916,567
Scrap Tire Fees			7,628,938	7,459,571	7,516,710
Solid Waste Tipping Fees			7,620,376	12,161,579	12,089,581
Lifetime Sportsmen License Fees			1,728,350	1,636,485	1,636,485
Georgia Agricultural Tax Exemption Fees			1,884,774	1,257,032	1,257,032
State Children's Trust Fund			1,100,533	1,300,000	1,300,000
Indigent Defense Fees	37,299,402	33,682,119	29,393,782	34,000,000	34,000,000
Peace Officers' and Prosecutors' Training Funds	<u>23,036,896</u>	<u>20,289,333</u>	<u>15,783,291</u>	<u>20,000,000</u>	<u>21,500,000</u>
Interest Fees and Sales - Other Departments	<u>\$1,269,129,312</u>	<u>\$1,214,807,493</u>	<u>\$1,157,418,313</u>	<u>\$1,090,837,793</u>	<u>\$1,106,190,274</u>

Georgia Revenues
Reported and Estimated

	FY 2019 Reported	FY 2020 Reported	FY 2021 Reported	FY 2022 Estimated	FY 2023 Estimated
Total Interest Fees and Sales	\$1,848,258,146	\$1,759,738,102	\$1,743,076,374	\$1,656,105,748	\$1,668,850,801
State General Funds Receipts	\$25,571,064,702	\$25,478,916,446	\$28,591,830,272	\$28,130,617,355	\$28,634,938,837
Lottery for Education	1,233,319,151	1,260,347,221	1,546,871,543	1,322,416,981	1,418,726,951
Tobacco Settlement Funds	165,919,164	158,310,869	176,072,837	148,497,192	148,525,344
Brain and Spinal Injury Trust Fund	1,445,857	1,409,333	1,431,529	1,362,757	1,611,604
Safe Harbor for Children Trust Fund			299,987	351,005	110,586
Federal Revenue	2,635	2,718	2,909		
Guaranteed Revenue Debt Common Reserve Fund Interest	1,265,664	1,052,307	79,152		
Total State Treasury Receipts	\$26,973,017,172	\$26,900,038,894	\$30,316,588,230	\$29,603,245,290	\$30,203,913,322
Agency Surplus Returned					
Other Agency Surplus Collected	153,917,971	216,203,878	456,430,380		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	243,198,693	255,710,647	254,789,164	285,918,303	
Total State Funds	\$27,370,133,837	\$27,371,953,418	\$31,027,807,774	\$29,889,163,593	\$30,203,913,322

Revenue History

Fiscal Year	Taxes and Fees	Percent Change	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1983	\$3,572.4	5.8%						\$3,572.4	5.8%
1984	4,010.6	12.3%						4,010.6	12.3%
1985	4,607.8	14.9%						4,607.8	14.9%
1986	5,020.7	9.0%						5,020.7	9.0%
1987	5,421.3	8.0%						5,421.3	8.0%
1988	5,890.9	8.7%						5,890.9	8.7%
1989	6,467.7	9.8%						6,467.7	9.8%
1990	7,196.4	11.3%						7,196.4	11.3%
1991	7,258.2	0.9%				\$37.0		7,295.2	1.4%
1992	7,356.2	1.4%				96.4		7,452.6	2.2%
1993	8,249.9	12.1%				96.5		8,346.4	12.0%
1994	8,906.5	8.0%	\$362.4			140.4		9,409.3	12.7%
1995	9,625.7	8.1%	514.9			163.0		10,303.6	9.5%
1996	10,446.2	8.5%	558.5			148.8		11,153.5	8.2%
1997	11,131.4	6.6%	593.6			180.8		11,905.8	6.7%
1998	11,233.6	0.9%	515.0			148.8		11,897.4	-0.1%
1999	12,696.1	13.0%	662.6			181.2		13,539.9	13.8%
2000	13,781.9	8.6%	710.5	\$205.6		261.9		14,959.9	10.5%
2001	14,689.0	6.6%	719.5	165.8		194.2		15,768.5	5.4%
2002	14,005.5	-4.7%	737.0	184.1		199.8		15,126.4	-4.1%
2003	13,624.8	-2.7%	757.5	182.9		172.4		14,737.6	-2.6%
2004	14,584.6	7.0%	787.4	155.9	\$1.6	164.3		15,693.8	6.5%
2005	15,814.0	8.4%	813.5	159.4	1.7	1.4		16,790.0	7.0%
2006	17,338.8	9.6%	848.0	149.3	4.6	2.5		18,343.2	9.3%
2007	18,840.4	8.7%	892.0	156.8	3.0	3.7		19,895.9	8.5%
2008	18,727.8	-0.6%	892.0	164.5	2.0	3.6		19,789.9	-0.5%
2009	16,766.7	-10.5%	894.0	177.4	2.0	1.7		17,841.7	-9.8%
2010	15,215.8	-9.2%	886.4	146.7	2.1	0.3		16,251.2	-8.9%
2011	16,558.6	8.8%	847.0	138.5	2.0	0.3		17,546.4	8.0%
2012	17,270.0	4.3%	903.2	141.1	2.3	0.1		18,316.8	4.4%
2013	18,295.9	5.9%	929.1	212.8	2.4	99.5		19,539.7	6.7%
2014	19,167.8	4.8%	947.0	139.9	2.0	0.1		20,256.8	3.7%
2015	20,434.7	6.6%	982.5	138.4	1.8	0.1		21,557.5	6.4%
2016	22,237.4	8.8%	1,100.8	137.2	1.5	0.2		23,477.1	8.9%
2017	23,268.4	4.6%	1,108.1	141.3	1.3	0.3		24,519.4	4.4%
2018	24,319.9	4.5%	1,157.8	169.8	1.4	0.7		25,649.5	4.6%
2019	25,571.1	5.1%	1,233.3	165.9	1.4	1.3		26,973.0	5.2%
2020	25,478.9	-0.4%	1,260.3	158.3	1.4	1.1		26,900.0	-0.3%
2021	28,591.8	12.2%	1,546.9	176.1	1.4	0.4		30,316.6	12.7%
2022 Est.	28,130.6	-1.6%	1,322.4	148.5	1.4	0.4	285.9	29,889.2	-1.4%
2023 Est.	28,734.9	2.1%	1,418.7	148.5	1.6	0.1		30,303.9	1.4%

Note:

Amounts shown in millions. Revenues for fiscal years 1980 - 2020 are reported numbers. Revenues for Fiscal Years 2021 and 2022 are estimated. Other revenues include interest on Safe Harbor for Sexually Exploited Children Trust Fund, Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

Summary of Appropriations

Departments/Agencies	FY 2022 Original Budget	Amended FY 2022	FY 2023
Legislative Branch			
Georgia Senate	\$12,041,426	\$12,196,592	\$12,196,592
Georgia House of Representatives	19,464,057	20,150,287	20,150,287
General Assembly	14,403,958	14,478,958	14,478,958
Department of Audits and Accounts	33,896,873	34,592,913	40,287,739
Judicial Branch			
Court of Appeals	\$24,381,012	\$24,561,521	\$24,733,138
Judicial Council	15,615,952	16,238,867	18,156,984
Juvenile Courts	8,750,238	8,775,238	9,465,238
Prosecuting Attorneys	86,948,512	87,569,338	97,149,705
Superior Courts	76,721,844	77,305,533	84,454,606
Supreme Court	15,437,492	15,765,453	16,341,919
Executive Branch			
State Accounting Office	\$7,107,846	\$7,390,283	\$7,449,061
Department of Administrative Services	5,866,581	174,560,497	54,860,750
Department of Agriculture	48,434,564	51,171,069	56,018,805
Department of Banking and Finance	12,506,251	13,033,345	13,915,446
Department of Behavioral Health and Developmental Disabilities	1,198,302,990	1,254,684,933	1,327,328,258
Department of Community Affairs	102,585,831	217,506,015	103,899,203
Department of Community Health	4,068,945,123	4,075,414,386	4,581,701,724
Department of Corrections	1,127,622,191	1,206,366,829	1,269,824,481
Department of Community Supervision	166,417,855	179,471,313	189,996,820
Department of Defense	10,904,440	15,334,303	12,113,262
Department of Driver Services	66,812,340	72,598,834	73,999,614
Bright from the Start: Georgia Department of Early Care and Learning	440,286,101	440,702,607	461,493,062
Department of Economic Development	31,519,006	32,436,755	34,102,401
Department of Education	10,212,899,126	11,159,613,498	10,705,900,402
Employees' Retirement System of Georgia	35,224,665	35,198,665	36,620,388
State Forestry Commission	35,769,179	41,614,014	41,779,356
Office of the Governor	49,891,194	51,310,422	53,665,910
Department of Human Services	816,659,560	850,566,429	902,835,639
Commissioner of Insurance	20,963,845	30,222,623	164,252,802
Georgia Bureau of Investigation	163,996,549	180,371,444	181,133,858
Department of Juvenile Justice	313,473,088	330,731,029	358,390,336
Department of Labor	12,949,975	13,061,186	6,100,666
Department of Law	30,485,736	31,637,533	35,426,574
Department of Natural Resources	133,569,691	144,811,448	165,611,032
State Board of Pardons and Paroles	16,550,100	17,592,133	18,958,715
State Properties Commission		432,500,000	45,000,000
Georgia Public Defender Council	61,808,171	64,616,156	68,395,879
Department of Public Health	287,798,927	335,453,554	363,839,579
Department of Public Safety	186,271,040	213,698,741	211,012,467
Public Service Commission	9,543,797	10,379,357	10,480,911
Board of Regents of the University System of Georgia	2,457,473,476	2,690,874,828	3,108,752,908
Department of Revenue	197,396,779	203,022,191	214,009,381
Secretary of State	25,013,027	26,576,076	27,401,198

Summary of Appropriations

Departments/Agencies	FY 2022 Original Budget	Amended FY 2022	FY 2023
Georgia Student Finance Commission	1,055,716,949	1,058,621,937	1,140,468,735
Teachers Retirement System	155,000	112,000	115,000
Technical College System of Georgia	343,936,940	384,021,893	439,289,763
Department of Transportation	1,954,165,517	2,021,088,470	2,069,407,502
Department of Veterans Service	22,953,475	25,013,598	25,768,604
State Board of Workers' Compensation	19,106,231	19,743,638	20,669,357
Georgia General Obligation Debt Sinking Fund	1,193,825,076	1,464,404,861	1,264,508,307
TOTAL STATE FUNDS APPROPRIATIONS	27,252,569,596	29,889,163,593	30,203,913,322
Less:			
Lottery Funds	1,319,161,131	1,322,416,981	1,418,726,951
Tobacco Settlement Funds	148,469,132	148,497,192	148,525,344
Brain and Spinal Injury Trust Funds	1,362,757	1,362,757	1,611,604
Safe Harbor for Sexually Exploited Children Trust Fund	351,005	351,005	110,586
Hospital Provider Payments	387,091,717	381,884,720	380,916,567
Nursing Home Provider Fees	159,928,774	160,810,675	162,388,579
Motor Fuel Funds	1,960,036,957	1,960,036,957	2,008,887,881
State Children's Trust Funds			1,100,533
Georgia Agricultural Trust Funds			1,884,774
Trauma Care Trust Funds			13,594,359
Wildlife Endowment Trust Funds			1,728,350
Solid Waste Trust Funds			7,628,938
Hazardous Waste Trust Funds			7,620,376
Fireworks Trust Funds			2,722,391
Transit Trust Funds			15,927,600
Transportation Trust Funds			150,977,349
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$23,276,168,123	\$25,913,803,306	\$25,879,561,140

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2022 Original Budget	Amended FY 2022	FY 2023
Educated Georgia			
Department of Early Care and Learning	\$57,726,235	\$57,732,939	\$60,885,121
Lottery Funds	382,559,866	382,969,668	400,607,941
Department of Education	10,212,899,126	11,159,613,498	10,705,900,402
Board of Regents of the University System of Georgia	2,436,240,700	2,665,232,127	3,085,911,145
Georgia Commission on the Holocaust	304,560	322,736	337,955
Georgia Military College	7,171,603	9,108,425	8,339,592
Georgia Public Telecommunications Commission	13,756,613	16,211,540	14,164,216
Georgia Student Finance Commission	118,225,129	118,225,129	121,369,343
Lottery Funds	936,601,265	939,447,313	1,018,119,010
Nonpublic Postsecondary Education Commission	890,555	949,495	980,382
Teachers Retirement System	155,000	112,000	115,000
Technical College System of Georgia	343,936,940	384,021,893	439,289,763
Total	\$14,510,467,592	\$15,733,946,763	\$15,856,019,870
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,186,636,480	\$1,242,970,032	\$1,315,560,466
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	565,690	570,543	577,815
Sexual Offender Review Board	845,682	889,220	934,839
Department of Community Health	3,301,800,648	3,312,352,665	3,813,014,923
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	387,091,717	381,884,720	380,916,567
Nursing Home Provider Fees	159,928,774	160,810,675	162,388,579
Georgia Composite Medical Board	2,365,838	2,505,185	2,641,510
Georgia Drugs and Narcotics Agency	2,306,184	2,384,945	2,522,104
Georgia Board for Physician Workforce	91,389,611	91,413,845	96,155,690
Department of Human Services	787,906,126	819,744,287	865,164,931
State Children's Trust Fund			1,100,533
Council on Aging	311,042	329,218	349,652
Family Connection	8,948,139	8,948,139	8,948,139
Georgia Vocational Rehabilitation Agency	19,143,248	21,193,780	27,161,798
Safe Harbor for Sexually Exploited Children Trust Fund Commission	351,005	351,005	110,586
Department of Public Health	258,311,415	297,377,942	327,009,063
Tobacco Settlement Funds	13,717,860	13,745,920	13,774,072
Brain and Spinal Injury Trust Fund	1,362,757	1,362,757	1,611,604
Georgia Trauma Care Network Commission	14,406,895	22,966,935	7,850,481
Georgia Trauma Care Trust Funds			13,594,359
Department of Veterans Service	22,953,475	25,013,598	25,768,604
Total	\$6,394,660,075	\$6,541,132,900	\$7,201,473,804
Safe Georgia			
Department of Community Supervision	\$165,931,345	\$178,956,876	\$189,339,883
Georgia Commission on Family Violence	486,510	514,437	656,937
Department of Corrections	1,127,622,191	1,206,366,829	1,269,824,481
Department of Defense	10,904,440	15,334,303	12,113,262
Georgia Bureau of Investigations	102,065,330	113,717,286	118,098,087
Criminal Justice Coordinating Council	61,931,219	66,654,158	63,035,771

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2022 Original Budget	Amended FY 2022	FY 2023
Department of Juvenile Justice	313,473,088	330,731,029	358,390,336
State Board of Pardon and Paroles	16,550,100	17,592,133	18,958,715
Department of Public Safety	159,663,472	185,171,156	179,240,470
Georgia Firefighter Standards and Training Council	1,482,512	2,369,881	1,403,162
Office of Highway Safety	3,437,322	3,053,662	3,513,487
Peace Officer Standards and Training Council	4,471,406	4,643,278	5,392,482
Public Safety Training Center	17,216,328	18,460,764	21,462,866
Total	\$1,985,235,263	\$2,143,565,792	\$2,241,429,939
Responsible and Efficient Government			
Georgia Senate	\$12,041,426	\$12,196,592	\$12,196,592
Georgia House of Representatives	19,464,057	20,150,287	20,150,287
General Assembly	14,403,958	14,478,958	14,478,958
Department of Audits and Accounts	33,896,873	34,592,913	40,287,739
Court of Appeals	24,381,012	24,561,521	24,733,138
Judicial Council	15,615,952	16,238,867	18,156,984
Juvenile Courts	8,750,238	8,775,238	9,465,238
Prosecuting Attorneys	86,948,512	87,569,338	97,149,705
Superior Courts	76,721,844	77,305,533	84,454,606
Supreme Court	15,437,492	15,765,453	16,341,919
State Accounting Office	3,429,524	3,566,556	3,770,883
Georgia State Board of Accountancy	697,592	721,826	753,842
Georgia Government Transparency and Campaign Finance Commission	2,980,730	3,101,901	2,924,336
Department of Administrative Services	2,965,506	171,562,999	469,506
Office of State Administrative Hearings	2,901,075	2,997,498	3,161,244
Georgia Technology Authority			51,230,000
Department of Banking and Finance	12,506,251	13,033,345	13,915,446
Department of Driver Services	66,812,340	72,598,834	73,999,614
Employees' Retirement System of Georgia	35,224,665	35,198,665	36,620,388
Office of Governor	27,883,224	28,361,849	29,207,548
Office of the Child Advocate	943,892	974,185	1,018,978
Georgia Emergency Management and Homeland Security Agency	2,706,861	2,942,865	3,049,734
Georgia Commission on Equal Opportunity	870,847	949,608	1,285,401
Office of the State Inspector General	1,390,477	1,457,121	1,505,290
Georgia Professional Standards Commission	7,065,968	7,450,945	8,113,438
Governor's Office of Student Achievement	9,029,925	9,173,849	9,485,521
Office of the Commissioner of Insurance	20,963,845	30,222,623	164,252,802
Department of Labor	12,949,975	13,061,186	6,100,666
Department of Law	30,485,736	31,637,533	35,426,574
Georgia Building Authority		432,500,000	45,000,000
Georgia Public Defender Council	61,808,171	64,616,156	68,395,879
Public Service Commission	9,543,797	10,379,357	10,480,911
Department of Revenue	196,962,996	202,588,408	210,853,207
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds			2,722,391
Secretary of State	21,468,329	22,873,855	23,510,984
Georgia Access to Medical Cannabis Commission	847,327	877,620	908,686
Georgia Real Estate Commission	2,697,371	2,824,601	2,981,528
State Board of Workers' Compensation	19,106,231	19,743,638	20,669,357
Total	\$862,337,802	\$1,497,485,506	\$1,169,663,103

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2022 Original Budget	Amended FY 2022	FY 2023
Growing Georgia			
Department of Agriculture	\$45,333,513	\$47,778,043	\$50,949,734
Georgia Agricultural Trust Funds			1,884,774
Georgia Agricultural Exposition Authority	1,057,365	1,057,365	899,778
State Soil and Water Conservation Commission	2,043,686	2,335,661	2,284,519
Department of Community Affairs	27,694,687	140,891,917	28,998,966
OneGeorgia Authority	73,380,757	75,097,157	73,380,757
Georgia Environmental Finance Authority	1,179,922	1,179,922	1,179,922
Georgia Regional Transportation Authority	330,465	337,019	339,558
Department of Economic Development	31,519,006	32,436,755	34,102,401
State Forestry Commission	35,769,179	41,614,014	41,779,356
Department of Natural Resources	133,569,691	144,811,448	148,633,368
Wildlife Endowment Trust Funds			1,728,350
Solid Waste Trust Funds			7,628,938
Hazardous Waste Trust Funds			7,620,376
Total	\$351,878,271	\$487,539,301	\$401,410,797
Mobile Georgia			
Department of Transportation	\$31,744,570	\$98,599,362	
Motor Fuel Funds	1,821,529,512	1,821,529,512	1,902,842,111
Transportation Trust Funds			150,637,791
Georgia Transit Trust Funds			15,927,600
State Road and Tollway Authority (State General Funds)	75,374,462	75,374,462	
State Road and Tollway Authority (Motor Fuel Funds)	12,692,528	12,692,528	
The Atlanta-Region Transit Link (ATL) Authority	12,824,445	12,892,606	
Total	\$1,954,165,517	\$2,021,088,470	\$2,069,407,502
Debt Management			
Georgia General Obligation Debt Sinking Fund	\$1,068,010,159	\$1,338,589,944	\$1,158,462,537
Motor Fuel Funds	125,814,917	125,814,917	106,045,770
Total	\$1,193,825,076	\$1,464,404,861	\$1,264,508,307
TOTAL STATE FUNDS APPROPRIATION	\$27,252,569,596	\$29,889,163,593	\$30,203,913,322
Less:			
Lottery Funds	1,319,161,131	1,322,416,981	1,418,726,951
Tobacco Settlement Funds	148,469,132	148,497,192	148,525,344
Brain and Spinal Injury Trust Funds	1,362,757	1,362,757	1,611,604
Safe Harbor for Sexually Exploited Children Trust Fund	351,005	351,005	110,586
Hospital Provider Payments	387,091,717	381,884,720	380,916,567
Nursing Home Provider Fees	159,928,774	160,810,675	162,388,579
Motor Fuel Funds	1,960,036,957	1,960,036,957	2,008,887,881
State Children's Trust Funds			1,100,533
Georgia Agricultural Trust Funds			1,884,774
Trauma Care Trust Funds			13,594,359
Wildlife Endowment Trust Funds			1,728,350
Solid Waste Trust Funds			7,628,938
Hazardous Waste Trust Funds			7,620,376
Fireworks Trust Funds			2,722,391
Transit Trust Funds			15,927,600
Transportation Trust Funds			150,977,349
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$23,276,168,123	\$25,913,803,306	\$25,879,561,140

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2020 Expenditures	FY 2021 Expenditures	Amended FY 2022 Budget	FY 2023 Budget
Legislative Branch				
Georgia Senate	\$9,733,195	\$9,538,045	\$12,196,592	\$12,196,592
Georgia House of Representatives	17,729,425	16,652,525	20,150,287	20,150,287
General Assembly	11,883,635	11,806,181	14,478,958	14,478,958
Department of Audits and Accounts	36,136,167	32,890,683	34,592,913	40,287,739
Judicial Branch				
Court of Appeals	\$23,141,285	\$23,705,114	\$24,561,521	\$24,733,138
Judicial Council	16,433,574	14,447,101	16,238,867	18,156,984
Juvenile Courts	8,562,131	8,463,029	8,775,238	9,465,238
Prosecuting Attorneys	82,781,507	81,485,845	87,569,338	97,149,705
Superior Courts	74,476,306	72,917,666	77,305,533	84,454,606
Supreme Court	14,890,486	14,323,178	15,765,453	16,341,919
Executive Branch				
State Accounting Office	\$6,584,205	\$6,484,457	\$7,390,283	\$7,449,061
Department of Administrative Services	2,837,921	4,603,384	174,560,497	54,860,750
Department of Agriculture	48,933,470	50,667,106	51,171,069	56,018,805
Department of Banking and Finance	12,606,842	12,105,976	13,033,345	13,915,446
Department of Behavioral Health and Developmental Disabilities	1,204,605,756	1,143,752,174	1,254,684,933	1,327,328,258
Department of Community Affairs	66,882,103	88,545,483	217,506,015	103,899,203
Department of Community Health	3,236,734,783	2,975,002,663	4,075,414,386	4,581,701,724
Department of Community Supervision	174,574,224	169,859,438	179,471,313	189,996,820
Department of Corrections	1,085,224,704	1,138,026,338	1,206,366,829	1,269,824,481
Department of Defense	12,338,674	13,756,220	15,334,303	12,113,262
Department of Driver Services	67,013,294	64,986,605	72,598,834	73,999,614
Bright from the Start: Georgia Department of Early Care and Learning	439,156,234	430,168,984	440,702,607	461,493,062
Department of Economic Development	32,352,915	35,089,123	32,436,755	34,102,401
Department of Education	10,763,537,716	10,241,117,627	11,159,613,498	10,705,900,402
Employees' Retirement System of Georgia	35,117,990	32,984,283	35,198,665	36,620,388
State Forestry Commission	37,265,226	36,416,998	41,614,014	41,779,356
Office of the Governor	41,343,367	46,479,081	51,310,422	53,665,910
Department of Human Services	800,435,583	775,369,073	850,566,429	902,835,639
Commissioner of Insurance	21,355,663	17,833,502	30,222,623	164,252,802
Georgia Bureau of Investigation	153,614,893	165,395,550	180,371,444	181,133,858
Department of Juvenile Justice	316,389,436	295,575,431	330,731,029	358,390,336
Department of Labor	13,339,290	13,738,210	13,061,186	6,100,666
Department of Law	32,039,741	30,526,442	31,637,533	35,426,574
Department of Natural Resources	112,889,003	125,518,545	144,811,448	165,611,032
State Board of Pardons and Paroles	16,805,117	17,039,373	17,592,133	18,958,715
State Properties Commission			432,500,000	45,000,000
Georgia Public Defender Council	60,628,779	59,674,649	64,616,156	68,395,879
Department of Public Health	288,144,480	303,628,094	335,453,554	363,839,579
Department of Public Safety	161,020,036	195,617,043	213,698,741	211,012,467
Public Service Commission	9,891,072	9,622,962	10,379,357	10,480,911
Board of Regents of the University System of Georgia	2,518,305,875	2,374,620,336	2,690,874,828	3,108,752,908
Department of Revenue	203,617,342	195,602,716	203,022,191	214,009,381

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2020 Expenditures	FY 2021 Expenditures	Amended FY 2022 Budget	FY 2023 Budget
Secretary of State	24,162,967	22,713,044	26,576,076	27,401,198
Georgia Student Finance Commission	946,110,283	964,374,664	1,058,621,937	1,140,468,735
Teachers Retirement System	163,520	137,282	112,000	115,000
Technical College System of Georgia	371,090,422	342,565,602	384,021,893	439,289,763
Department of Transportation	1,873,952,066	1,726,511,400	2,021,088,470	2,069,407,502
Department of Veterans Service	21,897,814	22,228,450	25,013,598	25,768,604
State Board of Workers' Compensation	17,092,245	16,901,470	19,743,638	20,669,357
Georgia General Obligation Debt Sinking Fund	1,089,815,486	1,094,350,289	1,464,404,861	1,264,508,307
TOTAL STATE FUNDS APPROPRIATIONS	\$26,615,638,245	\$25,545,819,438	\$29,889,163,593	\$30,203,913,322
Less:				
Lottery Funds	\$1,193,103,726	\$1,230,491,785	\$1,322,416,981	\$1,418,726,951
Tobacco Settlement Funds	155,741,138	160,418,106	148,497,192	148,525,344
Brain and Spinal Injury Trust Fund	1,397,880	1,149,760	1,362,757	1,611,604
Safe Harbor for Sexually Exploited Children Trust Fund			351,005	110,586
Hospital Provider Fee	345,212,831	366,288,929	381,884,720	380,916,567
Nursing Home Provider Fees	168,452,690	152,788,435	160,810,675	162,388,579
Motor Fuel Funds	1,792,503,588	1,698,917,798	1,960,036,957	2,008,887,881
State Children's Trust Fund				1,100,533
Georgia Agricultural Trust Funds				1,884,774
Trauma Care Trust Funds				13,594,359
Wildlife Endowment Trust Funds				1,728,350
Solid Waste Trust Funds				7,628,938
Hazardous Waste Trust Funds				7,620,376
Fireworks Trust Funds				2,722,391
Transit Trust Funds				15,927,600
Transportation Trust Funds				150,977,349
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$22,959,226,392	\$21,935,764,625	\$25,913,803,306	\$25,879,561,140

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2020 Expenditures	FY 2021 Expenditures	Amended FY 2022 Budget	FY 2023 Budget
Legislative Branch				
Georgia Senate	\$9,865,435	\$9,735,325	\$12,276,544	\$12,276,544
Georgia House of Representatives	18,351,132	17,579,534	20,596,864	20,596,864
General Assembly	12,520,097	13,686,062	14,642,055	14,642,055
Department of Audits and Accounts	36,202,248	32,946,829	34,652,913	40,347,739
Judicial Branch				
Court of Appeals	\$23,421,453	\$23,995,541	\$24,711,521	\$24,883,138
Judicial Council	22,183,605	21,180,088	20,562,545	22,480,662
Juvenile Courts	8,894,338	8,636,241	8,842,724	9,532,724
Prosecuting Attorneys	116,263,117	114,814,613	89,590,978	99,171,345
Superior Courts	74,622,064	72,993,278	77,445,128	84,594,201
Supreme Court	17,153,016	16,396,075	17,625,276	18,201,742
Executive Branch				
State Accounting Office	\$30,281,332	\$31,246,285	\$29,415,728	\$29,474,506
Department of Administrative Services	245,120,702	255,643,376	399,233,435	279,533,688
Department of Agriculture	91,957,171	224,978,549	62,547,915	67,595,651
Department of Banking and Finance	12,969,049	12,114,086	13,033,345	13,915,446
Department of Behavioral Health and Developmental Disabilities	1,446,892,693	1,379,814,125	1,432,139,743	1,504,783,068
Department of Community Affairs	247,453,288	292,031,782	401,536,819	287,930,007
Department of Community Health	16,324,573,251	18,061,843,846	18,407,640,690	18,072,045,739
Department of Corrections	1,227,605,457	1,221,712,479	1,220,101,987	1,283,559,639
Department of Community Supervision	179,914,759	175,332,664	181,857,721	192,383,228
Department of Defense	80,473,999	74,511,855	127,441,451	124,220,410
Department of Driver Services	77,286,691	72,834,469	75,442,955	76,843,735
Bright from the Start: Georgia Department of Early Care and Learning	1,011,451,844	1,081,077,398	916,851,948	937,642,403
Department of Economic Development	35,822,268	40,052,696	33,096,155	34,761,801
Department of Education	13,236,321,074	16,876,579,837	13,288,973,232	12,835,260,136
Employees' Retirement System of Georgia	61,429,472	59,145,899	63,653,488	65,075,211
State Forestry Commission	56,389,745	61,666,981	58,077,550	58,242,892
Office of the Governor	1,489,035,651	2,037,532,923	82,670,890	85,026,378
Department of Human Services	2,021,511,397	1,892,575,986	1,934,684,766	1,989,237,266
Commissioner of Insurance	23,268,850	25,099,544	38,350,744	172,380,923
Georgia Bureau of Investigation	323,465,266	329,527,028	320,106,730	320,869,144
Department of Juvenile Justice	346,368,322	319,263,983	341,904,737	369,564,044
Department of Labor	117,152,428	165,892,216	114,548,140	51,582,718
Department of Law	98,350,564	99,514,011	94,157,777	97,946,818
Department of Natural Resources	337,979,257	339,492,300	312,053,743	332,853,327
State Board of Pardons and Paroles	16,954,797	17,203,983	17,592,133	18,958,715
State Properties Commission	2,041,383	2,220,618	434,700,000	47,200,000
Georgia Public Defender Council	92,878,123	91,983,168	98,126,918	101,906,641
Department of Public Health	874,926,453	1,112,129,953	741,563,175	769,949,200
Department of Public Safety	253,463,895	272,290,827	272,291,255	269,604,981
Public Service Commission	11,401,852	10,852,909	11,722,457	11,824,011
Board of Regents of the University System of Georgia	8,523,608,589	8,530,164,101	8,776,036,893	9,193,914,973
Department of Revenue	228,841,693	214,469,690	206,327,921	217,315,111
Secretary of State	48,908,761	71,508,639	31,911,428	32,736,550

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2020 Expenditures	FY 2021 Expenditures	Amended FY 2022 Budget	FY 2023 Budget
Georgia Student Finance Commission	955,644,248	967,897,308	1,068,650,100	1,150,496,898
Teachers Retirement System	38,824,053	39,567,401	45,694,213	45,697,213
Technical College System of Georgia	877,663,303	920,515,115	993,402,305	1,048,670,174
Department of Transportation	4,053,693,545	4,203,303,449	3,729,403,751	3,775,159,113
Department of Veterans Service	49,152,185	52,777,327	52,439,335	53,194,341
State Board of Workers' Compensation	16,924,460	17,149,756	20,117,470	21,043,189
Georgia General Obligation Debt Sinking Fund	1,249,996,131	1,169,654,798	1,481,251,449	1,281,354,895
TOTAL FUNDS APPROPRIATIONS	\$56,757,474,509	\$63,155,136,945	\$58,251,699,040	\$57,668,481,197

Summary of Statewide Budget Changes

Amended FY 2022

Departments/Agencies	Pay Increase
Executive Branch	
State Accounting Office	\$282,437
Department of Administrative Services	96,423
Department of Agriculture	2,567,155
Department of Banking and Finance	527,094
Department of Behavioral Health and Developmental Disabilities	56,381,943
Department of Community Affairs	576,024
Department of Community Health	5,714,182
Department of Corrections	40,162,541
Department of Community Supervision	10,833,458
Department of Defense	520,990
Department of Driver Services	4,394,494
Bright from the Start: Georgia Department of Early Care and Learning	416,506
Department of Economic Development	917,749
Department of Education	2,537,489
State Forestry Commission	2,820,679
Office of the Governor	1,320,426
Department of Human Services	27,071,420
Commissioner of Insurance	1,209,358
Georgia Bureau of Investigation	4,446,883
Department of Juvenile Justice	14,228,866
Department of Labor	310,127
Department of Law	1,151,797
Department of Natural Resources	4,962,255
State Board of Pardons and Paroles	1,042,033
Georgia Public Defender Council	2,807,985
Department of Public Health	29,217,937
Department of Public Safety	8,082,332
Public Service Commission	390,110
Board of Regents of the University System of Georgia	197,203,535
Department of Revenue	5,489,293
Secretary of State	1,205,652
Georgia Student Finance Commission	677,530
Technical College System of Georgia	19,068,567
Department of Transportation	121,150
Department of Veterans Service	1,910,123
State Board of Workers' Compensation	637,407
TOTAL STATE FUNDS APPROPRIATIONS	\$451,303,950

Summary of Statewide Budget Changes

FY 2023

Departments/Agencies	Statewide Salary Increase	Annual Leave	Employees' Retirement
Executive Branch			
State Accounting Office	\$391,858	\$43,008	\$213,075
Department of Administrative Services	132,698	24,186	103,793
Department of Agriculture	3,530,244	320,938	1,261,075
Department of Banking and Finance	731,295	135,554	432,663
Department of Behavioral Health and Developmental Disabilities	77,826,026	1,832,346	10,848,901
Department of Community Affairs	799,179	63,315	455,375
Department of Community Health	7,927,922	321,394	1,514,278
Department of Corrections	54,998,006	4,620,807	19,162,652
Department of Community Supervision	14,835,182	1,784,752	6,052,269
Department of Defense	713,437	50,686	285,463
Department of Driver Services	6,017,758	287,604	1,710,902
Bright from the Start: Georgia Department of Early Care and Learning	577,864	1,210	3,455
Department of Economic Development	1,273,294	158,687	760,552
Department of Education	3,520,540	672,328	1,519,637
State Forestry Commission	3,913,442	375,045	1,363,181
Office of the Governor	1,839,870	304,347	1,100,922
Department of Human Services	37,559,190	1,429,828	12,640,358
Commissioner of Insurance	1,748,476	161,187	668,772
Georgia Bureau of Investigation	6,089,499	997,107	3,945,762
Department of Juvenile Justice	19,589,607	1,544,574	7,478,915
Department of Labor	430,275	3,988	141,346
Department of Law	1,577,254	231,773	1,100,000
Department of Natural Resources	6,884,688	780,429	3,004,405
State Board of Pardons and Paroles	1,426,945	183,757	589,322
Georgia Public Defender Council	3,845,216	502,269	2,138,655
Department of Public Health	40,514,415	632,547	12,722,925
Department of Public Safety	11,067,830	1,577,747	5,786,577
Public Service Commission	541,244	97,772	321,743
Board of Regents of the University System of Georgia	231,823,648	4,456	445,097
Department of Revenue	7,516,960	769,958	5,331,045
Secretary of State	1,672,736	143,836	707,246
Georgia Student Finance Commission	940,013	93,626	325,848
Technical College System of Georgia	27,101,119	2,446,044	5,763,093
Department of Transportation	24,963,640	14,404	118,810
Department of Veterans Service	2,364,166	86,636	376,762
State Board of Workers' Compensation	884,345	139,099	528,947
TOTAL STATE FUNDS APPROPRIATIONS	\$607,569,881	\$22,837,244	\$110,923,821

Summary of Statewide Budget Changes

FY 2023

Departments/Agencies	Teachers Retirement	Risk Pools	TeamWorks
Executive Branch			
State Accounting Office		(\$7,728)	\$1,002
Department of Administrative Services		(508)	
Department of Agriculture	1,581	12,772	18,139
Department of Banking and Finance		(6,722)	(1,275)
Department of Behavioral Health and Developmental Disabilities	7,961	(926,650)	(67,503)
Department of Community Affairs		(7,606)	3,109
Department of Community Health	65	(1,203)	121,886
Department of Corrections	2,591	638,721	(116,754)
Department of Community Supervision		(105,957)	(22,932)
Department of Defense		3,712	27,777
Department of Driver Services	190	239,407	6,413
Department of Economic Development	109	(9,157)	(48,340)
Department of Education	13,500,648	111,937	218,654
State Forestry Commission		(52,720)	1,697
Office of the Governor	1,387	152,808	46,058
Department of Human Services	462	77,188	(1,394,608)
Commissioner of Insurance	98	(1,027)	30,126
Georgia Bureau of Investigation	99	(51,894)	143,462
Department of Juvenile Justice	18,211	(313,924)	4,577
Department of Labor		(7,309)	(3,731)
Department of Law	117	(20,962)	31,211
Department of Natural Resources		(13,207)	73,449
State Board of Pardons and Paroles		8,918	(327)
Georgia Public Defender Council		105,398	(3,830)
Department of Public Health	1,499	(57,337)	97,078
Department of Public Safety	614	630,203	47,425
Public Service Commission		15,940	10,415
Board of Regents of the University System of Georgia	1,589,593	(711,619)	9,716
Department of Revenue	158	11,220	7,870
Secretary of State	318	(12,270)	26,305
Georgia Student Finance Commission	1,002	(4,996)	3,298
Technical College System of Georgia	256,738	161,015	65,551
Department of Transportation			9,794
Department of Veterans Service	7,670	(19,729)	(376)
State Board of Workers' Compensation		8,789	1,946
TOTAL STATE FUNDS APPROPRIATIONS	\$15,527,039	(\$154,497)	(\$652,718)

Surplus Funds by Department

Departments/Agencies	FY 2020	FY 2021
Legislative Branch		
Georgia Senate	\$1,459,805	\$2,215,183
Georgia House of Representatives	473,142	1,728,595
Georgia General Assembly	2,418,366	1,388,312
Audits and Accounts, Department of	437,504	64,772
Judicial Branch		
Court of Appeals	10,095	21,353
Judicial Council	240,695	18,770
Juvenile Courts	305,560	240,052
Prosecuting Attorneys	490,738	3,008,628
Superior Courts	788,157	7,550
Supreme Court	1	61
Executive Branch		
Accounting Office, State	412,764	126,518
Administrative Services, Department of	252,746	48,228
Agriculture, Department of	628,177	30,361
Banking and Finance, Department of	324,203	116,388
Behavioral Health and Developmental Disabilities, Department of	8,862,979	5,858,473
Community Affairs, Department of	367,605	255,870
Community Health, Department of	145,318,327	12,815,239
Community Supervision, Department of	4,089,445	397,473
Corrections, Department of	78,456,521	936,662
Defense, Department of	803,443	161,861
Driver Services, Department of	2,051,424	367,503
Early Care and Learning, Bright from the Start: Department of	77,931	3,321,970
Economic Development, Department of	943,614	240,056
Education, Department of	9,675,885	7,162,324
Forestry Commission, State	292,544	113,652
Governor, Office of the	65,103,817	2,919,468
Human Services, Department of	8,919,729	33,989,342
Insurance, Office of the Commissioner of	205,136	994,034
Investigation, Georgia Bureau of	7,543,496	8,123,003
Juvenile Justice, Department of	23,317,417	24,373,364
Labor, Department of	29,083	127,223
Law, Department of	610,203	209,918
Natural Resources, Department of	2,989,243	2,447,511
Pardons and Paroles, State Board of	686,375	73,993
Public Defender Council, Georgia	17,338	14,803
Public Health, Department of	7,726,808	16,598,559
Public Safety, Department of	22,311,950	5,315,685
Public Service Commission	365	319
Regents, University System of Georgia Board of	74,278,298	4,303,825
Revenue, Department of	5,239,195	5,473,779
Secretary of State	860,593	3,870,910
Student Finance Commission, Georgia	43,724,846	77,380,470
Teachers Retirement System	21,935	12,709
Technical College System of Georgia	859,669	706,845
Transportation, Department of	1,362,895	973,636
Veterans Service, Department of	93,245	557,684
Workers' Compensation, State Board of	3,134,432	2,318,644
TOTAL STATE FUNDS SURPLUS	\$528,217,737	\$231,431,575

Surplus Funds by Department

Departments/Agencies	FY 2020	FY 2021
Surplus to Revenue Shortfall Reserve, June 30	\$489,150,233	\$159,417,561
Surplus to Lottery for Education Reserve, June 30	38,609,576	70,833,768
Surplus to Tobacco Settlement Reserve, June 30	457,929	1,180,246

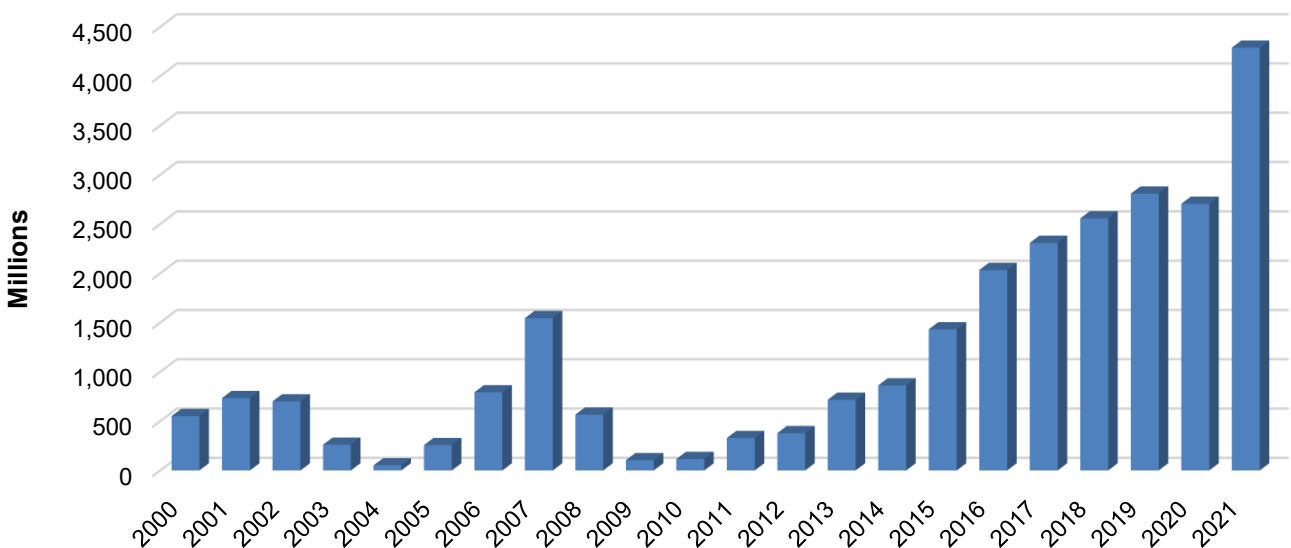
Note: The surplus for Fiscal Year 2020 includes a lapse of unallotted funds totaling \$73,835.565 in state general funds. For Fiscal Year 2021, the amount of unallotted funds was \$112,710 in state general funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$415,314,667.73 in Fiscal Year 2020. For Fiscal Year 2021, the amount returned to the state treasury was \$159,304,850.69. Surplus lottery funds and tobacco settlement funds are deposited into separate reserves.

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	
2000	551,277,500	<i>Maximum increased from 3% to 4%</i>
2001	734,449,390	<i>Maximum increased from 4% to 5%</i>
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</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>

Revenue Shortfall Reserve Amounts by Fiscal Year

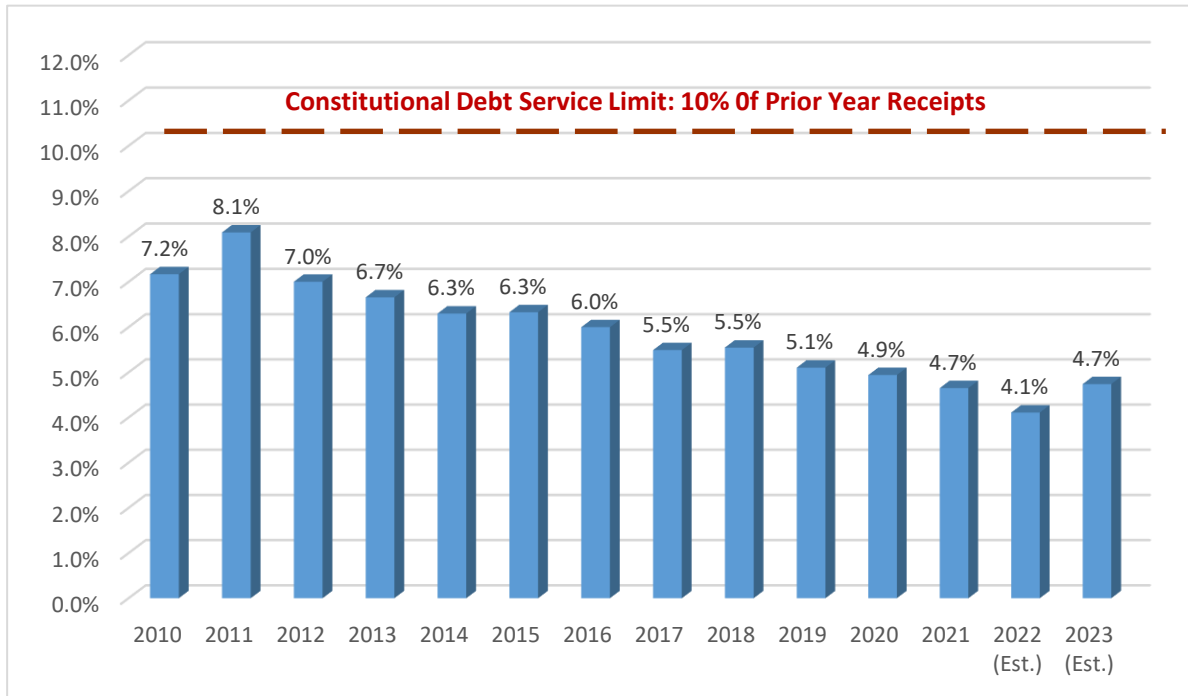


State Debt Service as a Percentage of Prior Year Net Treasury Receipts

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2023 (Est.)	\$1,413,880,714	\$29,826,390,530	4.7%
2022 (Est.)	1,245,787,010	30,316,588,230	4.1%
2021	1,251,450,166	26,900,038,894	4.7%
2020	1,332,638,909	26,973,017,172	4.9%
2019	1,309,352,179	25,649,499,261	5.1%
2018	1,360,383,742	24,519,402,190	5.5%
2017	1,289,557,703	23,476,964,891	5.5%
2016	1,293,491,829	21,557,498,541	6.0%
2015	1,282,438,777	20,256,765,495	6.3%
2014	1,231,358,905	19,539,691,059	6.3%
2013	1,219,674,733	18,316,797,048	6.7%
2012	1,228,532,294	17,546,376,094	7.0%
2011	1,314,870,945	16,251,244,423	8.1%
2010	1,278,325,792	17,832,365,614	7.2%

Source: Debt service from Georgia State Financing and Investment Commission. Treasury receipts from State Accounting Office.



Dedicated State Revenues

FY 2023

State Trust Funds	Dedicated Fee Sources	FY 2021 Revenues
Georgia Agricultural Trust Fund	Georgia Agricultural Tax Exemption Fees	\$1,884,774
Hazardous Waste Trust Fund	Solid Waste Disposal Fees	7,620,376
Fireworks Trust Fund	Fireworks Excise Tax	2,722,391
Solid Waste Trust Fund	Scrap Tire Fees	7,628,938
State Children's Trust Fund	State Children's Trust Fund	1,100,533
Georgia Transit Trust Fund	For-Hire Ground Transport Excise Tax	15,927,600
Transportation Trust Fund	Hotel - Motel Excise Tax	138,963,125
	Highway Impact Fees	12,014,224
Trauma Care Trust Fund	Excessive Speeding Fines (Super Speeder)	13,594,359
Wildlife Endowment Trust Fund	Lifetime Sportsmen License Fees	1,728,350
	Total Fee and Fine Collections	\$203,184,670

Agency/Program	Trust Fund Uses	FY 2023 Budget
Department of Agriculture		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$1,884,774
Department of Community Affairs		
Payments to Georgia Regional Transportation Authority	Georgia Transit Trust Funds	339,558
Department of Human Services		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,100,533
Department of Natural Resources		
Hazardous Waste Trust Fund	Hazardous Waste Trust Funds	7,620,376
Solid Waste Trust Fund	Solid Waste Trust Funds	7,628,938
Wildlife Resources	Wildlife Endowment Trust Funds	1,728,350
Department of Public Health		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	13,594,359
Department of Revenue		
Local Government Services	Fireworks Trust Funds	2,722,391
Department of Transportation		
Capital Maintenance Projects	Transportation Trust Funds	66,253,560
Airport Aid	Transportation Trust Funds	16,359,425
Ports and Waterways	Transportation Trust Funds	1,358,395
Rail	Transportation Trust Funds	444,281
Transit	Transportation Trust Funds	3,960,919
Transit	Georgia Transit Trust Funds	15,927,600
Payments to State Road and Tollway Authority	Transportation Trust Funds	49,264,915
Payments to Atlanta- Region Transit Link (ATL) Authority	Transportation Trust Funds	12,996,296
	Total Use of Trust Funds	\$203,184,670

Constitutional 1% Limitation on Dedication of State Revenues	
FY 2023 Appropriation of Dedicated State Revenues	\$203,184,670
FY 2021 General Fund Revenue Collections	\$28,591,830,272
Percent of State Revenues Dedicated	0.71%

Note: During the 2021 legislative session, the General Assembly passed HB 588 dedicating funds received from locomotive fuel sales to be used for freight and logistics projects on or connected to publicly owned roads. These funds will be dedicated in the FY 2024 budget, and therefore, are not reflected in the appropriation amounts or percent of state revenues dedicated above.

Lottery Funds

Use of Lottery Funds	FY 2022 Current Budget	Amended FY 2022	FY 2023
Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program	\$382,559,866	\$382,969,668	\$400,607,941
Subtotal	<u>\$382,559,866</u>	<u>\$382,969,668</u>	<u>\$400,607,941</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$9,121,633	\$9,740,223	\$10,552,321
HOPE GED	421,667	421,667	1,800,000
HOPE Grant	71,871,435	71,871,435	77,376,194
HOPE Scholarships - Private Schools	68,869,820	68,869,820	68,869,820
HOPE Scholarships - Public Schools	760,316,710	762,544,168	833,520,675
Low Interest Loans	26,000,000	26,000,000	26,000,000
Subtotal	<u>\$936,601,265</u>	<u>\$939,447,313</u>	<u>\$1,018,119,010</u>
TOTAL LOTTERY FUNDS	\$1,319,161,131	\$1,322,416,981	\$1,418,726,951

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, 2021, the required Shortfall Reserve balance was \$618,672,500.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2022 Original Budget	Amended FY 2022	FY 2023
Direct Healthcare				
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
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,641,309	6,669,461
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,151,643	\$14,179,703	\$14,207,855
TOTAL TOBACCO SETTLEMENT FUNDS		\$148,469,132	\$148,497,192	\$148,525,344

SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		124,062,351	124,062,351	124,062,351
Department of Public Health (DPH)		13,717,860	13,745,920	13,774,072
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$148,469,132	\$148,497,192	\$148,525,344

Transportation Funds

Amended FY 2022

Transportation Revenues	FY 2022 Original Estimate	Changes	AFY 2022 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,954,036,957		\$1,954,036,957
Interest on Motor Fuel Deposits	6,000,000		6,000,000
Subtotal: Motor Fuel Funds	\$1,960,036,957	\$0	\$1,960,036,957
State General Funds			
Hotel/Motel Fees	\$114,841,600	\$57,560,307	\$172,401,907
Highway Impact Fees	15,158,400	(1,519,952)	13,638,448
Rideshare Fees	7,638,448	9,889,152	17,527,600
State General Funds (Unrestricted)	2,125,000	1,000,000	3,125,000
Subtotal: State General Funds	\$139,763,448	\$66,929,507	\$206,692,955
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,099,800,405	\$66,929,507	\$2,166,729,912

Use of Motor Fuel Funds	FY 2022 Original Budget	Changes	Amended FY 2022
Department of Transportation			
Capital Construction Projects	\$897,079,413	(\$16,000,000)	\$881,079,413
Capital Maintenance Projects	60,200,000		60,200,000
Construction Administration	105,002,720	4,430,000	109,432,720
Data Collection, Compliance, and Reporting	2,831,687	50,000	2,881,687
Departmental Administration (DOT)	72,293,125	500,000	72,793,125
Local Maintenance and Improvement Grants	196,003,696		196,003,696
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,857,098	58,000	2,915,098
Routine Maintenance	430,892,701	10,400,000	441,292,701
Traffic Management and Control	50,022,611	562,000	50,584,611
Payments to State Road and Tollway Authority	12,692,528		12,692,528
Subtotal	<u>\$1,834,222,040</u>	<u>\$0</u>	<u>\$1,834,222,040</u>
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$125,814,917	\$0	\$125,814,917
Subtotal	<u>\$125,814,917</u>	<u>\$0</u>	<u>\$125,814,917</u>
Total - Motor Fuel Funds	\$1,960,036,957	\$0	\$1,960,036,957

Use of State General Funds	FY 2022 Original Budget	Changes	Amended FY 2022
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	\$330,465	\$6,554	\$337,019
Subtotal	<u>\$330,465</u>	<u>\$6,554</u>	<u>\$337,019</u>

Transportation Funds

Amended FY 2022

Use of State General Funds	FY 2022 Original Budget	Changes	Amended FY 2022
Department of Transportation			
Intermodal	\$31,744,570	\$10,942,141	\$42,686,711
Payments to Atlanta-region Transit Link (ATL) Authority	12,824,445	68,161	12,892,606
Payments to State Road and Tollway Authority	75,374,462		75,374,462
Capital Construction		55,912,651	55,912,651
Subtotal	\$119,943,477	\$66,922,953	\$186,866,430
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$19,489,506		\$19,489,506
Subtotal	\$19,489,506	\$0	\$19,489,506
Total - State General Funds	\$139,763,448	\$66,929,507	\$206,692,955
TOTAL TRANSPORTATION FUNDS	\$2,099,800,405	\$66,929,507	\$2,166,729,912

Transportation Funds

FY 2023

Transportation Revenues	FY 2022 Original Estimate	Changes	FY 2023
Motor Fuel Funds			
Motor Fuel	\$1,954,036,957	\$48,850,924	\$2,002,887,881
Interest on Motor Fuel Deposits	6,000,000		6,000,000
Subtotal: Motor Fuel Funds	\$1,960,036,957	\$48,850,924	\$2,008,887,881
Trust Funds			
Hotel/Motel Fees	\$114,841,600	\$24,121,525	\$138,963,125
Highway Impact Fees	15,158,400	(3,144,176)	12,014,224
Rideshare Fees	7,638,448	8,289,152	15,927,600
Other State Funds (Unrestricted)	2,125,000	(2,125,000)	0
Subtotal: Trust Funds	\$139,763,448	\$27,141,501	\$166,904,949
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,099,800,405	\$75,992,425	\$2,175,792,830

Use of Motor Fuel Funds	FY 2022 Original Budget	Changes	FY 2023
Department of Transportation			
Capital Construction Projects	\$897,079,413		\$897,079,413
Capital Maintenance Projects	60,200,000	\$19,134,607	79,334,607
Construction Administration	105,002,720	14,448,484	119,451,204
Data Collection, Compliance, and Reporting	2,831,687	167,503	2,999,190
Departmental Administration (DOT)	72,293,125	4,603,291	76,896,416
Local Maintenance and Improvement Grants	196,003,696	4,885,093	200,888,789
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,857,098	(313,352)	2,543,746
Routine Maintenance	430,892,701	35,113,172	466,005,873
Traffic Management and Control	50,022,611	3,273,801	53,296,412
Payments to State Road and Tollway Authority	12,692,528	(12,692,528)	0
Subtotal	<u>\$1,834,222,040</u>	<u>\$68,620,071</u>	<u>\$1,902,842,111</u>
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$125,814,917	(\$19,769,147)	\$106,045,770
Subtotal	<u>\$125,814,917</u>	<u>(\$19,769,147)</u>	<u>\$106,045,770</u>
Total - Motor Fuel Funds	\$1,960,036,957	\$48,850,924	\$2,008,887,881

Use of Transportation Trust Funds	FY 2022 Original Budget	Changes	FY 2023
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	\$330,465	\$9,093	\$339,558
Subtotal	<u>\$330,465</u>	<u>\$9,093</u>	<u>\$339,558</u>
Department of Transportation			
Intermodal	\$31,744,570	(\$31,744,570)	\$0
Airport Aid		16,359,425	16,359,425
Ports and Waterways		1,358,395	1,358,395

Transportation Funds

FY 2023

Use of Transportation Trust Funds	FY 2022 Original Budget	Changes	FY 2023
Rail		444,281	444,281
Transit		3,960,919	3,960,919
Payments to Atlanta-region Transit Link (ATL) Authority	12,824,445	171,851	12,996,296
Payments to State Road and Tollway Authority	75,374,462	(26,109,547)	49,264,915
Capital Maintenance		66,253,560	66,253,560
Subtotal	\$119,943,477	\$30,694,314	\$150,637,791
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$19,489,506	(\$19,489,506)	\$0
Subtotal	\$19,489,506	(\$19,489,506)	\$0
Total - Transportation Trust Funds	\$139,763,448	\$11,213,901	\$150,977,349
Use of Transit Trust Funds			
Department of Transportation	FY 2022 Original Budget	Changes	FY 2023
Transit		\$15,927,600	\$15,927,600
Subtotal	\$0	\$15,927,600	\$15,927,600
Total - Transit Trust Funds	\$0	\$15,927,600	\$15,927,600
TOTAL TRANSPORTATION FUNDS	\$2,099,800,405	\$75,992,425	\$2,175,792,830

Olmstead Related Services

Total Funds Financial Summary

<u>Use of Olmstead Funds</u>		FY 2020 Expenses	FY 2021 Expenses	FY 2022 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$54,004,569	\$79,396,003	\$55,597,757
Rental Assistance to Permanent Support Housing	DCA	720,000	720,000	720,000
Permanent Supportive Housing Program	DCA	339,777	345,000	345,000
Rental Assistance - Money Follows the Person	DCA	98,522	167,210	189,408
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	2,087,570	2,349,426	2,289,060
Rental Assistance - Shelter Plus Care	DCA	13,796,290	13,526,067	16,684,572
Georgia Housing Search	DCA	184,188	189,769	189,769
Total - Housing		<u>\$71,230,916</u>	<u>\$96,693,475</u>	<u>\$76,015,566</u>
HEALTH				
Support Services for the Elderly				
Adult Protective Services	DHS	\$20,239,768	\$21,007,309	\$23,006,986
Elder Abuse and Fraud Services	DHS	2,216,063	1,982,534	1,826,883
Community Care Services Program for the Elderly ¹	DCH	197,882,667	260,161,254	190,997,189
SOURCE Service Delivery Program	DCH	406,640,372	434,868,053	434,184,340
Home and Community Based Services for the Elderly	DHS	96,274,223	70,079,854	56,863,262
Coordinated Transportation	DHS	3,651,258	3,565,614	3,260,294
Senior Community Services - Employment	DHS	1,748,330	1,770,798	1,832,505
Georgia Cares	DHS	2,540,018	2,311,093	1,748,661
Senior Nutrition Services	DHS	6,362,236	6,493,749	5,405,173
Health Promotion (Wellness)	DHS	612,248	612,250	518,767
Other Support Services	DHS	6,980,649	6,193,758	779,137
Subtotal:		<u>\$745,147,832</u>	<u>\$809,046,266</u>	<u>\$720,423,197</u>
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund ²	DPH	\$967,262	\$951,508	\$960,000
Subtotal:		<u>\$967,262</u>	<u>\$951,508</u>	<u>\$960,000</u>
Medicaid Benefits				
Pharmacy	DCH	\$501,303,184	\$528,320,717	\$634,215,233
Physician and Physician Extenders	DCH	199,407,530	201,320,953	251,440,875
Outpatient Hospital	DCH	208,279,866	217,646,610	272,217,467
Non-Waiver in Home Services	DCH	106,752,416	99,993,959	131,826,182
Independent Care Waiver Program	DCH	85,807,676	92,736,966	83,419,355
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	52,249,342	51,997,840	57,860,135
Outpatient Services	DCH	47,469,349	35,968,222	74,536,364
Transportation	DCH	27,629,534	26,966,671	33,989,657
Psychology Services	DCH	31,865,670	70,242,795	37,462,710
All Other ³	DCH	6,217,581	5,972,687	8,438,472
Subtotal:		<u>\$1,266,982,148</u>	<u>\$1,331,167,418</u>	<u>\$1,585,406,449</u>

Olmstead Related Services

Total Funds Financial Summary

<u>Use of Olmstead Funds</u>		FY 2020 Expenses	FY 2021 Expenses	FY 2022 Budget
Comprehensive Support Waiver (COMP) and New Options Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$314,359,373	\$372,475,315	\$388,875,309
Community Living Supports	DBHDD	171,808,977	193,834,587	262,607,025
Day Services/Community Access	DBHDD	229,387,096	154,843,829	271,580,954
Subtotal:		\$715,555,446	\$721,153,731	\$923,063,288
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$7,829,459	\$1,787,517	\$4,123,336
Personal Living (Support)/Residential	DBHDD	4,634,286	2,569,656	2,292,378
Prevocational	DBHDD	2,155,023	171,738	-
Supported Employment	DBHDD	3,435,200	3,971,914	1,106,570
General Family Support	DBHDD	17,821,238	5,670,615	14,542,655
Mobile Crisis and Respite	DBHDD	26,270,607	29,286,241	31,764,058
Education and Training	DBHDD	1,744,175	1,210,043	118,800
Behavioral Support	DBHDD	940	56,850	176,950
Autism	DBHDD	1,008,419	573,672	814,144
Direct Support and Training	DBHDD	8,540,082	11,278,264	8,159,650
Georgia Council on Developmental Disabilities	DBHDD	3,545,426	3,103,322	2,584,732
Subtotal:		\$76,984,854	\$59,679,833	\$65,683,272
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$24,289,879	\$24,806,291	\$24,806,291
Supported Employment	DBHDD	9,400,840	11,457,450	11,457,450
Psycho-Social Rehabilitation	DBHDD	3,367,602	3,187,823	3,500,000
Assertive Community Treatment	DBHDD	17,578,484	17,474,189	17,474,189
Peer Supports	DBHDD	4,180,481	3,863,217	3,863,217
Core Services	DBHDD	36,586,811	41,290,161	41,290,161
Mental Health Mobile Crisis	DBHDD	13,341,343	19,217,246	19,217,246
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	10,740,349	10,740,349
Community Mental Health (Medicaid Rehab Option)	DBHDD	41,684,215	32,233,875	32,233,875
Crisis Stabilization	DBHDD	65,296,431	116,008,191	116,008,191
Community Support Teams	DBHDD	2,634,552	2,519,453	2,519,453
Intensive Case Management	DBHDD	5,774,756	4,737,499	4,737,499
Subtotal:		\$228,029,702	\$287,535,746	\$287,847,923
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$10,993,446	\$11,707,117	\$11,707,117
Subtotal:		\$10,993,446	\$11,707,117	\$11,707,117

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2020 Expenses	FY 2021 Expenses	FY 2022 Budget
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$11,976,466	\$11,976,466	\$11,976,466
Core Substance Abuse Treatment Services	DBHDD	16,101,876	18,102,019	18,102,019
Residential Services	DBHDD	17,043,731	16,802,802	16,802,802
Detoxification Services	DBHDD	1,988,653	1,988,653	1,988,653
TANF Residential Services	DBHDD	10,426,165	18,077,917	18,077,917
TANF Transitional Housing	DBHDD	597,825	565,764	565,764
Subtotal:		\$58,134,716	\$67,513,621	\$67,513,621
Total - Health		\$3,102,795,406	\$3,288,755,239	\$3,662,604,867
TOTAL OLMSTEAD RELATED FUNDS⁴		\$3,174,026,322	\$3,385,448,714	\$3,738,620,433

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$71,230,916	\$96,693,475	\$76,015,566
Department of Community Health		1,871,505,187	2,026,196,725	2,210,587,978
Department of Behavioral Health and Developmental Disabilities		1,089,698,164	1,147,590,047	1,355,815,221
Department of Human Services		140,624,793	114,016,959	95,241,668
Department of Public Health		967,262	951,508	960,000
Total		\$3,174,026,322	\$3,385,448,714	\$3,738,620,433

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 2022 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

1. Increase funds for legislative operations.	\$25,000
Total Change	<hr/> \$25,000

Senate

1. Increase funds for legislative operations.	\$130,166
Total Change	<hr/> \$130,166

FY 2023 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

1. Increase funds for legislative operations.	\$25,000
Total Change	<hr/> \$25,000

Senate

1. Increase funds for legislative operations.	\$130,166
Total Change	<hr/> \$130,166

Georgia Senate
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$12,041,426	\$155,166	\$12,196,592	\$12,041,426	\$155,166	\$12,196,592
TOTAL STATE FUNDS	\$12,041,426	\$155,166	\$12,196,592	\$12,041,426	\$155,166	\$12,196,592
Other Funds	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
TOTAL OTHER FUNDS	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
Total Funds	\$12,121,378	\$155,166	\$12,276,544	\$12,121,378	\$155,166	\$12,276,544

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Lieutenant Governor's Office						
State General Funds	1,507,423	0	1,507,423	1,507,423	0	1,507,423
TOTAL FUNDS	\$1,507,423	\$0	\$1,507,423	\$1,507,423	\$0	\$1,507,423
Secretary of the Senate's Office						
State General Funds	1,224,770	25,000	1,249,770	1,224,770	25,000	1,249,770
TOTAL FUNDS	\$1,224,770	\$25,000	\$1,249,770	\$1,224,770	\$25,000	\$1,249,770
Senate						
State General Funds	9,309,233	130,166	9,439,399	9,309,233	130,166	9,439,399
Other Funds	79,952	0	79,952	79,952	0	79,952
TOTAL FUNDS	\$9,389,185	\$130,166	\$9,519,351	\$9,389,185	\$130,166	\$9,519,351

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Lieutenant Governor's Office	\$1,193,855	\$1,167,249	\$1,507,423	\$1,507,423	\$1,507,423
Secretary of the Senate's Office	1,134,743	1,127,703	1,224,770	1,249,770	1,249,770
Senate	6,502,648	7,440,374	9,389,185	9,519,351	9,519,351
Senate Budget and Evaluation Office	1,034,187				
SUBTOTAL	\$9,865,433	\$9,735,326	\$12,121,378	\$12,276,544	\$12,276,544
Total Funds	\$9,865,433	\$9,735,326	\$12,121,378	\$12,276,544	\$12,276,544
Less:					
Federal COVID Funds		93,750			
Other Funds	20,848	17,383	79,952	79,952	79,952
Prior Year State Funds	111,391	86,147			
SUBTOTAL	\$132,239	\$197,280	\$79,952	\$79,952	\$79,952
State General Funds	9,733,195	9,538,045	12,041,426	12,196,592	12,196,592
TOTAL STATE FUNDS	\$9,733,195	\$9,538,045	\$12,041,426	\$12,196,592	\$12,196,592

Georgia House of Representatives
Program Budgets

Amended FY 2022 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$686,230
Total Change	<hr/> \$686,230

FY 2023 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$686,230
Total Change	<hr/> \$686,230

Georgia House of Representatives
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$19,464,057	\$686,230	\$20,150,287	\$19,464,057	\$686,230	\$20,150,287
TOTAL STATE FUNDS	\$19,464,057	\$686,230	\$20,150,287	\$19,464,057	\$686,230	\$20,150,287
Other Funds	\$446,577	\$0	\$446,577	\$446,577	\$0	\$446,577
TOTAL OTHER FUNDS	\$446,577	\$0	\$446,577	\$446,577	\$0	\$446,577
Total Funds	\$19,910,634	\$686,230	\$20,596,864	\$19,910,634	\$686,230	\$20,596,864

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
House of Representatives						
State General Funds	19,464,057	686,230	20,150,287	19,464,057	686,230	20,150,287
Other Funds	446,577	0	446,577	446,577	0	446,577
TOTAL FUNDS	\$19,910,634	\$686,230	\$20,596,864	\$19,910,634	\$686,230	\$20,596,864

Georgia House of Representatives
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
House of Representatives	\$18,351,132	\$17,579,534	\$19,910,634	\$20,596,864	\$20,596,864
SUBTOTAL	\$18,351,132	\$17,579,534	\$19,910,634	\$20,596,864	\$20,596,864
Total Funds	\$18,351,132	\$17,579,534	\$19,910,634	\$20,596,864	\$20,596,864
Less:					
Federal COVID Funds		281,250			
Other Funds	267,714	178,863	446,577	446,577	446,577
Prior Year State Funds	353,992	466,895			
SUBTOTAL	\$621,706	\$927,008	\$446,577	\$446,577	\$446,577
State General Funds	17,729,425	16,652,525	19,464,057	20,150,287	20,150,287
TOTAL STATE FUNDS	\$17,729,425	\$16,652,525	\$19,464,057	\$20,150,287	\$20,150,287

General Assembly

Program Budgets

Amended FY 2022 Budget Changes

Ancillary Activities

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

Recommended Change:

1. Increase funds for legislative operations.

\$75,000

Total Change

\$75,000

Legislative Fiscal Office

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Office of Legislative Counsel

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

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.

\$75,000

Total Change

\$75,000

Legislative Fiscal Office

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Office of Legislative Counsel

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

General Assembly
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$14,403,958	\$75,000	\$14,478,958	\$14,403,958	\$75,000	\$14,478,958
TOTAL STATE FUNDS	\$14,403,958	\$75,000	\$14,478,958	\$14,403,958	\$75,000	\$14,478,958
Other Funds	\$163,097	\$0	\$163,097	\$163,097	\$0	\$163,097
TOTAL OTHER FUNDS	\$163,097	\$0	\$163,097	\$163,097	\$0	\$163,097
Total Funds	\$14,567,055	\$75,000	\$14,642,055	\$14,567,055	\$75,000	\$14,642,055

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Ancillary Activities						
State General Funds	8,259,345	75,000	8,334,345	8,259,345	75,000	8,334,345
TOTAL FUNDS	\$8,259,345	\$75,000	\$8,334,345	\$8,259,345	\$75,000	\$8,334,345
Legislative Fiscal Office						
State General Funds	1,356,950	0	1,356,950	1,356,950	0	1,356,950
TOTAL FUNDS	\$1,356,950	\$0	\$1,356,950	\$1,356,950	\$0	\$1,356,950
Office of Legislative Counsel						
State General Funds	4,787,663	0	4,787,663	4,787,663	0	4,787,663
Other Funds	163,097	0	163,097	163,097	0	163,097
TOTAL FUNDS	\$4,950,760	\$0	\$4,950,760	\$4,950,760	\$0	\$4,950,760

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Ancillary Activities	\$6,693,132	\$8,280,973	\$8,259,345	\$8,334,345	\$8,334,345
Legislative Fiscal Office	1,176,273	1,182,264	1,356,950	1,356,950	1,356,950
Office of Legislative Counsel	4,650,692	4,222,825	4,950,760	4,950,760	4,950,760
SUBTOTAL	\$12,520,097	\$13,686,062	\$14,567,055	\$14,642,055	\$14,642,055
Total Funds	\$12,520,097	\$13,686,062	\$14,567,055	\$14,642,055	\$14,642,055
Less:					
Other Funds	611,923	1,852,672	163,097	163,097	163,097
Prior Year State Funds	24,539	27,209			
SUBTOTAL	\$636,462	\$1,879,881	\$163,097	\$163,097	\$163,097
State General Funds	11,883,635	11,806,181	14,403,958	14,478,958	14,478,958
TOTAL STATE FUNDS	\$11,883,635	\$11,806,181	\$14,403,958	\$14,478,958	\$14,478,958

Department of Audits and Accounts

Program Budgets

Amended FY 2022 Budget Changes

Audit and Assurance Services

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

Recommended Change:

1.	Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (effective April 1, 2022)	\$641,456
Total Change		\$641,456

Departmental Administration (DOAA)

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

Recommended Change:

1.	Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (effective April 1, 2022)	\$24,097
Total Change		\$24,097

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; 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.	Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022)	\$30,487
Total Change		\$30,487

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.	Provide annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).	\$2,565,824
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Department of Audits and Accounts

Program Budgets

2.	Provide personal services funds to restore positions frozen as a result of the FY 2021 budget reductions.	1,330,564
3.	Increase funds to reflect the anticipated costs of independent auditors performing the economic analyses as required by the "Tax Credit Return on Investment Act of 2021."	2,000,000
Total Change		\$5,896,388

Departmental Administration (DOAA)

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

Recommended Change:

1.	Provide annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).	\$96,386
2.	Provide personal services funds to restore positions frozen as a result of the FY 2021 budget reductions.	276,142
Total Change		\$372,528

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; 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.	Provide annualized funds for base salary and merit-based adjustment in support of critical employee recruitment and retention initiatives (Effective April 1, 2021).	\$121,950
Total Change		\$121,950

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$33,896,873	\$696,040	\$34,592,913	\$33,896,873	\$6,390,866	\$40,287,739
TOTAL STATE FUNDS	\$33,896,873	\$696,040	\$34,592,913	\$33,896,873	\$6,390,866	\$40,287,739
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
TOTAL OTHER FUNDS	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
Total Funds	\$33,956,873	\$696,040	\$34,652,913	\$33,956,873	\$6,390,866	\$40,347,739

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Audit and Assurance Services						
State General Funds	28,937,306	641,456	29,578,762	28,937,306	5,896,388	34,833,694
Other Funds	60,000	0	60,000	60,000	0	60,000
TOTAL FUNDS	\$28,997,306	\$641,456	\$29,638,762	\$28,997,306	\$5,896,388	\$34,893,694
Departmental Administration (DOAA)						
State General Funds	2,317,636	24,097	2,341,733	2,317,636	372,528	2,690,164
TOTAL FUNDS	\$2,317,636	\$24,097	\$2,341,733	\$2,317,636	\$372,528	\$2,690,164
Legislative Services						
State General Funds	243,000	0	243,000	243,000	0	243,000
TOTAL FUNDS	\$243,000	\$0	\$243,000	\$243,000	\$0	\$243,000
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,398,931	30,487	2,429,418	2,398,931	121,950	2,520,881
TOTAL FUNDS	\$2,398,931	\$30,487	\$2,429,418	\$2,398,931	\$121,950	\$2,520,881

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Audit and Assurance Services	\$30,945,446	\$28,110,234	\$28,997,306	\$29,638,762	\$34,893,694
Departmental Administration (DOAA)	2,595,842	2,248,951	2,317,636	2,341,733	2,690,164
Legislative Services	219,495	241,870	243,000	243,000	243,000
Statewide Equalized Adjusted Property Tax Digest	2,441,465	2,345,773	2,398,931	2,429,418	2,520,881
SUBTOTAL	\$36,202,248	\$32,946,828	\$33,956,873	\$34,652,913	\$40,347,739
Total Funds	\$36,202,248	\$32,946,828	\$33,956,873	\$34,652,913	\$40,347,739
Less:					
Other Funds	66,081	56,145	60,000	60,000	60,000
SUBTOTAL	\$66,081	\$56,145	\$60,000	\$60,000	\$60,000
State General Funds	36,136,167	32,890,683	33,896,873	34,592,913	40,287,739
TOTAL STATE FUNDS	\$36,136,167	\$32,890,683	\$33,896,873	\$34,592,913	\$40,287,739

Court of Appeals Program Budgets

Amended FY 2022 Budget Changes

Court of Appeals

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

Recommended Change:

1. Provide funds for salary and commute expenses.	\$117,069
Total Change	\$117,069

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. Provide funds for annual leave payout for term clerks.	\$10,000
2. Increase funds for a staff attorney.	10,000
3. Increase funds for the Senior Deputy Clerk.	10,000
4. Increase funds for a Judicial Assistant.	5,000
5. Increase funds for subscriptions.	7,665
6. Provide funds for jury trial per diem expenses.	15,000
7. Increase funds for travel.	5,775
Total Change	\$63,440

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. Increase funds for the staff attorney salary scale.	\$85,217
2. Provide funds to annualize the salary and commute expenses for one judge.	117,069
3. Provide funds for ongoing cost of annual cyber security risk audit.	33,000
4. Provide funds for ongoing cyber security vulnerability scanning.	11,700
5. Provide funds for ongoing cost for security event logging system and associated maintenance.	25,000
6. Provide funds for ongoing cost of advanced multi-factor authentication software and maintenance.	3,700
7. Provide funds for ongoing cost of data center battery back up system maintenance.	4,000
8. Provide funds for ongoing maintenance costs associated with delivery of interactive web access to courtroom information.	9,000
Total Change	\$288,686

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. Provide funds for annual leave payouts for term clerks.	\$10,000
2. Increase funds for a staff attorney.	10,000
3. Increase funds for the Senior Deputy Clerk.	10,000
4. Increase funds for a Judicial Assistant.	5,000

Court of Appeals
Program Budgets

5. Increase funds for subscriptions.	7,665
6. Provide funds for jury trial per diem expenses.	15,000
7. Increase funds for travel.	5,775
Total Change	<hr/> \$63,440

Court of Appeals
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$24,381,012	\$180,509	\$24,561,521	\$24,381,012	\$352,126	\$24,733,138
TOTAL STATE FUNDS	\$24,381,012	\$180,509	\$24,561,521	\$24,381,012	\$352,126	\$24,733,138
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$24,531,012	\$180,509	\$24,711,521	\$24,531,012	\$352,126	\$24,883,138

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Court of Appeals						
State General Funds	22,694,845	117,069	22,811,914	22,694,845	288,686	22,983,531
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$22,844,845	\$117,069	\$22,961,914	\$22,844,845	\$288,686	\$23,133,531
Agencies Attached for Administrative Purposes:						
Georgia State-wide Business Court						
State General Funds	1,686,167	63,440	1,749,607	1,686,167	63,440	1,749,607
TOTAL FUNDS	\$1,686,167	\$63,440	\$1,749,607	\$1,686,167	\$63,440	\$1,749,607

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Court of Appeals	\$22,423,079	\$22,495,417	\$22,844,845	\$22,961,914	\$23,133,531
Georgia State-wide Business Court	998,374	1,500,124			
SUBTOTAL	\$23,421,453	\$23,995,541	\$22,844,845	\$22,961,914	\$23,133,531
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State-wide Business Court			\$1,686,167	\$1,749,607	\$1,749,607
SUBTOTAL (ATTACHED AGENCIES)			\$1,686,167	\$1,749,607	\$1,749,607
Total Funds	\$23,421,453	\$23,995,541	\$24,531,012	\$24,711,521	\$24,883,138
Less:					
Other Funds	280,169	290,427	150,000	150,000	150,000
SUBTOTAL	\$280,169	\$290,427	\$150,000	\$150,000	\$150,000
State General Funds	23,141,285	23,705,114	24,381,012	24,561,521	24,733,138
TOTAL STATE FUNDS	\$23,141,285	\$23,705,114	\$24,381,012	\$24,561,521	\$24,733,138

Judicial Council Program Budgets

Amended FY 2022 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

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

Recommended Change:

1.	Provide funds for operations to reflect restoration of budget reductions.	\$569,928
2.	Provide funds for operations to reflect restoration of budget reductions.	27,023
3.	Provide funds for operations to reflect restoration of budget reductions.	25,964
Total Change		\$622,915

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
Total Change		\$0

Judicial Council Program Budgets

Resource Center

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

Recommended Change:

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

FY 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
	Total Change	\$0

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

1.	Increase funds for a Training Assistant position.	\$49,600
	Total Change	\$49,600

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.	Provide funds for operations to reflect restoration of budget reductions.	\$593,868
2.	Increase funds for a Research Analyst position.	74,934
3.	Increase funds for a Customer Support Specialist position.	88,654
4.	Increase funds for an IT Help Desk position.	65,000
5.	Increase funds for a Policy Counsel I position.	129,600
6.	Reduce one-time funds for judicial workload assessments.	(236,113)
7.	Provide funds for operations to reflect restoration of budget reductions.	27,023

Judicial Council Program Budgets

8.	Provide funds for operations to reflect restoration of budget reductions.	25,964
9.	Increase funds for grants to Civil Legal Services for Victims of Domestic Violence.	1,322,828
10.	Increase funds for grants to Civil Legal Services for Kinship Care Families	274,674
	Total Change	\$2,366,432

Judicial Qualifications Commission

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

Recommended Change:

1.	Increase funds for legal counsel for Hearing Panel Commission Members.	\$100,000
	Total Change	\$100,000

Resource Center

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

Recommended Change:

1.	Provide funds for operations to reflect restoration of budget reductions.	\$25,000
	Total Change	\$25,000

Judicial Council

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$15,615,952	\$622,915	\$16,238,867	\$15,615,952	\$2,541,032	\$18,156,984
TOTAL STATE FUNDS	\$15,615,952	\$622,915	\$16,238,867	\$15,615,952	\$2,541,032	\$18,156,984
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
Other Funds	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
TOTAL OTHER FUNDS	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
Total Funds	\$19,939,630	\$622,915	\$20,562,545	\$19,939,630	\$2,541,032	\$22,480,662

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Council of Accountability Court Judges						
State General Funds	667,696	0	667,696	667,696	0	667,696
TOTAL FUNDS	\$667,696	\$0	\$667,696	\$667,696	\$0	\$667,696
Georgia Office of Dispute Resolution						
Other Funds	354,203	0	354,203	354,203	0	354,203
TOTAL FUNDS	\$354,203	\$0	\$354,203	\$354,203	\$0	\$354,203
Institute of Continuing Judicial Education						
State General Funds	545,866	0	545,866	545,866	49,600	595,466
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,499,069	\$0	\$1,499,069	\$1,499,069	\$49,600	\$1,548,669
Judicial Council						
State General Funds	12,573,661	622,915	13,196,576	12,573,661	2,366,432	14,940,093
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
TOTAL FUNDS	\$15,589,933	\$622,915	\$16,212,848	\$15,589,933	\$2,366,432	\$17,956,365
Judicial Qualifications Commission						
State General Funds	1,053,729	0	1,053,729	1,053,729	100,000	1,153,729
TOTAL FUNDS	\$1,053,729	\$0	\$1,053,729	\$1,053,729	\$100,000	\$1,153,729
Resource Center						
State General Funds	775,000	0	775,000	775,000	25,000	800,000
TOTAL FUNDS	\$775,000	\$0	\$775,000	\$775,000	\$25,000	\$800,000

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Council of Accountability Court Judges	\$686,407	\$658,425	\$667,696	\$667,696	\$667,696
Georgia Office of Dispute Resolution	537,956	542,231	354,203	354,203	354,203
Institute of Continuing Judicial Education	1,868,064	1,140,241	1,499,069	1,499,069	1,548,669
Judicial Council	17,447,149	17,242,872	15,589,933	16,212,848	17,956,365
Judicial Qualifications Commission	844,029	821,319	1,053,729	1,053,729	1,153,729
Resource Center	800,000	775,000	775,000	775,000	800,000
SUBTOTAL	\$22,183,605	\$21,180,088	\$19,939,630	\$20,562,545	\$22,480,662
Total Funds	\$22,183,605	\$21,180,088	\$19,939,630	\$20,562,545	\$22,480,662
Less:					
Federal Funds	1,592,260	1,546,329	1,627,367	1,627,367	1,627,367
Other Funds	4,157,772	5,186,658	2,696,311	2,696,311	2,696,311
SUBTOTAL	\$5,750,032	\$6,732,987	\$4,323,678	\$4,323,678	\$4,323,678
State General Funds	16,433,574	14,447,101	15,615,952	16,238,867	18,156,984
TOTAL STATE FUNDS	\$16,433,574	\$14,447,101	\$15,615,952	\$16,238,867	\$18,156,984

Juvenile Courts

Program Budgets

Amended FY 2022 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. Increase funds for the case management contract.

\$25,000

Total Change

\$25,000

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

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. Increase funds for the case management contract.

\$25,000

Total Change

\$25,000

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. Increase funds for juvenile court judges salary supplement for accountability courts per House Bill 274.

\$690,000

Total Change

\$690,000

Juvenile Courts

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$8,750,238	\$25,000	\$8,775,238	\$8,750,238	\$715,000	\$9,465,238
TOTAL STATE FUNDS	\$8,750,238	\$25,000	\$8,775,238	\$8,750,238	\$715,000	\$9,465,238
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
Total Funds	\$8,817,724	\$25,000	\$8,842,724	\$8,817,724	\$715,000	\$9,532,724

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Council of Juvenile Court Judges						
State General Funds	1,750,641	25,000	1,775,641	1,750,641	25,000	1,775,641
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$1,818,127	\$25,000	\$1,843,127	\$1,818,127	\$25,000	\$1,843,127
Grants to Counties for Juvenile Court Judges						
State General Funds	6,999,597	0	6,999,597	6,999,597	690,000	7,689,597
TOTAL FUNDS	\$6,999,597	\$0	\$6,999,597	\$6,999,597	\$690,000	\$7,689,597

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Council of Juvenile Court Judges	\$2,011,949	\$1,755,717	\$1,818,127	\$1,843,127	\$1,843,127
Grants to Counties for Juvenile Court Judges	6,882,388	6,880,524	6,999,597	6,999,597	7,689,597
SUBTOTAL	\$8,894,337	\$8,636,241	\$8,817,724	\$8,842,724	\$9,532,724
Total Funds	\$8,894,337	\$8,636,241	\$8,817,724	\$8,842,724	\$9,532,724
Less:					
Other Funds	332,207	173,212	67,486	67,486	67,486
SUBTOTAL	\$332,207	\$173,212	\$67,486	\$67,486	\$67,486
State General Funds	8,562,131	8,463,029	8,750,238	8,775,238	9,465,238
TOTAL STATE FUNDS	\$8,562,131	\$8,463,029	\$8,750,238	\$8,775,238	\$9,465,238

Prosecuting Attorneys Program Budgets

Amended FY 2022 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

1.	Increase funds to reflect an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%.	\$77,281
2.	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	170,375
3.	Increase funds to support legal fees for District Attorneys and Conflict Cases.	150,000
	Total Change	\$397,656

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 an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%.	\$26,125
2.	Increase funds for office rent.	13,515
3.	Increase funds to provide IT support in order to interface the prosecutor case management system with the systems hosted by other criminal justice agencies in Georgia.	35,000
4.	Restore funds for Solicitor General training.	60,000
5.	Increase funds for personal services for leave and retirement expenses.	88,530
	Total Change	\$223,170

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.	Increase funds for operations to reflect restoration of funds for superior court clerks throughout the state in the execution of their duties.	\$78,000
	Total Change	\$78,000

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 for placement of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	\$5,864,144
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Prosecuting Attorneys Program Budgets

2.	Increase funds for revised pay scale of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	2,773,443
3.	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	170,375
4.	Increase funds to annualize additional assistant district attorney positions for the new judgeships in Cobb, Flint, and Ogeechee Judicial Circuits.	193,482
5.	Provide funds for four additional assistant district attorneys to support Juvenile Courts in the Bell-Forsyth, Chattahoochee, Northern, and Pataula Judicial Circuit.	515,854
6.	Increase funds to support legal fees for District Attorneys and Conflict Cases.	150,000
Total Change		\$9,667,298

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 for office rent.	\$24,345
2.	Increase funds to provide IT support in order to interface the prosecutor case management system with the systems hosted by other criminal justice agencies in Georgia.	35,000
3.	Increase funds for operations to reflect restoration of funds for training of prosecutors and investigators.	40,000
4.	Increase funds for operations to reflect restoration of funds for Solicitor General training.	60,000
5.	Increase funds for personal services for one Payroll Specialist position.	109,580
6.	Increase funds for personal services for one Animal Abuse Resource Prosecutor position.	186,970
Total Change		\$455,895

Prosecuting Attorneys

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$86,948,512	\$620,826	\$87,569,338	\$86,948,512	\$10,201,193	\$97,149,705
TOTAL STATE FUNDS	\$86,948,512	\$620,826	\$87,569,338	\$86,948,512	\$10,201,193	\$97,149,705
Other Funds	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
Total Funds	\$88,970,152	\$620,826	\$89,590,978	\$88,970,152	\$10,201,193	\$99,171,345

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Council of Superior Court Clerks						
State General Funds	165,166	0	165,166	165,166	78,000	243,166
TOTAL FUNDS	\$165,166	\$0	\$165,166	\$165,166	\$78,000	\$243,166
District Attorneys						
State General Funds	79,985,685	397,656	80,383,341	79,985,685	9,667,298	89,652,983
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
TOTAL FUNDS	\$82,007,325	\$397,656	\$82,404,981	\$82,007,325	\$9,667,298	\$91,674,623
Prosecuting Attorney's Council						
State General Funds	6,797,661	223,170	7,020,831	6,797,661	455,895	7,253,556
TOTAL FUNDS	\$6,797,661	\$223,170	\$7,020,831	\$6,797,661	\$455,895	\$7,253,556

Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Council of Superior Court Clerks	\$185,580	\$165,166	\$165,166	\$165,166	\$243,166
District Attorneys	105,339,557	104,679,043	82,007,325	82,404,981	91,674,623
Prosecuting Attorney's Council	10,737,980	9,970,403	6,797,661	7,020,831	7,253,556
SUBTOTAL	\$116,263,117	\$114,814,612	\$88,970,152	\$89,590,978	\$99,171,345
Total Funds	\$116,263,117	\$114,814,612	\$88,970,152	\$89,590,978	\$99,171,345
Less:					
Federal Funds	16,305,938	16,282,162			
Other Funds	17,175,673	17,046,605	2,021,640	2,021,640	2,021,640
SUBTOTAL	\$33,481,611	\$33,328,767	\$2,021,640	\$2,021,640	\$2,021,640
State General Funds	82,781,507	81,485,845	86,948,512	87,569,338	97,149,705
TOTAL STATE FUNDS	\$82,781,507	\$81,485,845	\$86,948,512	\$87,569,338	\$97,149,705

Superior Courts Program Budgets

Amended FY 2022 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

1.	Increase funds for operations to assist with the case backlog.	\$37,417
	Total Change	\$37,417

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.	Provide funds for an additional three senior judge days per active judge to assist with the case backlog.	\$405,114
2.	Provide funds for senior judge assistance with additional need due to special circumstance cases.	74,568
3.	Provide funds for the employer contribution to the Employees Retirement System for two superior court judges per Senate Bill 176.	66,590
	Total Change	\$546,272

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.	Provide funds for targeted salary increases.	\$35,154
	Total Change	\$35,154

Judicial Administrative Districts

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

Recommended Change:

1.	Increase funds for operations to assist with the case backlog.	\$149,665
2.	Increase funds for ongoing recruitment and retention of qualified staff.	171,984
	Total Change	\$321,649

Superior Courts Program Budgets

Superior Court Judges

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

Recommended Change:

1.	Reduce funds to reflect a decrease in the Employer Contribution Rate from 8.81% to 8.03%.	(\$230,249)
2.	Provide funds to annualize a new judgeship in the Ogeechee Circuit per House Bill 786.	198,790
3.	Provide funds to annualize a new judgeship in the Flint Circuit per House Bill 786.	198,790
4.	Provide funds to annualize a new judgeship in the Cobb Circuit per House Bill 786.	198,790
5.	Provide funds for one additional judgeship in the South Georgia Circuit effective July 1, 2022.	396,538
6.	Provide funds for one additional judgeship in the Blue Ridge Circuit Effective July 1, 2022.	396,538
7.	Provide funds for one additional judgeship in the Mountain Circuit Effective July 1, 2022.	396,538
8.	Increase funds to provide an additional ten senior judge days per active judge.	1,350,385
9.	Provide funds to increase the state salary for Superior Court judges.	2,540,719
10.	Provide funds for the Employer Contribution to the Employees Retirement System for two Superior Court judges per Senate Bill 176.	66,590
11.	Provide funds for a salary increase for Law Clerks to improve employee retention and reduce turnover.	1,862,530
	Total Change	\$7,375,959

Superior Courts

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$76,721,844	\$583,689	\$77,305,533	\$76,721,844	\$7,732,762	\$84,454,606
TOTAL STATE FUNDS	\$76,721,844	\$583,689	\$77,305,533	\$76,721,844	\$7,732,762	\$84,454,606
Other Funds	\$139,595	\$0	\$139,595	\$139,595	\$0	\$139,595
TOTAL OTHER FUNDS	\$139,595	\$0	\$139,595	\$139,595	\$0	\$139,595
Total Funds	\$76,861,439	\$583,689	\$77,445,128	\$76,861,439	\$7,732,762	\$84,594,201

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Council of Superior Court Judges						
State General Funds	1,655,140	0	1,655,140	1,655,140	35,154	1,690,294
Other Funds	120,000	0	120,000	120,000	0	120,000
TOTAL FUNDS	\$1,775,140	\$0	\$1,775,140	\$1,775,140	\$35,154	\$1,810,294
Judicial Administrative Districts						
State General Funds	2,843,636	37,417	2,881,053	2,843,636	321,649	3,165,285
Other Funds	19,595	0	19,595	19,595	0	19,595
TOTAL FUNDS	\$2,863,231	\$37,417	\$2,900,648	\$2,863,231	\$321,649	\$3,184,880
Superior Court Judges						
State General Funds	72,223,068	546,272	72,769,340	72,223,068	7,375,959	79,599,027
TOTAL FUNDS	\$72,223,068	\$546,272	\$72,769,340	\$72,223,068	\$7,375,959	\$79,599,027

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Council of Superior Court Judges	\$1,728,707	\$1,713,564	\$1,775,140	\$1,775,140	\$1,810,294
Judicial Administrative Districts	2,981,480	2,732,430	2,863,231	2,900,648	3,184,880
Superior Court Judges	69,911,877	68,547,284	72,223,068	72,769,340	79,599,027
SUBTOTAL	\$74,622,064	\$72,993,278	\$76,861,439	\$77,445,128	\$84,594,201
Total Funds	\$74,622,064	\$72,993,278	\$76,861,439	\$77,445,128	\$84,594,201
Less:					
Other Funds	145,758	75,612	139,595	139,595	139,595
SUBTOTAL	\$145,758	\$75,612	\$139,595	\$139,595	\$139,595
State General Funds	74,476,306	72,917,666	76,721,844	77,305,533	84,454,606
TOTAL STATE FUNDS	\$74,476,306	\$72,917,666	\$76,721,844	\$77,305,533	\$84,454,606

Supreme Court Program Budgets

Amended FY 2022 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1.	Provide funds to annualize daily allowance days and commute mileage for one additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with OCGA § 15-2-3 (b) (3), effective August 1, 2021.	\$18,404
2.	Provide funds to reflect an increase in the Employer Contribution rate for Employee Retirement System.	66,092
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	9,635
4.	Increase funds for a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.	2,189
5.	Provide one-time funds for a newly appointed Justice effective August 1, 2021 and moving costs and chamber repairs for current Justices effective July 1, 2021.	26,294
6.	Provide funds to restore operations.	205,347
Total Change		\$327,961

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 annualize daily allowance days and commute mileage for one additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with OCGA § 15-2-3 (b) (3), effective August 1, 2021.	\$20,078
2.	Provide funds to annualize the increase in the Employer Contribution rate for Employee Retirement System.	127,671
3.	Increase funds to annualize an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	9,635
4.	Increase funds for a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.	2,189
5.	Increase funds for the legal research contract.	684
6.	Increase funds to annualize restoration of operating funds.	205,347
7.	Increase funds for personal services for one floating staff attorney position.	147,310
8.	Increase funds for personal services for two Central Staff attorney positions.	294,620
9.	Increase funds to provide a three percent salary adjustment for Law Clerks.	72,773
10.	Provide funds to purchase enterprise document management software per Department of Audits and Accounts Special Examination Report 18-10.	24,120
Total Change		\$904,427

Supreme Court

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$15,437,492	\$327,961	\$15,765,453	\$15,437,492	\$904,427	\$16,341,919
TOTAL STATE FUNDS	\$15,437,492	\$327,961	\$15,765,453	\$15,437,492	\$904,427	\$16,341,919
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
Total Funds	\$17,297,315	\$327,961	\$17,625,276	\$17,297,315	\$904,427	\$18,201,742

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Supreme Court of Georgia						
State General Funds	15,437,492	327,961	15,765,453	15,437,492	904,427	16,341,919
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$17,297,315	\$327,961	\$17,625,276	\$17,297,315	\$904,427	\$18,201,742

Supreme Court

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Supreme Court of Georgia	\$17,153,016	\$16,396,075	\$17,297,315	\$17,625,276	\$18,201,742
SUBTOTAL	\$17,153,016	\$16,396,075	\$17,297,315	\$17,625,276	\$18,201,742
Total Funds	\$17,153,016	\$16,396,075	\$17,297,315	\$17,625,276	\$18,201,742
Less:					
Other Funds	2,262,529	2,072,897	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,262,529	\$2,072,897	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	14,890,486	14,323,178	15,437,492	15,765,453	16,341,919
TOTAL STATE FUNDS	\$14,890,486	\$14,323,178	\$15,437,492	\$15,765,453	\$16,341,919

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 2022 Budget Changes

Administration (SAO)

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

Recommended Change:

- | | |
|---|---------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$7,194 |
| Total Change | <hr/> \$7,194 |

Financial Systems

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

Recommended Change:

- | | |
|---------------------|-----------|
| 1. No change. | \$0 |
| Total Change | <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. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$35,750 |
| Total Change | <hr/> \$35,750 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$94,088 |
| Total Change | <hr/> \$94,088 |

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$121,171 |
| Total Change | <hr/> \$121,171 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$24,234 |
| Total Change | <hr/> \$24,234 |

State Accounting Office

Program Budgets

FY 2023 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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$9,981
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	2,940
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	9,604
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,677
5.	Reflect an adjustment in TeamWorks billings.	407
Total Change		\$25,609

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.	Update transaction and headcount totals for TeamWorks billings to FY 21.	Yes
Total Change		\$0

Shared Services

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$49,601
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	5,703
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	22,613
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,482)
5.	Reflect an adjustment in TeamWorks billings.	595
Total Change		\$73,030

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$130,539
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	21,273
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	90,908
Total Change		\$242,720

State Accounting Office Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$168,114
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	11,550
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	68,865
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,923)
5.	Eliminate funds for one-time funding for expenses related to the e-filing system.	(300,000)
	Total Change	(\$56,394)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$33,623
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,542
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	21,085
	Total Change	\$56,250

State Accounting Office
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$7,107,846	\$282,437	\$7,390,283	\$7,107,846	\$341,215	\$7,449,061
TOTAL STATE FUNDS	\$7,107,846	\$282,437	\$7,390,283	\$7,107,846	\$341,215	\$7,449,061
Other Funds	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
TOTAL OTHER FUNDS	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
Total Funds	\$29,133,291	\$282,437	\$29,415,728	\$29,133,291	\$341,215	\$29,474,506

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Administration (SAO)						
State General Funds	281,042	7,194	288,236	281,042	25,609	306,651
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,194,414	\$7,194	\$1,201,608	\$1,194,414	\$25,609	\$1,220,023
Financial Systems						
Other Funds	19,145,774	0	19,145,774	19,145,774	0	19,145,774
TOTAL FUNDS	\$19,145,774	\$0	\$19,145,774	\$19,145,774	\$0	\$19,145,774
Shared Services						
State General Funds	662,430	35,750	698,180	662,430	73,030	735,460
Other Funds	1,831,542	0	1,831,542	1,831,542	0	1,831,542
TOTAL FUNDS	\$2,493,972	\$35,750	\$2,529,722	\$2,493,972	\$73,030	\$2,567,002
Statewide Accounting and Reporting						
State General Funds	2,486,052	94,088	2,580,140	2,486,052	242,720	2,728,772
Other Funds	134,757	0	134,757	134,757	0	134,757
TOTAL FUNDS	\$2,620,809	\$94,088	\$2,714,897	\$2,620,809	\$242,720	\$2,863,529
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	2,980,730	121,171	3,101,901	2,980,730	(56,394)	2,924,336
TOTAL FUNDS	\$2,980,730	\$121,171	\$3,101,901	\$2,980,730	(\$56,394)	\$2,924,336
Georgia State Board of Accountancy						
State General Funds	697,592	24,234	721,826	697,592	56,250	753,842
TOTAL FUNDS	\$697,592	\$24,234	\$721,826	\$697,592	\$56,250	\$753,842

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Administration (SAO)	\$1,113,454	\$987,676	\$1,194,414	\$1,201,608	\$1,220,023
Financial Systems	20,324,532	20,785,537	19,145,774	19,145,774	19,145,774
Shared Services	3,090,293	2,666,320	2,493,972	2,529,722	2,567,002
Statewide Accounting and Reporting	2,727,444	2,641,341	2,620,809	2,714,897	2,863,529
SUBTOTAL	\$27,255,723	\$27,080,874	\$25,454,969	\$25,592,001	\$25,796,328
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	\$2,305,596	\$3,461,087	\$2,980,730	\$3,101,901	\$2,924,336
Georgia State Board of Accountancy	720,013	704,324	697,592	721,826	753,842
SUBTOTAL (ATTACHED AGENCIES)	\$3,025,609	\$4,165,411	\$3,678,322	\$3,823,727	\$3,678,178
Total Funds	\$30,281,332	\$31,246,285	\$29,133,291	\$29,415,728	\$29,474,506
Less:					
Federal COVID Funds	2,512	61,181			
Other Funds	23,694,614	24,700,646	22,025,445	22,025,445	22,025,445
SUBTOTAL	\$23,697,126	\$24,761,827	\$22,025,445	\$22,025,445	\$22,025,445
State General Funds	6,584,205	6,484,457	7,107,846	7,390,283	7,449,061
TOTAL STATE FUNDS	\$6,584,205	\$6,484,457	\$7,107,846	\$7,390,283	\$7,449,061

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 2022 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

Compensation Per General Assembly Resolutions

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

1. Provide funds to meet the costs of excess insurance and projected claims expenses.	\$18,597,493
2. Provide funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs.	150,000,000
Total Change	<hr/> \$168,597,493

Department of Administrative Services

Program Budgets

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$96,423
	Total Change	\$96,423

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia 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.	No change.	\$0
	Total Change	\$0

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
	Total Change	\$0

Department of Administrative Services

Program Budgets

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 24, HR 25, and HR 26 (2021 Session). | (\$2,496,000) |
| Total Change | | (\$2,496,000) |

Departmental Administration (DOAS)

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

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

State Purchasing

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

Recommended Change:

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

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

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$115,887
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	20,244
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	88,952
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(435)
5.	Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.	(503,733)
6.	Reflect a change in the program purpose statement.	Yes
	Total Change	(\$279,085)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$16,811
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,942
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	14,841
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(73)
5.	Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.	503,733
6.	Reflect a new program and purpose statement.	Yes
	Total Change	\$539,254

Office of the State Treasurer

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

Recommended Change:

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

Department of Administrative Services

Program Budgets

Payments to Georgia Technology Authority

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

Recommended Change:

1. Pursuant to O.C.G.A. 50-25-7.1, provide 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
Total Change	<hr/> \$51,230,000

Department of Administrative Services

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$5,866,581	\$168,693,916	\$174,560,497	\$5,866,581	\$48,994,169	\$54,860,750
TOTAL STATE FUNDS	\$5,866,581	\$168,693,916	\$174,560,497	\$5,866,581	\$48,994,169	\$54,860,750
Other Funds	\$224,672,938	\$0	\$224,672,938	\$224,672,938	\$0	\$224,672,938
TOTAL OTHER FUNDS	\$224,672,938	\$0	\$224,672,938	\$224,672,938	\$0	\$224,672,938
Total Funds	\$230,539,519	\$168,693,916	\$399,233,435	\$230,539,519	\$48,994,169	\$279,533,688

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Certificate of Need Appeal Panel						
State General Funds	39,506	0	39,506	39,506	0	39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Compensation Per General Assembly Resolutions						
State General Funds	2,496,000	0	2,496,000	2,496,000	(2,496,000)	0
TOTAL FUNDS	\$2,496,000	\$0	\$2,496,000	\$2,496,000	(\$2,496,000)	\$0
Departmental Administration (DOAS)						
Other Funds	6,620,524	0	6,620,524	6,620,524	0	6,620,524
TOTAL FUNDS	\$6,620,524	\$0	\$6,620,524	\$6,620,524	\$0	\$6,620,524
Fleet Management						
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
TOTAL FUNDS	\$1,369,646	\$0	\$1,369,646	\$1,369,646	\$0	\$1,369,646
Human Resources Administration						
Other Funds	10,705,119	0	10,705,119	10,705,119	0	10,705,119
TOTAL FUNDS	\$10,705,119	\$0	\$10,705,119	\$10,705,119	\$0	\$10,705,119
Risk Management						
State General Funds	430,000	168,597,493	169,027,493	430,000	0	430,000
Other Funds	177,499,501	0	177,499,501	177,499,501	0	177,499,501
TOTAL FUNDS	\$177,929,501	\$168,597,493	\$346,526,994	\$177,929,501	\$0	\$177,929,501
State Purchasing						
Other Funds	14,559,366	0	14,559,366	14,559,366	0	14,559,366
TOTAL FUNDS	\$14,559,366	\$0	\$14,559,366	\$14,559,366	\$0	\$14,559,366
Surplus Property						
Other Funds	2,106,919	0	2,106,919	2,106,919	0	2,106,919
TOTAL FUNDS	\$2,106,919	\$0	\$2,106,919	\$2,106,919	\$0	\$2,106,919
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	2,901,075	96,423	2,997,498	2,901,075	(279,085)	2,621,990
Other Funds	3,075,101	0	3,075,101	3,075,101	0	3,075,101
TOTAL FUNDS	\$5,976,176	\$96,423	\$6,072,599	\$5,976,176	(\$279,085)	\$5,697,091
Georgia Tax Tribunal						
State General Funds	0	0	0	0	539,254	539,254
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$539,254	\$539,254
Payments to Georgia Technology Authority						
State General Funds	0	0	0	0	51,230,000	51,230,000
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$51,230,000	\$51,230,000

Department of Administrative Services
 Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Office of the State Treasurer						
Other Funds	8,736,762	0	8,736,762	8,736,762	0	8,736,762
TOTAL FUNDS	\$8,736,762	\$0	\$8,736,762	\$8,736,762	\$0	\$8,736,762

Department of Administrative Services
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Certificate of Need Appeal Panel	\$64,067	\$174,430	\$39,506	\$39,506	\$39,506
Compensation Per General Assembly Resolutions			2,496,000	2,496,000	
Departmental Administration (DOAS)	6,253,345	6,588,992	6,620,524	6,620,524	6,620,524
Fleet Management	1,106,847	1,192,304	1,369,646	1,369,646	1,369,646
Human Resources Administration	10,670,836	10,708,466	10,705,119	10,705,119	10,705,119
Risk Management	197,406,673	206,699,502	177,929,501	346,526,994	177,929,501
State Purchasing	13,140,739	14,226,879	14,559,366	14,559,366	14,559,366
Surplus Property	1,905,796	1,622,275	2,106,919	2,106,919	2,106,919
SUBTOTAL	\$230,548,303	\$241,212,848	\$215,826,581	\$384,424,074	\$213,330,581
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$6,225,139	\$6,036,887	\$5,976,176	\$6,072,599	\$5,697,091
Georgia Tax Tribunal					539,254
Payments to Georgia Technology Authority					51,230,000
Office of the State Treasurer	8,347,261	8,393,642	8,736,762	8,736,762	8,736,762
SUBTOTAL (ATTACHED AGENCIES)	\$14,572,400	\$14,430,529	\$14,712,938	\$14,809,361	\$66,203,107
Total Funds	\$245,120,703	\$255,643,377	\$230,539,519	\$399,233,435	\$279,533,688
Less:					
Federal COVID Funds	106,875	10,306,298			
Other Funds	241,130,509	240,305,728	224,672,938	224,672,938	224,672,938
Prior Year State Funds	1,045,397	427,966			
SUBTOTAL	\$242,282,781	\$251,039,992	\$224,672,938	\$224,672,938	\$224,672,938
State General Funds	2,837,921	4,603,384	5,866,581	174,560,497	54,860,750
TOTAL STATE FUNDS	\$2,837,921	\$4,603,384	\$5,866,581	\$174,560,497	\$54,860,750

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 2022 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$123,863 |
| Total Change | | \$123,863 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$1,857,188 |
| Total Change | | \$1,857,188 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$272,635 |
| 2. | Transfer funds from the Marketing and Promotion program to reflect projected expenditures. | 382,000 |
| Total Change | | \$654,635 |

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$190,844 |
| 2. | Transfer funds to the Departmental Administration program to reflect projected expenditures. | (382,000) |
| Total Change | | (\$191,156) |

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

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
	Total Change	\$0

State Soil and Water Conservation Commission

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$122,625
2.	Provide funds for the replacement of six vehicles for which the total cost of ownership exceeds book value.	169,350
	Total Change	\$291,975

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$140,393
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,340
	Total Change	\$141,733

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,576,683
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	223,283
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	893,275
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	141
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,047

Department of Agriculture Program Budgets

6.	Reflect an adjustment in TeamWorks billings.	13,691
7.	Eliminate funds for one-time funding for two vehicles pursuant to HB 1057.	(48,000)
Total Change		\$3,667,120

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$378,257
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	51,762
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	199,371
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,796
5.	Reflect an adjustment in TeamWorks billings.	3,055
6.	Transfer funds from the Marketing and Promotion program to reflect projected expenditures.	500,000
7.	Provide funds and recognize matching funds for the Georgia Grown Farm to Food Bank Program to combat agricultural waste and address fresh produce shortages in regional food banks. (Total Funds: \$1,000,000)	800,000
Total Change		\$1,934,241

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$264,780
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	32,147
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	113,045
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	100
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,018
6.	Reflect an adjustment in TeamWorks billings.	1,732
7.	Transfer funds to the Departmental Administration program to reflect projected expenditures.	(500,000)
8.	Increase funds for the Georgia Agricultural Trust Fund to reflect FY 2021 collections of the Georgia Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).	1,884,774
9.	Eliminate funds for one-time funding appropriated in FY 2021 for the transition of ownership of famers markets to local authorities in Thomasville, Cordele, and Savannah.	(120,000)
10.	Eliminate funds for one-time funding for the Southwest Georgia Project for a community food hub.	(100,000)
Total Change		\$1,577,596

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1.	Provide funds for increased maintenance costs.	\$180,305
Total Change		\$180,305

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.	Eliminate funds for one-time funding for revenue replacement.	(\$157,587)
Total Change		(\$157,587)

State Soil and Water Conservation Commission

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$170,131
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	13,746
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	55,384
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,911
5.	Reflect an adjustment in TeamWorks billings.	(339)
Total Change		\$240,833

Department of Agriculture Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$48,434,564	\$2,736,505	\$51,171,069	\$48,434,564	\$5,699,467	\$54,134,031
Georgia Agricultural Trust Fund	0	0	0	0	1,884,774	1,884,774
TOTAL STATE FUNDS	\$48,434,564	\$2,736,505	\$51,171,069	\$48,434,564	\$7,584,241	\$56,018,805
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
TOTAL FEDERAL FUNDS	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
Other Funds	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$200,000	\$2,975,701
TOTAL OTHER FUNDS	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$200,000	\$2,975,701
Total Funds	\$59,811,410	\$2,736,505	\$62,547,915	\$59,811,410	\$7,784,241	\$67,595,651

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	3,238,172	123,863	3,362,035	3,238,172	141,733	3,379,905
TOTAL FUNDS	\$3,238,172	\$123,863	\$3,362,035	\$3,238,172	\$141,733	\$3,379,905
Consumer Protection						
State General Funds	27,817,754	1,857,188	29,674,942	27,817,754	3,667,120	31,484,874
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
TOTAL FUNDS	\$37,488,899	\$1,857,188	\$39,346,087	\$37,488,899	\$3,667,120	\$41,156,019
Departmental Administration (DOA)						
State General Funds	5,450,611	654,635	6,105,246	5,450,611	1,934,241	7,384,852
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
Other Funds	0	0	0	0	200,000	200,000
TOTAL FUNDS	\$6,300,611	\$654,635	\$6,955,246	\$6,300,611	\$2,134,241	\$8,434,852
Marketing and Promotion						
State General Funds	6,002,919	(191,156)	5,811,763	6,002,919	(307,178)	5,695,741
Georgia Agricultural Trust Fund	0	0	0	0	1,884,774	1,884,774
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$6,858,620	(\$191,156)	\$6,667,464	\$6,858,620	\$1,577,596	\$8,436,216
Poultry Veterinary Diagnostic Labs						
State General Funds	2,824,057	0	2,824,057	2,824,057	180,305	3,004,362
TOTAL FUNDS	\$2,824,057	\$0	\$2,824,057	\$2,824,057	\$180,305	\$3,004,362
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	1,057,365	0	1,057,365	1,057,365	(157,587)	899,778
TOTAL FUNDS	\$1,057,365	\$0	\$1,057,365	\$1,057,365	(\$157,587)	\$899,778
State Soil and Water Conservation Commission						
State General Funds	2,043,686	291,975	2,335,661	2,043,686	240,833	2,284,519
TOTAL FUNDS	\$2,043,686	\$291,975	\$2,335,661	\$2,043,686	\$240,833	\$2,284,519

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Athens and Tifton Veterinary Laboratories	\$3,470,310	\$3,229,785	\$3,238,172	\$3,362,035	\$3,379,905
Consumer Protection	36,782,689	38,076,262	37,488,899	39,346,087	41,156,019
Departmental Administration (DOA)	19,932,454	164,887,781	6,300,611	6,955,246	8,434,852
Marketing and Promotion	8,604,569	6,893,595	6,858,620	6,667,464	8,436,216
Poultry Veterinary Diagnostic Labs	3,082,943	2,886,057	2,824,057	2,824,057	3,004,362
SUBTOTAL	\$71,872,965	\$215,973,480	\$56,710,359	\$59,154,889	\$64,411,354
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$960,059	\$3,149,778	\$1,057,365	\$1,057,365	\$899,778
State Soil and Water Conservation Commission	4,124,148	5,855,290	2,043,686	2,335,661	2,284,519
Payments to the Georgia Development Authority	15,000,000				
SUBTOTAL (ATTACHED AGENCIES)	\$20,084,207	\$9,005,068	\$3,101,051	\$3,393,026	\$3,184,297
Total Funds	\$91,957,172	\$224,978,548	\$59,811,410	\$62,547,915	\$67,595,651
Less:					
Federal Funds	23,627,045	170,351,819	8,601,145	8,601,145	8,601,145
Other Funds	4,396,656	3,959,624	2,775,701	2,775,701	2,975,701
Prior Year State Funds	15,000,000				
SUBTOTAL	\$43,023,701	\$174,311,443	\$11,376,846	\$11,376,846	\$11,576,846
State General Funds	48,933,470	50,667,106	48,434,564	51,171,069	54,134,031
Georgia Agricultural Trust Funds					1,884,774
TOTAL STATE FUNDS	\$48,933,470	\$50,667,106	\$48,434,564	\$51,171,069	\$56,018,805

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 2022 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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$78,761
Total Change		\$78,761

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$315,045
Total Change		\$315,045

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$133,288
Total Change		\$133,288

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$109,274
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	33,623
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	90,292
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(642)
5.	Reflect an adjustment in TeamWorks billings.	(1,275)
6.	Provide funds for a Cyber Security Analyst to support proactive financial data governance and the application of standards and best practices.	117,680
Total Change		\$348,952

Department of Banking and Finance

Program Budgets

Financial Institution Supervision

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$437,096
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	71,397
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	247,675
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,398)
Total Change		\$751,770

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$184,925
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	30,534
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	94,696
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,682)
Total Change		\$308,473

Department of Banking and Finance

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$12,506,251	\$527,094	\$13,033,345	\$12,506,251	\$1,409,195	\$13,915,446
TOTAL STATE FUNDS	\$12,506,251	\$527,094	\$13,033,345	\$12,506,251	\$1,409,195	\$13,915,446
Total Funds	\$12,506,251	\$527,094	\$13,033,345	\$12,506,251	\$1,409,195	\$13,915,446

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DBF)						
State General Funds	2,480,359	78,761	2,559,120	2,480,359	348,952	2,829,311
TOTAL FUNDS	\$2,480,359	\$78,761	\$2,559,120	\$2,480,359	\$348,952	\$2,829,311
Financial Institution Supervision						
State General Funds	7,249,337	315,045	7,564,382	7,249,337	751,770	8,001,107
TOTAL FUNDS	\$7,249,337	\$315,045	\$7,564,382	\$7,249,337	\$751,770	\$8,001,107
Non-Depository Financial Institution Supervision						
State General Funds	2,776,555	133,288	2,909,843	2,776,555	308,473	3,085,028
TOTAL FUNDS	\$2,776,555	\$133,288	\$2,909,843	\$2,776,555	\$308,473	\$3,085,028

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DBF)	\$2,682,875	\$2,448,628	\$2,480,359	\$2,559,120	\$2,829,311
Financial Institution Supervision	7,993,526	6,978,212	7,249,337	7,564,382	8,001,107
Non-Depository Financial Institution Supervision	2,292,648	2,687,246	2,776,555	2,909,843	3,085,028
SUBTOTAL	\$12,969,049	\$12,114,086	\$12,506,251	\$13,033,345	\$13,915,446
Total Funds	\$12,969,049	\$12,114,086	\$12,506,251	\$13,033,345	\$13,915,446
Less:					
Federal COVID Funds	177,660	8,110			
Other Funds	184,548				
SUBTOTAL	\$362,208	\$8,110			
State General Funds	12,606,842	12,105,976	12,506,251	13,033,345	13,915,446
TOTAL STATE FUNDS	\$12,606,842	\$12,105,976	\$12,506,251	\$13,033,345	\$13,915,446

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 2022 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$60,807 |
| Total Change | \$60,807 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$4,928,541 |
| Total Change | \$4,928,541 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$6,271,844 |
| Total Change | \$6,271,844 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$35,805,775 |
| Total Change | \$35,805,775 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$6,059 |
| Total Change | \$6,059 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$226,691 |
| Total Change | \$226,691 |

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. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$169,532 |
|----|--|-----------|

Total Change		\$169,532
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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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$65,677 |
|----|--|----------|

Total Change		\$65,677
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Departmental Administration (DBHDD)

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

Recommended Change:

- | | | |
|----|--|-------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$1,649,917 |
|----|--|-------------|

Total Change		\$1,649,917
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Direct Care Support Services

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

Recommended Change:

- | | | |
|----|--|-------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$7,143,177 |
|----|--|-------------|

Total Change		\$7,143,177
---------------------	--	--------------------

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$5,532 |
|----|--|---------|

Total Change		\$5,532
---------------------	--	----------------

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$4,853 |
|----|--|---------|

Total Change		\$4,853
---------------------	--	----------------

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$43,538 |
|----|--|----------|

Total Change		\$43,538
---------------------	--	-----------------

Department of Behavioral Health and Developmental Disabilities

Program Budgets

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$84,364
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	6,159
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	28,475
4.	Provide funds for a 10% increase for core services for addictive diseases.	1,667,223
Total Change		\$1,786,221

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$6,837,913
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	242,440
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	2,344,574
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	172
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(550,264)
6.	Reflect an adjustment in TeamWorks billings.	3,427
7.	Increase funds to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	1,960,937
8.	Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	1,984,115
9.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	5,146,002
Total Change		\$17,969,316

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,701,626
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	420,923
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	2,936,597
4.	Increase funds for an additional 20-bed jail-based competency restoration program pilot.	2,500,000
5.	Increase funds for an additional 15 forensic peer mentors to provide transition and re-entry support services.	1,036,050
Total Change		\$15,595,196

Department of Behavioral Health and Developmental Disabilities

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$49,677,333
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	302,259
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,232,792
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(295,078)
5. Reflect an adjustment in TeamWorks billings.	39,671
6. Increase funds for the Georgia Housing Voucher Program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.	1,381,478
7. Increase funds to convert an existing 16-bed crisis stabilization unit in Augusta to a 24-bed and 16 temporary observation chair behavioral health crisis center.	3,792,613
8. Increase funds for the operational costs of 13 additional crisis stabilization unit beds at The Bradley Center of St. Francis Hospital.	2,383,911
9. Provide funds for a 10% increase for core services for mental health.	6,139,890
10. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	857,867
11. Provide funds to allow for Medicaid reimbursement of psychiatric and behavioral health care management services.	1,154,101
12. Increase funds for three additional Assisted Outpatient Treatment (AOT) programs.	4,500,000
Total Change	\$71,166,837

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,406
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,536
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	4,273
Total Change	\$14,215

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$314,514
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	16,460
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	73,291
Total Change	\$404,265

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$235,211
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	27,872
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	198,548
Total Change		\$461,631

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$91,121
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	19,589
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	53,171
Total Change		\$163,881

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,289,113
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	317,582
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,216,432
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(68,897)
5.	Reflect an adjustment in TeamWorks billings.	(110,601)
Total Change		\$3,643,629

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$9,511,611
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	473,985
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	2,726,784

Department of Behavioral Health and Developmental Disabilities Program Budgets

4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	7,789
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(12,411)
6.	Provide funds for capital maintenance and repairs.	5,000,000
Total Change		\$17,707,758

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$7,675
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	3,362
Total Change		\$11,037

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$6,733
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,277
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	4,115
Total Change		\$12,125

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$60,406
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	2,264
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	26,487
Total Change		\$89,157

Department of Behavioral Health and Developmental Disabilities
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$1,188,047,852	\$56,381,943	\$1,244,429,795	\$1,188,047,852	\$129,025,268	\$1,317,073,120
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,198,302,990	\$56,381,943	\$1,254,684,933	\$1,198,302,990	\$129,025,268	\$1,327,328,258
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	29,958,095	0	29,958,095	29,958,095	0	29,958,095
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$149,263,138	\$0	\$149,263,138	\$149,263,138	\$0	\$149,263,138
Other Funds	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,375,757,800	\$56,381,943	\$1,432,139,743	\$1,375,757,800	\$129,025,268	\$1,504,783,068

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Adult Addictive Diseases Services						
State General Funds	51,867,808	60,807	51,928,615	51,867,808	1,786,221	53,654,029
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
TOTAL FUNDS	\$96,556,942	\$60,807	\$96,617,749	\$96,556,942	\$1,786,221	\$98,343,163
Adult Developmental Disabilities Services						
State General Funds	359,541,759	4,928,541	364,470,300	359,541,759	17,969,316	377,511,075
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	0	12,336,582
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Other Funds	22,660,000	0	22,660,000	22,660,000	0	22,660,000
TOTAL FUNDS	\$442,774,621	\$4,928,541	\$447,703,162	\$442,774,621	\$17,969,316	\$460,743,937
Adult Forensic Services						
State General Funds	109,950,872	6,271,844	116,222,716	109,950,872	15,595,196	125,546,068
Other Funds	26,500	0	26,500	26,500	0	26,500
TOTAL FUNDS	\$109,977,372	\$6,271,844	\$116,249,216	\$109,977,372	\$15,595,196	\$125,572,568
Adult Mental Health Services						
State General Funds	444,723,397	35,805,775	480,529,172	444,723,397	71,166,837	515,890,234
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 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
TOTAL FUNDS	\$457,672,445	\$35,805,775	\$493,478,220	\$457,672,445	\$71,166,837	\$528,839,282
Child and Adolescent Addictive Diseases Services						
State General Funds	3,308,135	6,059	3,314,194	3,308,135	14,215	3,322,350
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,236,284	\$6,059	\$11,242,343	\$11,236,284	\$14,215	\$11,250,499
Child and Adolescent Developmental Disabilities						
State General Funds	14,796,552	226,691	15,023,243	14,796,552	404,265	15,200,817
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
TOTAL FUNDS	\$18,082,048	\$226,691	\$18,308,739	\$18,082,048	\$404,265	\$18,486,313
Child and Adolescent Forensic Services						
State General Funds	6,555,857	169,532	6,725,389	6,555,857	461,631	7,017,488
TOTAL FUNDS	\$6,555,857	\$169,532	\$6,725,389	\$6,555,857	\$461,631	\$7,017,488
Child and Adolescent Mental Health Services						
State General Funds	49,509,489	65,677	49,575,166	49,509,489	163,881	49,673,370
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$59,919,004	\$65,677	\$59,984,681	\$59,919,004	\$163,881	\$60,082,885
Departmental Administration (DBHDD)						
State General Funds	26,763,918	1,649,917	28,413,835	26,763,918	3,643,629	30,407,547
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
TOTAL FUNDS	\$36,064,664	\$1,649,917	\$37,714,581	\$36,064,664	\$3,643,629	\$39,708,293
Direct Care Support Services						
State General Funds	119,279,365	7,143,177	126,422,542	119,279,365	17,707,758	136,987,123
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
TOTAL FUNDS	\$123,152,406	\$7,143,177	\$130,295,583	\$123,152,406	\$17,707,758	\$140,860,164
Substance Abuse Prevention						
State General Funds	339,328	5,532	344,860	339,328	11,037	350,365
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,335,743	\$5,532	\$10,341,275	\$10,335,743	\$11,037	\$10,346,780
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	565,690	4,853	570,543	565,690	12,125	577,815
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,584,732	\$4,853	\$2,589,585	\$2,584,732	\$12,125	\$2,596,857
Sexual Offender Review Board						
State General Funds	845,682	43,538	889,220	845,682	89,157	934,839
TOTAL FUNDS	\$845,682	\$43,538	\$889,220	\$845,682	\$89,157	\$934,839

Department of Behavioral Health and Developmental Disabilities
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Adult Addictive Diseases Services	\$126,499,012	\$121,564,321	\$96,556,942	\$96,617,749	\$98,343,163
Adult Developmental Disabilities Services	426,427,768	399,534,509	442,774,621	447,703,162	460,743,937
Adult Forensic Services	100,909,288	104,888,888	109,977,372	116,249,216	125,572,568
Adult Mental Health Services	479,201,162	473,917,544	457,672,445	493,478,220	528,839,282
Child and Adolescent Addictive Diseases Services	9,930,621	8,812,033	11,236,284	11,242,343	11,250,499
Child and Adolescent Developmental Disabilities	17,798,571	18,385,800	18,082,048	18,308,739	18,486,313
Child and Adolescent Forensic Services	6,520,149	6,494,236	6,555,857	6,725,389	7,017,488
Child and Adolescent Mental Health Services	69,755,170	61,067,206	59,919,004	59,984,681	60,082,885
Departmental Administration (DBHDD)	46,688,897	34,956,629	36,064,664	37,714,581	39,708,293
Direct Care Support Services	136,279,544	126,236,119	123,152,406	130,295,583	140,860,164
Substance Abuse Prevention	22,564,928	19,867,388	10,335,743	10,341,275	10,346,780
SUBTOTAL	\$1,442,575,110	\$1,375,724,673	\$1,372,327,386	\$1,428,660,938	\$1,501,251,372
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$3,288,804	\$3,103,322	\$2,584,732	\$2,589,585	\$2,596,857
Sexual Offender Review Board	1,028,779	986,129	845,682	889,220	934,839
SUBTOTAL (ATTACHED AGENCIES)	\$4,317,583	\$4,089,451	\$3,430,414	\$3,478,805	\$3,531,696
Total Funds	\$1,446,892,693	\$1,379,814,124	\$1,375,757,800	\$1,432,139,743	\$1,504,783,068
Less:					
Federal Funds	212,973,329	194,733,608	149,263,138	149,263,138	149,263,138
Federal COVID Funds	486,982	2,442,244			
Other Funds	28,826,627	38,886,099	28,191,672	28,191,672	28,191,672
SUBTOTAL	\$242,286,938	\$236,061,951	\$177,454,810	\$177,454,810	\$177,454,810
State General Funds	1,194,350,618	1,133,497,036	1,188,047,852	1,244,429,795	1,317,073,120
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,204,605,756	\$1,143,752,174	\$1,198,302,990	\$1,254,684,933	\$1,327,328,258

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 2022 Budget Changes

Building Construction

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$15,402 |
| Total Change | | \$15,402 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$73,722 |
| Total Change | | \$73,722 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$200,531 |
| Total Change | | \$200,531 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$70,338 |
| Total Change | | \$70,338 |

Homeownership Programs

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

Recommended Change:

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

Department of Community Affairs

Program Budgets

Regional Services

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$40,418
Total Change		\$40,418

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$15,552
Total Change		\$15,552

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$115,848
Total Change		\$115,848

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$37,659
2.	Provide funds to the Joint Development Authority of Jasper County, Morgan County, Newton County, and Walton County for the Rivian project development grant.	112,627,760
Total Change		\$112,665,419

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. No change.

Total Change

\$0

\$0

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.

Total Change

\$6,554

\$6,554

Payments to OneGeorgia Authority

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

Recommended Change:

1. Provide one-time funds for the the full cost of the Lake Allatoona storage agreement with the Army Corps of Engineers to increase water supply capacity of local water service providers.

Total Change

\$1,716,400

\$1,716,400

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. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. \$21,368
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance. 2,963
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees. 11,200
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. (176)
5. Reflect an adjustment in TeamWorks billings. 77

Total Change

\$35,432

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. \$102,282

Department of Community Affairs Program Budgets

2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	10,293
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	59,355
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(933)
5.	Reflect an adjustment in TeamWorks billings.	405
Total Change		\$171,402

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$278,219
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	6,698
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	165,921
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,056)
5.	Reflect an adjustment in TeamWorks billings.	1,133
Total Change		\$448,915

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$97,587
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	16,014
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	60,814
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(956)
5.	Reflect an adjustment in TeamWorks billings.	415
Total Change		\$173,874

Homeownership Programs

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

Recommended Change:

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

Department of Community Affairs Program Budgets

Regional Services

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$56,077
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	15,227
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	35,776
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(562)
5.	Reflect an adjustment in TeamWorks billings.	244
Total Change		\$106,762

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$21,576
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	14,246
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(224)
4.	Reflect an adjustment in TeamWorks billings.	97
Total Change		\$35,695

Special Housing Initiatives

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

Recommended Change:

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

Department of Community Affairs

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$160,729
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	8,389
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	82,255
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,293)
5.	Reflect an adjustment in TeamWorks billings.	562
Total Change		\$250,642

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$52,248
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,731
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	25,808
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(406)
5.	Reflect an adjustment in TeamWorks billings.	176
Total Change		\$81,557

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$9,093
2.	Dedicate \$339,558 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
Total Change		\$9,093

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$102,585,831	\$114,920,184	\$217,506,015	\$102,585,831	\$973,814	\$103,559,645
Transportation Trust Funds	0	0	0	0	339,558	339,558
TOTAL STATE FUNDS	\$102,585,831	\$114,920,184	\$217,506,015	\$102,585,831	\$1,313,372	\$103,899,203
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
TOTAL FEDERAL FUNDS	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
Other Funds	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
TOTAL OTHER FUNDS	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
Total Funds	\$286,616,635	\$114,920,184	\$401,536,819	\$286,616,635	\$1,313,372	\$287,930,007

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Building Construction						
State General Funds	262,438	15,402	277,840	262,438	35,432	297,870
Other Funds	232,353	0	232,353	232,353	0	232,353
TOTAL FUNDS	\$494,791	\$15,402	\$510,193	\$494,791	\$35,432	\$530,223
Coordinated Planning						
State General Funds	3,541,949	73,722	3,615,671	3,541,949	171,402	3,713,351
TOTAL FUNDS	\$3,541,949	\$73,722	\$3,615,671	\$3,541,949	\$171,402	\$3,713,351
Departmental Administration (DCA)						
State General Funds	1,178,846	200,531	1,379,377	1,178,846	448,915	1,627,761
Federal Funds Not Specifically Identified	2,933,711	0	2,933,711	2,933,711	0	2,933,711
Other Funds	2,974,724	0	2,974,724	2,974,724	0	2,974,724
TOTAL FUNDS	\$7,087,281	\$200,531	\$7,287,812	\$7,087,281	\$448,915	\$7,536,196
Federal Community and Economic Development Programs						
State General Funds	1,806,712	70,338	1,877,050	1,806,712	173,874	1,980,586
Federal Funds Not Specifically Identified	47,503,822	0	47,503,822	47,503,822	0	47,503,822
Other Funds	631,978	0	631,978	631,978	0	631,978
TOTAL FUNDS	\$49,942,512	\$70,338	\$50,012,850	\$49,942,512	\$173,874	\$50,116,386
Homeownership Programs						
Federal Funds Not Specifically Identified	2,518,296	0	2,518,296	2,518,296	0	2,518,296
Other Funds	5,600,238	0	5,600,238	5,600,238	0	5,600,238
TOTAL FUNDS	\$8,118,534	\$0	\$8,118,534	\$8,118,534	\$0	\$8,118,534
Regional Services						
State General Funds	1,121,704	40,418	1,162,122	1,121,704	106,762	1,228,466
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	140,752	0	140,752	140,752	0	140,752
TOTAL FUNDS	\$1,462,456	\$40,418	\$1,502,874	\$1,462,456	\$106,762	\$1,569,218
Rental Housing Programs						
Federal Funds Not Specifically Identified	111,873,539	0	111,873,539	111,873,539	0	111,873,539
Other Funds	4,145,738	0	4,145,738	4,145,738	0	4,145,738
TOTAL FUNDS	\$116,019,277	\$0	\$116,019,277	\$116,019,277	\$0	\$116,019,277

Department of Community Affairs
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Research and Surveys						
State General Funds	356,609	15,552	372,161	356,609	35,695	392,304
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$406,609	\$15,552	\$422,161	\$406,609	\$35,695	\$442,304
Special Housing Initiatives						
State General Funds	3,231,329	0	3,231,329	3,231,329	0	3,231,329
Federal Funds Not Specifically Identified	3,050,864	0	3,050,864	3,050,864	0	3,050,864
Other Funds	451,588	0	451,588	451,588	0	451,588
TOTAL FUNDS	\$6,733,781	\$0	\$6,733,781	\$6,733,781	\$0	\$6,733,781
State Community Development Programs						
State General Funds	2,587,790	115,848	2,703,638	2,587,790	250,642	2,838,432
Federal Funds Not Specifically Identified	1,001,592	0	1,001,592	1,001,592	0	1,001,592
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,689,382	\$115,848	\$3,805,230	\$3,689,382	\$250,642	\$3,940,024
State Economic Development Programs						
State General Funds	13,607,310	112,665,419	126,272,729	13,607,310	81,557	13,688,867
Other Funds	476,088	0	476,088	476,088	0	476,088
TOTAL FUNDS	\$14,083,398	\$112,665,419	\$126,748,817	\$14,083,398	\$81,557	\$14,164,955
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	1,179,922	0	1,179,922	1,179,922	0	1,179,922
TOTAL FUNDS	\$1,179,922	\$0	\$1,179,922	\$1,179,922	\$0	\$1,179,922
Payments to Georgia Regional Transportation Authority						
State General Funds	330,465	6,554	337,019	330,465	(330,465)	0
Transportation Trust Funds	0	0	0	0	339,558	339,558
TOTAL FUNDS	\$330,465	\$6,554	\$337,019	\$330,465	\$9,093	\$339,558
Payments to OneGeorgia Authority						
State General Funds	73,380,757	1,716,400	75,097,157	73,380,757	0	73,380,757
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$73,526,278	\$1,716,400	\$75,242,678	\$73,526,278	\$0	\$73,526,278

Department of Community Affairs
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Building Construction	\$444,740	\$509,269	\$494,791	\$510,193	\$530,223
Coordinated Planning	3,946,393	4,348,497	3,541,949	3,615,671	3,713,351
Departmental Administration (DCA)	8,557,315	10,320,989	7,087,281	7,287,812	7,536,196
Federal Community and Economic Development Programs	49,060,744	54,407,739	49,942,512	50,012,850	50,116,386
Homeownership Programs	7,367,626	7,360,645	8,118,534	8,118,534	8,118,534
Regional Services	1,372,852	1,508,805	1,462,456	1,502,874	1,569,218
Rental Housing Programs	113,905,308	120,252,009	116,019,277	116,019,277	116,019,277
Research and Surveys	379,060	392,762	406,609	422,161	442,304
Special Housing Initiatives	6,748,323	12,300,763	6,733,781	6,733,781	6,733,781
State Community Development Programs	3,372,956	5,474,042	3,689,382	3,805,230	3,940,024
State Economic Development Programs	15,712,910	16,480,281	14,083,398	126,748,817	14,164,955
SUBTOTAL	\$210,868,227	\$233,355,801	\$211,579,970	\$324,777,200	\$212,884,249
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$809,755	\$1,679,922	\$1,179,922	\$1,179,922	\$1,179,922
Payments to Georgia Regional Transportation Authority	12,809,285	330,465	330,465	337,019	339,558
Payments to OneGeorgia Authority	20,000,000	43,825,000	73,526,278	75,242,678	73,526,278
Georgia Commission on the Holocaust	478,899				
Payments to Atlanta-region Transit Link (ATL) Authority	2,487,122	12,840,593			
SUBTOTAL (ATTACHED AGENCIES)	\$36,585,061	\$58,675,980	\$75,036,665	\$76,759,619	\$75,045,758
Total Funds	\$247,453,288	\$292,031,781	\$286,616,635	\$401,536,819	\$287,930,007
Less:					
Federal Funds	164,888,281	175,133,555	169,081,824	169,081,824	169,081,824
Federal COVID Funds	333,997	11,157,898			
Other Funds	15,348,908	17,194,846	14,948,980	14,948,980	14,948,980
SUBTOTAL	\$180,571,186	\$203,486,299	\$184,030,804	\$184,030,804	\$184,030,804
State General Funds	66,882,103	88,545,483	102,585,831	217,506,015	103,559,645
Transportation Trust Funds					339,558
TOTAL STATE FUNDS	\$66,882,103	\$88,545,483	\$102,585,831	\$217,506,015	\$103,899,203

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 2022 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$2,929,915
2.	Increase funds for Medicaid Management Information System (MMIS) contractual services to reflect enrollment growth.	3,446,489
3.	Increase funds for waiver advisory services.	290,000
4.	Increase funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST).	6,735,410
5.	Increase funds for the All-Payer Claims Database to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.	2,815,000
6.	Increase funds for the Enterprise Analytics Solution for Everyone (EASE) data warehouse.	424,535
Total Change		\$16,641,349

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$24,234
Total Change		\$24,234

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$48,468
Total Change		\$48,468

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$30,293
Total Change		\$30,293

Healthcare Facility Regulation

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$2,438,930
Total Change		\$2,438,930

Department of Community Health Program Budgets

Indigent Care Trust Fund

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

Recommended Change:

1.	Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.	\$2,714,137
Total Change		\$2,714,137

Medicaid- Aged, Blind, and Disabled

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

Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected need.	(\$36,662,114)
2.	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	(41,558,552)
3.	Transfer one-time savings to the State Health Benefit Plan program as a result of the enhanced Federal Medical Assistance Percentage (FMAP) to support higher claims activity during the COVID-19 Public Health Emergency.	(179,994,707)
4.	Reflect savings for the Part D Clawback as a result of the Coronavirus Aid, Relief, and Economic Security (CARES) Act.	(14,857,906)
5.	Increase funds for the hold harmless provision in Medicare Part B premiums.	6,516,084
6.	Provide funds for the Medicaid reimbursement of clinical trials.	1,040,534
7.	Replace \$881,901 in state general funds with nursing home provider fee funds.	Yes
8.	Replace \$530,833 in hospital provider fee funds with state general funds.	Yes
Total Change		(\$265,516,661)

Medicaid- Low-Income Medicaid

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need.	\$279,122,128
2.	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	(201,941,630)
3.	Provide funds for the Medicaid reimbursement of donor milk.	447,465
4.	Provide funds for the Medicaid reimbursement of clinical trials.	3,580
5.	Replace \$4,676,164 in hospital provider fee funds with state general funds.	Yes
Total Change		\$77,631,543

PeachCare

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need.	\$20,875,175
2.	Reduce funds to reflect the extension of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	(28,655,254)
Total Change		(\$7,780,079)

Department of Community Health

Program Budgets

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.	Transfer one-time savings from the Aged, Blind, and Disabled program as a result of the enhanced Federal Medical Assistance Percentage (FMAP) to support higher claims activity during the COVID-19 Public Health Emergency.	\$179,994,707
Total Change		\$179,994,707

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$24,234
Total Change		\$24,234

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

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

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

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

Recommended Change:

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

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

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Department of Community Health Program Budgets

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$139,347
Total Change		\$139,347

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$78,761
Total Change		\$78,761

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$4,064,997
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	185,700
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	759,094
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	65
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,050)
6.	Reflect an adjustment in TeamWorks billings.	121,886
Total Change		\$5,130,692

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$33,623
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	5,285
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	22,401
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(74)
Total Change		\$61,235

Department of Community Health Program Budgets

Georgia State Board of Pharmacy

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$67,246
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	5,871
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	21,517
Total Change		\$94,634

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,029
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,671
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	21,565
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(79)
Total Change		\$67,186

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,383,799
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	86,142
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	502,541
Total Change		\$3,972,482

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 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.	\$15,882,042
Total Change		\$15,882,042

Department of Community Health Program Budgets

Medicaid- Aged, Blind, and Disabled

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

Recommended Change:

1. Increase funds for growth in Medicaid based on projected need.	\$16,880,865
2. Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	74,646,745
3. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	45,997,951
4. Increase funds for the Medicare Part D Clawback payment.	15,446,619
5. Increase funds for the hold harmless provision in Medicare Part B premiums.	10,162,671
6. Reduce funds to reflect an update to the 2019 RSMeans Index for nursing home facilities.	(638,684)
7. Provide funds for Medicaid reimbursement of clinical trials.	2,412,359
8. Replace \$2,459,805 in state general funds with nursing home provider fee funds.	Yes
9. Replace \$629,534 in hospital provider fee funds with state general funds.	Yes
Total Change	\$164,908,526

Medicaid- Low-Income Medicaid

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

Recommended Change:

1. Increase funds for growth in Medicaid based on projected need.	\$20,804,040
2. Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	74,254,122
3. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	39,547,811
4. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.	1,092,636
5. Increase funds for the implementation of express lane enrollment pursuant to the passage of HB 163 (2021 Session).	39,466,982
6. Provide funds to eliminate attestation and reimburse all providers at enhanced rates for all 108 procedure codes.	85,403,385
7. Increase funds to provide one year of postpartum coverage effective upon Centers for Medicaid and Medicare Services approval.	28,184,166
8. Provide funds for the Medicaid reimbursement of therapeutic services.	11,258,121
9. Provide funds for the Medicaid reimbursement of psychiatric and behavioral health care management services.	1,597,739
10. Provide funds for the Medicaid reimbursement of clinical trials.	8,301
11. Provide funds for the Medicaid reimbursement of donor milk.	469,138
12. Replace \$5,545,616 in hospital provider fee funds with state general funds.	Yes
Total Change	\$302,086,441

PeachCare

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

Recommended Change:

1. Increase funds for growth in Medicaid based on projected need.	\$12,282,788
2. Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	624,566
3. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.	2,388,338
Total Change	\$15,295,692

Department of Community Health Program Budgets

State Health Benefit Plan

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$33,623 |
| 2. | Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance. | 2,549 |
| 3. | Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees. | 30,349 |
| Total Change | | \$66,521 |

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 66.85% to 66.02%. | \$411,342 |
| 2. | Increase funds for 136 new residency slots in primary care medicine. | 2,534,985 |
| 3. | Provide funds for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality. | 680,000 |
| Total Change | | \$3,626,327 |

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 third year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus. | \$1,073,231 |
| Total Change | | \$1,073,231 |

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

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

Recommended Change:

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

Department of Community Health Program Budgets

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Georgia Composite Medical Board

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$193,331
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	13,759
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	68,582
Total Change		\$275,672

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$109,274
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	18,417
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	88,229
Total Change		\$215,920

Department of Community Health
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$3,397,862,281	\$10,794,359	\$3,408,656,640	\$3,397,862,281	\$516,471,946	\$3,914,334,227
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	159,928,774	881,901	160,810,675	159,928,774	2,459,805	162,388,579
Hospital Provider Payment	387,091,717	(5,206,997)	381,884,720	387,091,717	(6,175,150)	380,916,567
TOTAL STATE FUNDS	\$4,068,945,123	\$6,469,263	\$4,075,414,386	\$4,068,945,123	\$512,756,601	\$4,581,701,724
Medical Assistance Program	\$8,510,714,685	\$999,876,983	\$9,510,591,668	\$8,510,714,685	\$219,196,673	\$8,729,911,358
State Children's Insurance Program	427,697,563	97,862,177	525,559,740	427,697,563	36,660,198	464,357,761
Federal Funds Not Specifically Identified	26,684,102	0	26,684,102	26,684,102	0	26,684,102
TOTAL FEDERAL FUNDS	\$8,965,096,350	\$1,097,739,160	\$10,062,835,510	\$8,965,096,350	\$255,856,871	\$9,220,953,221
Other Funds	\$4,269,390,794	\$0	\$4,269,390,794	\$4,269,390,794	\$0	\$4,269,390,794
TOTAL OTHER FUNDS	\$4,269,390,794	\$0	\$4,269,390,794	\$4,269,390,794	\$0	\$4,269,390,794
Total Funds	\$17,303,432,267	\$1,104,208,423	\$18,407,640,690	\$17,303,432,267	\$768,613,472	\$18,072,045,739

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DCH)						
State General Funds	84,698,183	16,641,349	101,339,532	84,698,183	5,130,692	89,828,875
Medical Assistance Program	270,771,713	64,779,714	335,551,427	270,771,713	0	270,771,713
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,596,354	0	25,596,354	25,596,354	0	25,596,354
TOTAL FUNDS	\$428,299,936	\$81,421,063	\$509,720,999	\$428,299,936	\$5,130,692	\$433,430,628
Georgia Board of Dentistry						
State General Funds	791,728	24,234	815,962	791,728	61,235	852,963
TOTAL FUNDS	\$791,728	\$24,234	\$815,962	\$791,728	\$61,235	\$852,963
Georgia State Board of Pharmacy						
State General Funds	730,696	48,468	779,164	730,696	94,634	825,330
TOTAL FUNDS	\$730,696	\$48,468	\$779,164	\$730,696	\$94,634	\$825,330
Health Care Access and Improvement						
State General Funds	19,754,076	30,293	19,784,369	19,754,076	67,186	19,821,262
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$19,926,664	\$30,293	\$19,956,957	\$19,926,664	\$67,186	\$19,993,850
Healthcare Facility Regulation						
State General Funds	26,342,918	2,438,930	28,781,848	26,342,918	3,972,482	30,315,400
Medical Assistance Program	6,060,223	0	6,060,223	6,060,223	0	6,060,223
Federal Funds Not Specifically Identified	5,945,354	0	5,945,354	5,945,354	0	5,945,354
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$38,448,495	\$2,438,930	\$40,887,425	\$38,448,495	\$3,972,482	\$42,420,977
Indigent Care Trust Fund						
State General Funds	35,000,000	2,714,137	37,714,137	35,000,000	15,882,042	50,882,042

Department of Community Health Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Medical Assistance Program	327,656,663	5,484,434	333,141,097	327,656,663	31,144,510	358,801,173
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
TOTAL FUNDS	\$505,243,187	\$8,198,571	\$513,441,758	\$505,243,187	\$47,026,552	\$552,269,739
Medicaid- Aged, Blind, and Disabled						
State General Funds Tobacco Settlement Funds	1,900,497,551	(265,867,729)	1,634,629,822	1,900,497,551	163,078,255	2,063,575,806
Nursing Home Provider Fees	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Hospital Provider Payment	159,928,774	881,901	160,810,675	159,928,774	2,459,805	162,388,579
Medical Assistance Program	39,462,576	(530,833)	38,931,743	39,462,576	(629,534)	38,833,042
Federal Funds Not Specifically Identified	4,329,179,762	162,740,004	4,491,919,766	4,329,179,762	(64,134,463)	4,265,045,299
Other Funds	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
TOTAL FUNDS	\$6,767,679,303	(\$102,776,657)	\$6,664,902,646	\$6,767,679,303	\$100,774,063	\$6,868,453,366
Medicaid- Low-Income Medicaid						
State General Funds Tobacco Settlement Funds	1,157,946,973	82,307,707	1,240,254,680	1,157,946,973	307,632,057	1,465,579,030
Hospital Provider Payment	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Medical Assistance Program	347,629,141	(4,676,164)	342,952,977	347,629,141	(5,545,616)	342,083,525
Other Funds	3,577,041,759	766,872,831	4,343,914,590	3,577,041,759	252,186,626	3,829,228,385
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
TOTAL FUNDS	\$5,226,233,581	\$844,504,374	\$6,070,737,955	\$5,226,233,581	\$554,273,067	\$5,780,506,648
PeachCare						
State General Funds Medical Assistance Program	76,038,523	(7,780,079)	68,258,444	76,038,523	15,295,692	91,334,215
State Children's Insurance Program	4,565	0	4,565	4,565	0	4,565
Other Funds	398,242,823	97,862,177	496,105,000	398,242,823	36,660,198	434,903,021
Other Funds	151,783	0	151,783	151,783	0	151,783
TOTAL FUNDS	\$474,437,694	\$90,082,098	\$564,519,792	\$474,437,694	\$51,955,890	\$526,393,584
State Health Benefit Plan						
State General Funds	0	179,994,707	179,994,707	0	0	0
Other Funds	3,745,279,350	0	3,745,279,350	3,745,279,350	0	3,745,279,350
TOTAL FUNDS	\$3,745,279,350	\$179,994,707	\$3,925,274,057	\$3,745,279,350	\$0	\$3,745,279,350
Agencies Attached for Administrative Purposes:						
Georgia Board of Health Care Workforce: Board Administration						
State General Funds	1,012,131	24,234	1,036,365	1,012,131	66,521	1,078,652
TOTAL FUNDS	\$1,012,131	\$24,234	\$1,036,365	\$1,012,131	\$66,521	\$1,078,652
Georgia Board of Health Care Workforce: Graduate Medical Education						
State General Funds	25,087,190	0	25,087,190	25,087,190	3,626,327	28,713,517
TOTAL FUNDS	\$25,087,190	\$0	\$25,087,190	\$25,087,190	\$3,626,327	\$28,713,517
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant						
State General Funds	30,707,794	0	30,707,794	30,707,794	1,073,231	31,781,025
TOTAL FUNDS	\$30,707,794	\$0	\$30,707,794	\$30,707,794	\$1,073,231	\$31,781,025
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant						
State General Funds	28,931,713	0	28,931,713	28,931,713	0	28,931,713
TOTAL FUNDS	\$28,931,713	\$0	\$28,931,713	\$28,931,713	\$0	\$28,931,713

Department of Community Health
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Georgia Board of Health Care Workforce: Physicians for Rural Areas						
State General Funds	1,830,000	0	1,830,000	1,830,000	0	1,830,000
TOTAL FUNDS	\$1,830,000	\$0	\$1,830,000	\$1,830,000	\$0	\$1,830,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education						
State General Funds	3,820,783	0	3,820,783	3,820,783	0	3,820,783
TOTAL FUNDS	\$3,820,783	\$0	\$3,820,783	\$3,820,783	\$0	\$3,820,783
Georgia Composite Medical Board						
State General Funds	2,365,838	139,347	2,505,185	2,365,838	275,672	2,641,510
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$2,665,838	\$139,347	\$2,805,185	\$2,665,838	\$275,672	\$2,941,510
Georgia Drugs and Narcotics Agency						
State General Funds	2,306,184	78,761	2,384,945	2,306,184	215,920	2,522,104
TOTAL FUNDS	\$2,306,184	\$78,761	\$2,384,945	\$2,306,184	\$215,920	\$2,522,104

Department of Community Health
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DCH)	\$466,666,539	\$544,905,894	\$428,299,936	\$509,720,999	\$433,430,628
Georgia Board of Dentistry	770,577	739,699	791,728	815,962	852,963
Georgia State Board of Pharmacy	773,406	681,735	730,696	779,164	825,330
Health Care Access and Improvement	35,931,749	34,544,312	19,926,664	19,956,957	19,993,850
Healthcare Facility Regulation	25,699,600	30,214,366	38,448,495	40,887,425	42,420,977
Indigent Care Trust Fund	449,218,149	514,169,108	505,243,187	513,441,758	552,269,739
Medicaid- Aged Blind and Disabled	6,724,444,709	7,182,606,820	6,767,679,303	6,664,902,646	6,868,453,366
Medicaid- Low-Income Medicaid	4,881,762,423	5,440,119,457	5,226,233,581	6,070,737,955	5,780,506,648
PeachCare	266,812,748	363,179,694	474,437,694	564,519,792	526,393,584
State Health Benefit Plan	3,385,618,087	3,863,849,534	3,745,279,350	3,925,274,057	3,745,279,350
SUBTOTAL	\$16,237,697,987	\$17,975,010,619	\$17,207,070,634	\$18,311,036,715	\$17,970,426,435
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board of Health Care Workforce: Board Administration	\$959,095	\$877,935	\$1,012,131	\$1,036,365	\$1,078,652
Georgia Board of Health Care Workforce: Graduate Medical Education	21,394,935	21,879,831	25,087,190	25,087,190	28,713,517
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	24,039,911	24,881,103	30,707,794	30,707,794	31,781,025
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	28,897,850	28,931,713	28,931,713	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas	2,158,262	1,815,205	1,830,000	1,830,000	1,830,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	4,138,933	3,820,783	3,820,783	3,820,783	3,820,783
Georgia Composite Medical Board	3,020,878	2,428,083	2,665,838	2,805,185	2,941,510
Georgia Drugs and Narcotics Agency	2,265,402	2,198,575	2,306,184	2,384,945	2,522,104
SUBTOTAL (ATTACHED AGENCIES)	\$86,875,266	\$86,833,228	\$96,361,633	\$96,603,975	\$101,619,304
Total Funds	\$16,324,573,253	\$18,061,843,847	\$17,303,432,267	\$18,407,640,690	\$18,072,045,739
Less:					
Federal Funds	8,791,499,737	10,010,480,736	8,965,096,350	10,062,835,510	9,220,953,221
Federal COVID Funds	345,180,757	333,964,717			
Federal Recovery Funds	8,807,209	6,854,148			
Other Funds	3,885,684,331	4,490,666,583	4,269,390,794	4,269,390,794	4,269,390,794
Prior Year State Funds	56,666,434	244,875,000			
SUBTOTAL	\$13,087,838,468	\$15,086,841,184	\$13,234,487,144	\$14,332,226,304	\$13,490,344,015
State General Funds	2,591,594,465	2,319,773,019	3,397,862,281	3,408,656,640	3,914,334,227
Tobacco Settlement Funds	131,474,797	136,152,280	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	168,452,690	152,788,435	159,928,774	160,810,675	162,388,579
Hospital Provider Fees	345,212,831	366,288,929	387,091,717	381,884,720	380,916,567
TOTAL STATE FUNDS	\$3,236,734,783	\$2,975,002,663	\$4,068,945,123	\$4,075,414,386	\$4,581,701,724

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 2022 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$429,681 |
| Total Change | | \$429,681 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$10,173,286 |
| 2. | Provide funds for the replacement of 65 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life. | 2,220,000 |
| Total Change | | \$12,393,286 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$49,106 |
| Total Change | | \$49,106 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$153,458 |
| Total Change | | \$153,458 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$27,927 |
| Total Change | | \$27,927 |

FY 2023 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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$588,399 |
|----|---|-----------|

Department of Community Supervision Program Budgets

2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	108,362
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	360,476
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,321)
5. Reflect an adjustment in TeamWorks billings.	(1,368)
Total Change	\$1,049,548

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$13,931,151
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,609,054
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	5,552,400
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(97,357)
5. Reflect an adjustment in TeamWorks billings.	(21,071)
6. Provide funds for capital maintenance and repairs.	940,000
Total Change	\$21,914,177

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$67,246
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	13,208
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	30,486
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(535)
5. Reflect an adjustment in TeamWorks billings.	(116)
Total Change	\$110,289

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$210,143
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	27,064
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	99,438

Department of Community Supervision Program Budgets

4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,744)
5.	Reflect an adjustment in TeamWorks billings.	(377)
Total Change		\$334,524

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$38,243
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	27,064
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	9,469
5.	Provide funds for the state match to federal funds for domestic violence programs.	64,031
6.	Provide funds for the implementation of a murder-suicide support group.	31,620
Total Change		\$170,427

Department of Community Supervision Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$166,417,855	\$13,053,458	\$179,471,313	\$166,417,855	\$23,578,965	\$189,996,820
TOTAL STATE FUNDS	\$166,417,855	\$13,053,458	\$179,471,313	\$166,417,855	\$23,578,965	\$189,996,820
Federal Funds Not Specifically Identified	\$1,250,346	\$0	\$1,250,346	\$1,250,346	\$0	\$1,250,346
TOTAL FEDERAL FUNDS	\$1,250,346	\$0	\$1,250,346	\$1,250,346	\$0	\$1,250,346
Other Funds	\$1,136,062	\$0	\$1,136,062	\$1,136,062	\$0	\$1,136,062
TOTAL OTHER FUNDS	\$1,136,062	\$0	\$1,136,062	\$1,136,062	\$0	\$1,136,062
Total Funds	\$168,804,263	\$13,053,458	\$181,857,721	\$168,804,263	\$23,578,965	\$192,383,228

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DCS)						
State General Funds	9,457,738	429,681	9,887,419	9,457,738	1,049,548	10,507,286
Other Funds	1,200	0	1,200	1,200	0	1,200
TOTAL FUNDS	\$9,458,938	\$429,681	\$9,888,619	\$9,458,938	\$1,049,548	\$10,508,486
Field Services						
State General Funds	152,117,342	12,393,286	164,510,628	152,117,342	21,914,177	174,031,519
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
TOTAL FUNDS	\$154,153,197	\$12,393,286	\$166,546,483	\$154,153,197	\$21,914,177	\$176,067,374
Misdemeanor Probation						
State General Funds	831,165	49,106	880,271	831,165	110,289	941,454
TOTAL FUNDS	\$831,165	\$49,106	\$880,271	\$831,165	\$110,289	\$941,454
Governor's Office of Transition, Support, and Reentry						
State General Funds	3,525,100	153,458	3,678,558	3,525,100	334,524	3,859,624
TOTAL FUNDS	\$3,525,100	\$153,458	\$3,678,558	\$3,525,100	\$334,524	\$3,859,624
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	486,510	27,927	514,437	486,510	170,427	656,937
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
TOTAL FUNDS	\$835,863	\$27,927	\$863,790	\$835,863	\$170,427	\$1,006,290

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DCS)	\$9,747,833	\$9,505,416	\$9,458,938	\$9,888,619	\$10,508,486
Field Services	163,846,950	160,558,950	154,153,197	166,546,483	176,067,374
Misdemeanor Probation	753,178	831,941	831,165	880,271	941,454
Governor's Office of Transition, Support, and Reentry	4,718,755	3,539,767	3,525,100	3,678,558	3,859,624
SUBTOTAL	\$179,066,716	\$174,436,074	\$167,968,400	\$180,993,931	\$191,376,938
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$848,044	\$896,591	\$835,863	\$863,790	\$1,006,290
SUBTOTAL (ATTACHED AGENCIES)	\$848,044	\$896,591	\$835,863	\$863,790	\$1,006,290
Total Funds	\$179,914,760	\$175,332,665	\$168,804,263	\$181,857,721	\$192,383,228
Less:					
Federal Funds	2,663,658	2,600,779	1,250,346	1,250,346	1,250,346
Other Funds	2,676,877	2,872,448	1,136,062	1,136,062	1,136,062
SUBTOTAL	\$5,340,535	\$5,473,227	\$2,386,408	\$2,386,408	\$2,386,408
State General Funds	174,574,224	169,859,438	166,417,855	179,471,313	189,996,820
TOTAL STATE FUNDS	\$174,574,224	\$169,859,438	\$166,417,855	\$179,471,313	\$189,996,820

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.
- Private Prisons: CoreCivic and GEO Group, Inc. owns and operates select facilities in the state. 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: 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: 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: 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.

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: These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons: 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: This program offers a short-term, intensive incarceration period that enforces strict discipline and para-military protocol.
- Transition Centers: 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.

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 2022 Budget Changes

County Jail Subsidy

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$1,325,873 |
| | Total Change | <hr/> \$1,325,873 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$3,852,376 |
| | Total Change | <hr/> \$3,852,376 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$92,075 |
| | Total Change | <hr/> \$92,075 |

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$164,035 |
| | Total Change | <hr/> \$164,035 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$362,160 |
| | Total Change | <hr/> \$362,160 |

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
	Total Change	\$0

State Prisons

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$32,426,319
2.	Provide funds for the replacement of 107 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.	4,109,293
3.	Provide funds for 72 vehicles for regional offender transportation hubs.	5,083,507
4.	Provide funds to replace radio communications systems at facilities statewide.	23,869,702
5.	Provide funds for wireless infrastructure upgrades at facilities statewide.	5,519,595
	Total Change	\$71,008,416

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,939,703
	Total Change	\$1,939,703

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
	Total Change	\$0

Departmental Administration (DOC)

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,815,631
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	275,450

Department of Corrections Program Budgets

3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	873,900
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	203
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	29,128
6.	Reflect an adjustment in TeamWorks billings.	(5,324)
Total Change		\$2,988,988

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$5,275,388
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	370,998
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,611,257
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	77
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,706
6.	Reflect an adjustment in TeamWorks billings.	(9,817)
Total Change		\$7,301,609

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$126,086
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	12,007
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	37,523
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,251
5.	Reflect an adjustment in TeamWorks billings.	(229)
Total Change		\$176,638

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$224,628
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	36,767

Department of Corrections Program Budgets

3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	140,849
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	378
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,695
6.	Reflect an adjustment in TeamWorks billings.	(858)
Total Change		\$406,459

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$495,936
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	33,960
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	140,947
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,698
5.	Reflect an adjustment in TeamWorks billings.	(859)
Total Change		\$674,682

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.	Provide funds for an increase in per diem rates.	\$3,210,000
Total Change		\$3,210,000

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$44,404,136
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,679,803
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	15,556,787
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,933
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	518,531
6.	Reflect an adjustment in TeamWorks billings.	(94,784)
7.	Provide funds for capital maintenance and repairs.	45,730,000

Department of Corrections Program Budgets

8.	Provide funds for technology projects for promoting offender health, safety, and security.	6,726,560
9.	Provide funds for personal services and operating costs to establish regional offender transportation hubs.	7,229,707
Total Change		\$123,752,673

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,656,201
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	211,822
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	801,389
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	26,712
5.	Reflect an adjustment in TeamWorks billings.	(4,883)
Total Change		\$3,691,241

Department of Corrections Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$1,127,622,191	\$78,744,638	\$1,206,366,829	\$1,127,622,191	\$142,202,290	\$1,269,824,481
TOTAL STATE FUNDS	\$1,127,622,191	\$78,744,638	\$1,206,366,829	\$1,127,622,191	\$142,202,290	\$1,269,824,481
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,141,357,349	\$78,744,638	\$1,220,101,987	\$1,141,357,349	\$142,202,290	\$1,283,559,639

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
County Jail Subsidy						
State General Funds	5,000	0	5,000	5,000	0	5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Departmental Administration (DOC)						
State General Funds	32,643,272	1,325,873	33,969,145	32,643,272	2,988,988	35,632,260
TOTAL FUNDS	\$32,643,272	\$1,325,873	\$33,969,145	\$32,643,272	\$2,988,988	\$35,632,260
Detention Centers						
State General Funds	50,856,559	3,852,376	54,708,935	50,856,559	7,301,609	58,158,168
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
TOTAL FUNDS	\$53,310,059	\$3,852,376	\$57,162,435	\$53,310,059	\$7,301,609	\$60,611,668
Food and Farm Operations						
State General Funds	27,456,832	92,075	27,548,907	27,456,832	176,638	27,633,470
TOTAL FUNDS	\$27,456,832	\$92,075	\$27,548,907	\$27,456,832	\$176,638	\$27,633,470
Health						
State General Funds	247,592,305	164,035	247,756,340	247,592,305	406,459	247,998,764
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
TOTAL FUNDS	\$248,052,860	\$164,035	\$248,216,895	\$248,052,860	\$406,459	\$248,459,319
Offender Management						
State General Funds	43,992,694	362,160	44,354,854	43,992,694	674,682	44,667,376
Other Funds	30,000	0	30,000	30,000	0	30,000
TOTAL FUNDS	\$44,022,694	\$362,160	\$44,384,854	\$44,022,694	\$674,682	\$44,697,376
Private Prisons						
State General Funds	127,161,280	0	127,161,280	127,161,280	3,210,000	130,371,280
TOTAL FUNDS	\$127,161,280	\$0	\$127,161,280	\$127,161,280	\$3,210,000	\$130,371,280
State Prisons						
State General Funds	571,508,831	71,008,416	642,517,247	571,508,831	123,752,673	695,261,504
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	10,691,103	0	10,691,103	10,691,103	0	10,691,103
TOTAL FUNDS	\$582,299,934	\$71,008,416	\$653,308,350	\$582,299,934	\$123,752,673	\$706,052,607
Transition Centers						
State General Funds	26,405,418	1,939,703	28,345,121	26,405,418	3,691,241	30,096,659
TOTAL FUNDS	\$26,405,418	\$1,939,703	\$28,345,121	\$26,405,418	\$3,691,241	\$30,096,659

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
County Jail Subsidy	\$1,369,830	\$7,407,030	\$5,000	\$5,000	\$5,000
Departmental Administration (DOC)	37,747,680	35,359,443	32,643,272	33,969,145	35,632,260
Detention Centers	51,107,809	53,724,337	53,310,059	57,162,435	60,611,668
Food and Farm Operations	28,915,287	29,673,749	27,456,832	27,548,907	27,633,470
Health	251,260,571	264,200,642	248,052,860	248,216,895	248,459,319
Offender Management	45,287,565	43,202,570	44,022,694	44,384,854	44,697,376
Private Prisons	139,981,685	127,161,280	127,161,280	127,161,280	130,371,280
State Prisons	640,664,747	631,824,014	582,299,934	653,308,350	706,052,607
Transition Centers	31,270,283	29,159,414	26,405,418	28,345,121	30,096,659
SUBTOTAL	\$1,227,605,457	\$1,221,712,479	\$1,141,357,349	\$1,220,101,987	\$1,283,559,639
Total Funds	\$1,227,605,457	\$1,221,712,479	\$1,141,357,349	\$1,220,101,987	\$1,283,559,639
Less:					
Federal Funds	3,205,758	5,599,621	170,555	170,555	170,555
Federal COVID Funds	82,500,404	17,728,537			
Other Funds	56,674,591	60,357,983	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$142,380,753	\$83,686,141	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,073,261,001	1,138,026,338	1,127,622,191	1,206,366,829	1,269,824,481
Governor's Emergency Funds	11,963,703				
TOTAL STATE FUNDS	\$1,085,224,704	\$1,138,026,338	\$1,127,622,191	\$1,206,366,829	\$1,269,824,481

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 2022 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$82,852
Total Change		\$82,852

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$192,047
2.	Increase funds to maintain the Boland Building located in Milledgeville.	63,873
3.	Demolition of buildings at the former Lorenzo Benn Youth Development Campus, Atlanta, Fulton County.	3,845,000
Total Change		\$4,100,920

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$246,091
Total Change		\$246,091

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$113,457
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,500
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	49,173
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	639
5.	Reflect an adjustment in TeamWorks billings.	4,785
Total Change		\$171,554

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$262,987
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Department of Defense Program Budgets

2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	30,347
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	112,708
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,466
5.	Reflect an adjustment in TeamWorks billings.	10,967
6.	Increase funds to maintain the Boland Building located in Milledgeville.	127,747
Total Change		\$546,222

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$336,993
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	16,839
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	123,582
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,607
5.	Reflect an adjustment in TeamWorks billings.	12,025
Total Change		\$491,046

Department of Defense
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$10,904,440	\$4,429,863	\$15,334,303	\$10,904,440	\$1,208,822	\$12,113,262
TOTAL STATE FUNDS	\$10,904,440	\$4,429,863	\$15,334,303	\$10,904,440	\$1,208,822	\$12,113,262
Federal Funds Not Specifically Identified	\$93,371,709	\$0	\$93,371,709	\$93,371,709	\$0	\$93,371,709
TOTAL FEDERAL FUNDS	\$93,371,709	\$0	\$93,371,709	\$93,371,709	\$0	\$93,371,709
Other Funds	\$18,735,439	\$0	\$18,735,439	\$18,735,439	\$0	\$18,735,439
TOTAL OTHER FUNDS	\$18,735,439	\$0	\$18,735,439	\$18,735,439	\$0	\$18,735,439
Total Funds	\$123,011,588	\$4,429,863	\$127,441,451	\$123,011,588	\$1,208,822	\$124,220,410

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DOD)						
State General Funds	1,188,886	82,852	1,271,738	1,188,886	171,554	1,360,440
Federal Funds Not Specifically Identified	721,107	0	721,107	721,107	0	721,107
TOTAL FUNDS	\$1,909,993	\$82,852	\$1,992,845	\$1,909,993	\$171,554	\$2,081,547
Military Readiness						
State General Funds	5,359,363	4,100,920	9,460,283	5,359,363	546,222	5,905,585
Federal Funds Not Specifically Identified	77,435,772	0	77,435,772	77,435,772	0	77,435,772
Other Funds	18,731,561	0	18,731,561	18,731,561	0	18,731,561
TOTAL FUNDS	\$101,526,696	\$4,100,920	\$105,627,616	\$101,526,696	\$546,222	\$102,072,918
Youth Educational Services						
State General Funds	4,356,191	246,091	4,602,282	4,356,191	491,046	4,847,237
Federal Funds Not Specifically Identified	15,214,830	0	15,214,830	15,214,830	0	15,214,830
Other Funds	3,878	0	3,878	3,878	0	3,878
TOTAL FUNDS	\$19,574,899	\$246,091	\$19,820,990	\$19,574,899	\$491,046	\$20,065,945

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DOD)	\$1,853,459	\$1,814,712	\$1,909,993	\$1,992,845	\$2,081,547
Military Readiness	56,976,914	55,008,639	101,526,696	105,627,616	102,072,918
Youth Educational Services	21,643,626	17,688,504	19,574,899	19,820,990	20,065,945
SUBTOTAL	\$80,473,999	\$74,511,855	\$123,011,588	\$127,441,451	\$124,220,410
Total Funds	\$80,473,999	\$74,511,855	\$123,011,588	\$127,441,451	\$124,220,410
Less:					
Federal Funds	64,204,534	56,315,714	93,371,709	93,371,709	93,371,709
Federal COVID Funds	1,129,783	199,886			
Other Funds	2,801,008	4,240,035	18,735,439	18,735,439	18,735,439
SUBTOTAL	\$68,135,325	\$60,755,635	\$112,107,148	\$112,107,148	\$112,107,148
State General Funds	11,570,390	11,309,456	10,904,440	15,334,303	12,113,262
Governor's Emergency Funds	768,284	2,446,764			
TOTAL STATE FUNDS	\$12,338,674	\$13,756,220	\$10,904,440	\$15,334,303	\$12,113,262

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 2022 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$313,053
Total Change		\$313,053

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$4,028,475
2.	Provide funds for the annual usage fees for the contact center voice bot.	125,000
3.	Provide funds for the design and equipment of 15 self-service kiosks in Customer Service Centers and to program existing Department of Revenue kiosks with license capabilities.	1,267,000
Total Change		\$5,420,475

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$52,966
Total Change		\$52,966

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$428,691
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	69,828
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	238,151
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	33,325
5.	Reflect an adjustment in TeamWorks billings.	893
Total Change		\$770,888

Department of Driver Services Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$5,516,536
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	203,013
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,439,673
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	201,454
5.	Reflect an adjustment in TeamWorks billings.	5,397
6.	Provide funds to maintain voice bot technology in the call center.	125,000
7.	Reduce funds for one-time funding for a CDL testing pad and carousel in southeast Georgia.	(1,200,000)
Total Change		\$6,291,073

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$72,531
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	14,763
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	33,078
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	190
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,628
6.	Reflect an adjustment in TeamWorks billings.	123
Total Change		\$125,313

Department of Driver Services
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$66,812,340	\$5,786,494	\$72,598,834	\$66,812,340	\$7,187,274	\$73,999,614
TOTAL STATE FUNDS	\$66,812,340	\$5,786,494	\$72,598,834	\$66,812,340	\$7,187,274	\$73,999,614
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
Total Funds	\$69,656,461	\$5,786,494	\$75,442,955	\$69,656,461	\$7,187,274	\$76,843,735

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DDS)						
State General Funds	9,419,138	313,053	9,732,191	9,419,138	770,888	10,190,026
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$9,919,995	\$313,053	\$10,233,048	\$9,919,995	\$770,888	\$10,690,883
License Issuance						
State General Funds	56,582,578	5,420,475	62,003,053	56,582,578	6,291,073	62,873,651
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$58,410,413	\$5,420,475	\$63,830,888	\$58,410,413	\$6,291,073	\$64,701,486
Regulatory Compliance						
State General Funds	810,624	52,966	863,590	810,624	125,313	935,937
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,326,053	\$52,966	\$1,379,019	\$1,326,053	\$125,313	\$1,451,366

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DDS)	\$11,465,678	\$11,479,366	\$9,919,995	\$10,233,048	\$10,690,883
License Issuance	64,575,028	60,064,464	58,410,413	63,830,888	64,701,486
Regulatory Compliance	1,245,986	1,290,639	1,326,053	1,379,019	1,451,366
SUBTOTAL	\$77,286,692	\$72,834,469	\$69,656,461	\$75,442,955	\$76,843,735
Total Funds	\$77,286,692	\$72,834,469	\$69,656,461	\$75,442,955	\$76,843,735
Less:					
Federal Funds	819,499	966,354			
Federal COVID Funds	854,509	42,439			
Other Funds	8,599,389	6,839,072	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$10,273,397	\$7,847,865	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	67,013,294	64,986,605	66,812,340	72,598,834	73,999,614
TOTAL STATE FUNDS	\$67,013,294	\$64,986,605	\$66,812,340	\$72,598,834	\$73,999,614

Bright from the Start: Georgia 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 2022 Budget Changes

Child Care Services

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$6,704
Total Change		\$6,704

Nutrition Services

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$409,802
Total Change		\$409,802

Quality Initiatives

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

Recommended Change:

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

FY 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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$9,301
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,210
3.	Increase funds to maximize available Child Care and Development Funds (CCDF) and reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	3,148,375
Total Change		\$3,158,886

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
	Total Change	\$0

Pre-Kindergarten Program

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$568,563
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	3,455
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	135,928
4.	Reduce formula funds for training and experience for Pre-K teachers.	(2,103,643)
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.	19,443,772
	Total Change	\$18,048,075

Quality Initiatives

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

Recommended Change:

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

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

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$57,726,235	\$6,704	\$57,732,939	\$57,726,235	\$3,158,886	\$60,885,121
Lottery Funds	382,559,866	409,802	382,969,668	382,559,866	18,048,075	400,607,941
TOTAL STATE FUNDS	\$440,286,101	\$416,506	\$440,702,607	\$440,286,101	\$21,206,961	\$461,493,062
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
TOTAL FEDERAL FUNDS	\$475,649,841	\$0	\$475,649,841	\$475,649,841	\$0	\$475,649,841
Other Funds	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
TOTAL OTHER FUNDS	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
Total Funds	\$916,435,442	\$416,506	\$916,851,948	\$916,435,442	\$21,206,961	\$937,642,403

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Child Care Services						
State General Funds	57,726,235	6,704	57,732,939	57,726,235	3,158,886	60,885,121
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
TOTAL FUNDS	\$324,285,754	\$6,704	\$324,292,458	\$324,285,754	\$3,158,886	\$327,444,640
Nutrition Services						
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000	148,000,000	0	148,000,000
TOTAL FUNDS	\$148,000,000	\$0	\$148,000,000	\$148,000,000	\$0	\$148,000,000
Pre-Kindergarten Program						
Lottery Funds	382,559,866	409,802	382,969,668	382,559,866	18,048,075	400,607,941
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$382,734,866	\$409,802	\$383,144,668	\$382,734,866	\$18,048,075	\$400,782,941
Quality Initiatives						
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
TOTAL FUNDS	\$61,414,822	\$0	\$61,414,822	\$61,414,822	\$0	\$61,414,822

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

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Child Care Services	\$434,410,849	\$520,475,603	\$324,285,754	\$324,292,458	\$327,444,640
Nutrition Services	147,884,351	138,740,078	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	378,107,513	375,780,641	382,734,866	383,144,668	400,782,941
Quality Initiatives	51,049,130	46,081,076	61,414,822	61,414,822	61,414,822
SUBTOTAL	\$1,011,451,843	\$1,081,077,398	\$916,435,442	\$916,851,948	\$937,642,403
Total Funds	\$1,011,451,843	\$1,081,077,398	\$916,435,442	\$916,851,948	\$937,642,403
Less:					
Federal Funds	513,278,653	443,860,236	475,649,841	475,649,841	475,649,841
Federal COVID Funds	58,220,520	206,240,636			
Other Funds	796,436	807,543	499,500	499,500	499,500
SUBTOTAL	\$572,295,609	\$650,908,415	\$476,149,341	\$476,149,341	\$476,149,341
State General Funds	61,223,188	54,555,132	57,726,235	57,732,939	60,885,121
Lottery Funds	377,933,046	375,613,852	382,559,866	382,969,668	400,607,941
TOTAL STATE FUNDS	\$439,156,234	\$430,168,984	\$440,286,101	\$440,702,607	\$461,493,062

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 2022 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$158,592 |
| Total Change | \$158,592 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$36,351 |
| Total Change | \$36,351 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$24,234 |
| Total Change | \$24,234 |

Georgia Council for the Arts - Special Project

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

Recommended Change:

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

Global Commerce

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$272,635 |
| Total Change | \$272,635 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$60,586 |
| Total Change | \$60,586 |

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. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$20,013 |
| Total Change | | \$20,013 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$42,410 |
| Total Change | | \$42,410 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$302,928 |
| Total Change | | \$302,928 |

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. | Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$220,032 |
| 2. | Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance. | 37,185 |
| 3. | Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees. | 162,766 |
| 4. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (6,790) |
| 5. | Reflect an adjustment in TeamWorks billings. | (48,340) |
| Total Change | | \$364,853 |

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$50,434 |
|----|---|----------|

Department of Economic Development Program Budgets

2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	9,580
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	41,192
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(163)
Total Change		\$101,043

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$33,623
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	5,590
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	14,517
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(57)
Total Change		\$53,673

Georgia Council for the Arts - Special Project

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

Recommended Change:

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

Global Commerce

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$378,257
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	51,861
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	258,433
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	109
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,024)
Total Change		\$687,636

Department of Economic Development Program Budgets

International Relations and Trade

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$84,057
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	10,972
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	57,569
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(228)
Total Change		\$152,370

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$27,766
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,891
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	21,251
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(84)
5.	Provide funds for two positions to support the Rivian economic development project.	448,250
Total Change		\$501,074

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$58,840
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	8,893
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	38,080
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(151)
Total Change		\$105,662

Department of Economic Development Program Budgets

Tourism

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$420,285
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	30,715
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	166,744
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(660)
Total Change		\$617,084

Department of Economic Development

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$31,519,006	\$917,749	\$32,436,755	\$31,519,006	\$2,583,395	\$34,102,401
TOTAL STATE FUNDS	\$31,519,006	\$917,749	\$32,436,755	\$31,519,006	\$2,583,395	\$34,102,401
Federal Funds Not Specifically Identified	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
Total Funds	\$32,178,406	\$917,749	\$33,096,155	\$32,178,406	\$2,583,395	\$34,761,801

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DEcD)						
State General Funds	4,971,926	158,592	5,130,518	4,971,926	364,853	5,336,779
TOTAL FUNDS	\$4,971,926	\$158,592	\$5,130,518	\$4,971,926	\$364,853	\$5,336,779
Film, Video, and Music						
State General Funds	1,015,872	36,351	1,052,223	1,015,872	101,043	1,116,915
TOTAL FUNDS	\$1,015,872	\$36,351	\$1,052,223	\$1,015,872	\$101,043	\$1,116,915
Georgia Council for the Arts						
State General Funds	525,861	24,234	550,095	525,861	53,673	579,534
TOTAL FUNDS	\$525,861	\$24,234	\$550,095	\$525,861	\$53,673	\$579,534
Georgia Council for the Arts - Special Project						
State General Funds	976,356	0	976,356	976,356	0	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$1,635,756	\$0	\$1,635,756	\$1,635,756	\$0	\$1,635,756
Global Commerce						
State General Funds	9,610,402	272,635	9,883,037	9,610,402	687,636	10,298,038
TOTAL FUNDS	\$9,610,402	\$272,635	\$9,883,037	\$9,610,402	\$687,636	\$10,298,038
International Relations and Trade						
State General Funds	2,645,794	60,586	2,706,380	2,645,794	152,370	2,798,164
TOTAL FUNDS	\$2,645,794	\$60,586	\$2,706,380	\$2,645,794	\$152,370	\$2,798,164
Rural Development						
State General Funds	452,995	20,013	473,008	452,995	501,074	954,069
TOTAL FUNDS	\$452,995	\$20,013	\$473,008	\$452,995	\$501,074	\$954,069
Small and Minority Business Development						
State General Funds	925,255	42,410	967,665	925,255	105,662	1,030,917
TOTAL FUNDS	\$925,255	\$42,410	\$967,665	\$925,255	\$105,662	\$1,030,917
Tourism						
State General Funds	10,394,545	302,928	10,697,473	10,394,545	617,084	11,011,629
TOTAL FUNDS	\$10,394,545	\$302,928	\$10,697,473	\$10,394,545	\$617,084	\$11,011,629

Department of Economic Development
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DEcD)	\$4,880,735	\$5,254,848	\$4,971,926	\$5,130,518	\$5,336,779
Film, Video, and Music	1,072,773	1,018,990	1,015,872	1,052,223	1,116,915
Georgia Council for the Arts	515,615	514,799	525,861	550,095	579,534
Georgia Council for the Arts - Special Project	1,672,943	2,267,769	1,635,756	1,635,756	1,635,756
Global Commerce	9,930,167	9,425,343	9,610,402	9,883,037	10,298,038
International Relations and Trade	2,685,123	2,578,587	2,645,794	2,706,380	2,798,164
Rural Development	3,034,127	3,566,330	452,995	473,008	954,069
Small and Minority Business Development	921,144	921,739	925,255	967,665	1,030,917
Tourism	11,109,641	14,504,290	10,394,545	10,697,473	11,011,629
SUBTOTAL	\$35,822,268	\$40,052,695	\$32,178,406	\$33,096,155	\$34,761,801
Total Funds	\$35,822,268	\$40,052,695	\$32,178,406	\$33,096,155	\$34,761,801
Less:					
Federal Funds	762,034	1,773,294	659,400	659,400	659,400
Other Funds	2,707,320	3,190,279			
SUBTOTAL	\$3,469,354	\$4,963,573	\$659,400	\$659,400	\$659,400
State General Funds	32,352,915	35,089,123	31,519,006	32,436,755	34,102,401
TOTAL STATE FUNDS	\$32,352,915	\$35,089,123	\$31,519,006	\$32,436,755	\$34,102,401

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 2022 Budget Changes

Agricultural Education

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

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$17,790
2. Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.	253,606
Total Change	<hr/> \$271,396

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$315,383
Total Change	<hr/> \$315,383

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$115,115
Total Change	<hr/> \$115,115

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$16,256
Total Change	<hr/> \$16,256

Communities in Schools

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

Recommended Change:

1. Increase funds to offset the austerity reduction to local affiliates.	\$57,124
Total Change	<hr/> \$57,124

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$129,945
Total Change	<hr/> \$129,945

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
Total Change		\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$6,059
2.	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.	1,735,811
3.	Increase funds to offset the austerity reduction for GNETS grants.	2,446,109
Total Change		\$4,187,979

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$169,587
Total Change		\$169,587

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$450,382
Total Change		\$450,382

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$6,059
Total Change		\$6,059

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. | Increase funds to provide a one-time salary supplement of \$1,000 to all nutrition workers. | \$10,142,000 |
| Total Change | | \$10,142,000 |

Preschool Disabilities Services

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration. | \$1,968,130 |
| 2. | Increase funds to offset the austerity reduction for grants. | 1,682,204 |
| Total Change | | \$3,650,334 |

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. | Provide funds to replace 1,747 buses statewide over three years at a base bus cost of \$88,110 and provide funds for reimbursement of key safety features. | \$188,001,658 |
| 2. | Increase funds to provide a one-time salary supplement of \$1,000 to all bus drivers. | 14,065,549 |
| Total Change | | \$202,067,207 |

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 |
| Total Change | | \$0 |

Quality Basic Education Local Five Mill Share

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

Recommended Change:

- | | | |
|---------------------|--|-----------------------|
| 1. | Adjust Local Five Mill Share for two new State Commission charter schools ((\$835,499)) and one closed charter school (\$162,135). | (\$673,364) |
| 2. | Increase Local Five Mill Share to adjust the statutorily required cap on the FY 2022 Local Five Mill Share earnings. | (92,662,048) |
| Total Change | | (\$93,335,412) |

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. | \$93,054,433 |
| 2. | Increase formula funds for the State Commission Charter School supplement. | 14,582,761 |
| 3. | Increase formula funds for a midterm adjustment to the State Commission Charter School supplement training and experience. | 3,465,799 |

Department of Education Program Budgets

4.	Increase formula funds for a midterm adjustment to the charter system grant.	233,651
5.	Increase funds to reflect growth in the Special Needs Scholarship.	2,912,902
6.	Decrease funds to reflect charter school closure.	(1,607,903)
7.	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.	315,900,085
8.	Increase funds to provide a one-time salary supplement of \$1,000 to all school nurses.	2,070,595
9.	Increase funds to offset the austerity reduction for K-12 education.	382,696,501
Total Change		\$813,308,824

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 offset the austerity reduction for grants to RESAs.	\$593,006
Total Change		\$593,006

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$289,359
Total Change		\$289,359

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
Total Change		\$0

State Schools

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$835,825
2.	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration.	310,032
3.	Increase funds to provide a one-time salary supplement of \$1,000 to all school nurses and nutrition workers.	10,766
4.	Increase funds to offset the austerity reduction for state schools.	200,000
Total Change		\$1,356,623

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$69,823
2.	Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.	282,460
Total Change		\$352,283

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$115,906
2.	Increase funds to administer Georgia Milestones in accordance with Federal requirements.	2,392,938
Total Change		\$2,508,844

Tuition for Multiple Disability Students

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

Recommended Change:

1.	Increase funds to offset the austerity reduction.	\$62,078
Total Change		\$62,078

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$24,682
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	6,235
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	3,662
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	225,821
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	429
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, 2022.	300,007
7.	Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.	253,606
Total Change		\$814,442

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$437,566
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	71,209
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	244,760
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	424
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	13,562
6.	Reflect an adjustment in TeamWorks billings.	58,397
Total Change		\$825,918

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$159,712
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	32,351
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	65,568
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	38,223
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,115
6.	Reflect an adjustment in TeamWorks billings.	20,968
Total Change		\$321,937

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$22,554
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	4,922
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	3,296
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	368
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	703
6.	Reflect an adjustment in TeamWorks billings.	1,052
Total Change		\$32,895

Department of Education Program Budgets

Communities in Schools

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

Recommended Change:

1.	Increase funds to offset the austerity reduction to local affiliates.	\$57,124
Total Change		\$57,124

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$180,287
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	25,670
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	35,436
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,976
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,628
6.	Reflect an adjustment in TeamWorks billings.	21,998
Total Change		\$270,995

Federal Programs

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

Recommended Change:

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,406
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	6,441
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	59,691
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	174
5.	Reduce formula funds for enrollment and training and experience decline.	(2,872,810)
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, 2022.	1,478,387
7.	Increase funds to offset the austerity reduction for GNETS grants.	2,446,109
Total Change		\$1,126,398

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$235,287
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	33,409
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	13,993
Total Change		\$282,689

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$624,865
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	130,307
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	356,140
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,818
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	16,351
6.	Reflect an adjustment in TeamWorks billings.	69,132
Total Change		\$1,198,613

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,406
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,635
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	19,337
4.	Increase formula funds for Sparsity Grants based on enrollment decline.	479,694
5.	Increase formula funds for Residential Treatment Facilities based on attendance.	919,406
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, 2022, for Sparsity Grants.	353,615
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, 2022, for Residential Treatment Facilities.	268,285
Total Change		\$2,050,378

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.	Increase funds for a 5.4% salary increase.	\$1,816,267
Total Change		\$1,816,267

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.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$40,681
2.	Increase funds based on formula earnings.	597,466
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, 2022.	908,226
4.	Increase funds to offset the austerity reduction for grants.	1,682,204
Total Change		\$3,228,577

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.	\$1,902,484
2.	Increase funds for a 5.4% salary increase.	4,412,227
Total Change		\$6,314,711

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.	Decrease formula funds for Equalization grants.	(\$164,190,487)
Total Change		(\$164,190,487)

Quality Basic Education Local Five Mill Share

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

Recommended Change:

1.	Adjust formula funds for Local Five Mill Share.	(\$142,110,999)
Total Change		(\$142,110,999)

Quality Basic Education Program

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

Recommended Change:

1.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$13,059,343
2.	Increase funds for enrollment growth and training and experience.	42,983,562
3.	Increase formula funds for the State Commission Charter School supplement.	35,338,833

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4.	Increase funds for grants for state special charter schools per SB 153 (2021 Session).	4,772,958
5.	Increase formula funds for the charter system grant.	1,321,954
6.	Increase formula funds for the local charter school grant per SB 59 (2021 Session).	2,895,772
7.	Reduce formula funds for differentiated pay for newly certified math and science teachers.	(115,700)
8.	Increase funds for school nurses.	280,505
9.	Increase funds for the Special Needs Scholarship.	2,912,902
10.	Increase funds for special education in state institutions.	103,762
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, 2022.	287,136,600
12.	Increase funds to offset the austerity reduction for K-12 education.	382,696,501
Total Change		\$773,386,992

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.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$6,120
2.	Increase funds for RESAs based on enrollment growth.	225,120
3.	Increase funds to offset the austerity reduction for grants to RESAs.	593,006
Total Change		\$824,246

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$401,460
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	49,582
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	164,542
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	2,188
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,134
6.	Reflect an adjustment in TeamWorks billings.	14,650
Total Change		\$641,556

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
Total Change		\$0

Department of Education Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,159,633
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	293,144
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	564,743
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	11,664
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,096
6. Reflect an adjustment in TeamWorks billings.	2,087
7. Increase formula funds for training and experience.	138,042
8. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.	401,503
9. Increase funds to offset the austerity reduction for state schools.	200,000
10. Provide funds for major repairs and renovations.	2,000,000
Total Change	\$4,823,912

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$96,873
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	8,128
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	32,639
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	30,939
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,116
6. Reflect an adjustment in TeamWorks billings.	11,519
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, 2022.	526,863
8. Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.	282,460
Total Change	\$992,537

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$160,809
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	15,736
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	28,417

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4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	2,055
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,629
6.	Reflect an adjustment in TeamWorks billings.	18,851
	Total Change	<hr/> \$230,497

Tuition for Multiple Disability Students

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

Recommended Change:

1.	Increase funds to offset the austerity reduction.	\$62,078
	Total Change	<hr/> \$62,078

Department of Education

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$10,212,899,126	\$946,714,372	\$11,159,613,498	\$10,212,899,126	\$493,001,276	\$10,705,900,402
TOTAL STATE FUNDS	\$10,212,899,126	\$946,714,372	\$11,159,613,498	\$10,212,899,126	\$493,001,276	\$10,705,900,402
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
TOTAL FEDERAL FUNDS	\$2,099,148,714	\$0	\$2,099,148,714	\$2,099,148,714	\$0	\$2,099,148,714
Other Funds	\$30,211,020	\$0	\$30,211,020	\$30,211,020	\$0	\$30,211,020
TOTAL OTHER FUNDS	\$30,211,020	\$0	\$30,211,020	\$30,211,020	\$0	\$30,211,020
Total Funds	\$12,342,258,860	\$946,714,372	\$13,288,973,232	\$12,342,258,860	\$493,001,276	\$12,835,260,136

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Agricultural Education						
State General Funds	11,746,666	271,396	12,018,062	11,746,666	814,442	12,561,108
Federal Funds Not Specifically Identified	482,773	0	482,773	482,773	0	482,773
Other Funds	3,060,587	0	3,060,587	3,060,587	0	3,060,587
TOTAL FUNDS	\$15,290,026	\$271,396	\$15,561,422	\$15,290,026	\$814,442	\$16,104,468
Business and Finance Administration						
State General Funds	6,899,631	315,383	7,215,014	6,899,631	825,918	7,725,549
Federal Funds Not Specifically Identified	426,513	0	426,513	426,513	0	426,513
Other Funds	9,207,077	0	9,207,077	9,207,077	0	9,207,077
TOTAL FUNDS	\$16,533,221	\$315,383	\$16,848,604	\$16,533,221	\$825,918	\$17,359,139
Central Office						
State General Funds	4,191,667	115,115	4,306,782	4,191,667	321,937	4,513,604
Federal Funds Not Specifically Identified	24,472,585	0	24,472,585	24,472,585	0	24,472,585
Other Funds	487,859	0	487,859	487,859	0	487,859
TOTAL FUNDS	\$29,152,111	\$115,115	\$29,267,226	\$29,152,111	\$321,937	\$29,474,048
Charter Schools						
State General Funds	5,105,609	16,256	5,121,865	5,105,609	32,895	5,138,504
Federal Funds Not Specifically Identified	23,475,000	0	23,475,000	23,475,000	0	23,475,000
TOTAL FUNDS	\$28,580,609	\$16,256	\$28,596,865	\$28,580,609	\$32,895	\$28,613,504
Communities in Schools						
State General Funds	1,370,976	57,124	1,428,100	1,370,976	57,124	1,428,100
TOTAL FUNDS	\$1,370,976	\$57,124	\$1,428,100	\$1,370,976	\$57,124	\$1,428,100
Curriculum Development						
State General Funds	6,600,153	129,945	6,730,098	6,600,153	270,995	6,871,148
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
TOTAL FUNDS	\$9,404,874	\$129,945	\$9,534,819	\$9,404,874	\$270,995	\$9,675,869
Federal Programs						
Federal Funds Not Specifically Identified	1,195,922,003	0	1,195,922,003	1,195,922,003	0	1,195,922,003
TOTAL FUNDS	\$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 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	53,365,930	4,187,979	57,553,909	53,365,930	1,126,398	54,492,328
Federal Funds Not Specifically Identified	<u>11,322,802</u>	<u>0</u>	<u>11,322,802</u>	<u>11,322,802</u>	<u>0</u>	<u>11,322,802</u>
TOTAL FUNDS	\$64,688,732	\$4,187,979	\$68,876,711	\$64,688,732	\$1,126,398	\$65,815,130
Georgia Virtual School						
State General Funds	2,594,150	169,587	2,763,737	2,594,150	282,689	2,876,839
Other Funds	<u>9,516,302</u>	<u>0</u>	<u>9,516,302</u>	<u>9,516,302</u>	<u>0</u>	<u>9,516,302</u>
TOTAL FUNDS	\$12,110,452	\$169,587	\$12,280,039	\$12,110,452	\$282,689	\$12,393,141
Information Technology Services						
State General Funds	19,143,455	450,382	19,593,837	19,143,455	1,198,613	20,342,068
Federal Funds Not Specifically Identified	<u>409,267</u>	<u>0</u>	<u>409,267</u>	<u>409,267</u>	<u>0</u>	<u>409,267</u>
TOTAL FUNDS	\$19,552,722	\$450,382	\$20,003,104	\$19,552,722	\$1,198,613	\$20,751,335
Non Quality Basic Education Formula Grants						
State General Funds	<u>14,763,532</u>	<u>6,059</u>	<u>14,769,591</u>	<u>14,763,532</u>	<u>2,050,378</u>	<u>16,813,910</u>
TOTAL FUNDS	\$14,763,532	\$6,059	\$14,769,591	\$14,763,532	\$2,050,378	\$16,813,910
Nutrition						
State General Funds	29,518,235	10,142,000	39,660,235	29,518,235	1,816,267	31,334,502
Federal Funds Not Specifically Identified	757,469,531	0	757,469,531	757,469,531	0	757,469,531
Other Funds	<u>184,000</u>	<u>0</u>	<u>184,000</u>	<u>184,000</u>	<u>0</u>	<u>184,000</u>
TOTAL FUNDS	\$787,171,766	\$10,142,000	\$797,313,766	\$787,171,766	\$1,816,267	\$788,988,033
Preschool Disabilities Services						
State General Funds	<u>36,069,990</u>	<u>3,650,334</u>	<u>39,720,324</u>	<u>36,069,990</u>	<u>3,228,577</u>	<u>39,298,567</u>
TOTAL FUNDS	\$36,069,990	\$3,650,334	\$39,720,324	\$36,069,990	\$3,228,577	\$39,298,567
Pupil Transportation						
State General Funds	<u>136,541,242</u>	<u>202,067,207</u>	<u>338,608,449</u>	<u>136,541,242</u>	<u>6,314,711</u>	<u>142,855,953</u>
TOTAL FUNDS	\$136,541,242	\$202,067,207	\$338,608,449	\$136,541,242	\$6,314,711	\$142,855,953
Quality Basic Education Equalization						
State General Funds	<u>797,971,105</u>	<u>0</u>	<u>797,971,105</u>	<u>797,971,105</u>	<u>(164,190,487)</u>	<u>633,780,618</u>
TOTAL FUNDS	\$797,971,105	\$0	\$797,971,105	\$797,971,105	(\$164,190,487)	\$633,780,618
Quality Basic Education Local Five Mill Share						
State General Funds	<u>(2,170,763,422)</u>	<u>(93,335,412)</u>	<u>(2,264,098,834)</u>	<u>(2,170,763,422)</u>	<u>(142,110,999)</u>	<u>(2,312,874,421)</u>
TOTAL FUNDS	(\$2,170,763,422)	(\$93,335,412)	(\$2,264,098,834)	(\$2,170,763,422)	(\$142,110,999)	(\$2,312,874,421)
Quality Basic Education Program						
State General Funds	<u>11,160,156,077</u>	<u>813,308,824</u>	<u>11,973,464,901</u>	<u>11,160,156,077</u>	<u>773,386,992</u>	<u>11,933,543,069</u>
TOTAL FUNDS	\$11,160,156,077	\$813,308,824	\$11,973,464,901	\$11,160,156,077	\$773,386,992	\$11,933,543,069
Regional Education Service Agencies (RESAs)						
State General Funds	<u>13,995,646</u>	<u>593,006</u>	<u>14,588,652</u>	<u>13,995,646</u>	<u>824,246</u>	<u>14,819,892</u>
TOTAL FUNDS	\$13,995,646	\$593,006	\$14,588,652	\$13,995,646	\$824,246	\$14,819,892
School Improvement						
State General Funds	9,837,451	289,359	10,126,810	9,837,451	641,556	10,479,007
Federal Funds Not Specifically Identified	6,886,251	0	6,886,251	6,886,251	0	6,886,251
Other Funds	<u>16,050</u>	<u>0</u>	<u>16,050</u>	<u>16,050</u>	<u>0</u>	<u>16,050</u>
TOTAL FUNDS	\$16,739,752	\$289,359	\$17,029,111	\$16,739,752	\$641,556	\$17,381,308

Department of Education
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
State Charter School Commission Administration						
Other Funds	6,449,282	0	6,449,282	6,449,282	0	6,449,282
TOTAL FUNDS	\$6,449,282	\$0	\$6,449,282	\$6,449,282	\$0	\$6,449,282
State Schools						
State General Funds	31,290,788	1,356,623	32,647,411	31,290,788	4,823,912	36,114,700
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	540,631	0	540,631	540,631	0	540,631
TOTAL FUNDS	\$32,977,975	\$1,356,623	\$34,334,598	\$32,977,975	\$4,823,912	\$37,801,887
Technology/Career Education						
State General Funds	18,637,394	352,283	18,989,677	18,637,394	992,537	19,629,931
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	690,000	0	690,000	690,000	0	690,000
TOTAL FUNDS	\$69,982,854	\$352,283	\$70,335,137	\$69,982,854	\$992,537	\$70,975,391
Testing						
State General Funds	22,372,983	2,508,844	24,881,827	22,372,983	230,497	22,603,480
Federal Funds Not Specifically Identified	23,734,484	0	23,734,484	23,734,484	0	23,734,484
TOTAL FUNDS	\$46,107,467	\$2,508,844	\$48,616,311	\$46,107,467	\$230,497	\$46,337,964
Tuition for Multiple Disability Students						
State General Funds	1,489,868	62,078	1,551,946	1,489,868	62,078	1,551,946
TOTAL FUNDS	\$1,489,868	\$62,078	\$1,551,946	\$1,489,868	\$62,078	\$1,551,946

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Agricultural Education	\$12,764,104	\$12,936,519	\$15,290,026	\$15,561,422	\$16,104,468
Business and Finance Administration	31,598,599	33,370,729	16,533,221	16,848,604	17,359,139
Central Office	19,296,638	20,070,641	29,152,111	29,267,226	29,474,048
Charter Schools	6,691,941	27,666,757	28,580,609	28,596,865	28,613,504
Chief Turnaround Officer	1,968,367				
Communities in Schools	1,370,976	1,370,976	1,370,976	1,428,100	1,428,100
Curriculum Development	7,292,006	8,437,835	9,404,874	9,534,819	9,675,869
Federal Programs	1,661,514,963	5,762,989,885	1,195,922,003	1,195,922,003	1,195,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)	73,367,166	66,233,866	64,688,732	68,876,711	65,815,130
Georgia Virtual School	10,778,745	12,248,734	12,110,452	12,280,039	12,393,141
Grants for Career, Technical and Agricultural Education, and Technology	1,920,000				
Information Technology Services	21,147,777	26,673,755	19,552,722	20,003,104	20,751,335
Non Quality Basic Education Formula Grants	14,292,963	14,549,022	14,763,532	14,769,591	16,813,910
Nutrition	688,420,519	719,356,932	787,171,766	797,313,766	788,988,033
Preschool Disabilities Services	43,310,003	40,828,904	36,069,990	39,720,324	39,298,567
Pupil Transportation	135,434,946	176,516,490	136,541,242	338,608,449	142,855,953
Quality Basic Education Equalization	693,418,797	725,171,447	797,971,105	797,971,105	633,780,618
Quality Basic Education Local Five Mill Share	(1,990,743,847)	(2,140,342,564)	(2,170,763,422)	(2,264,098,834)	(2,312,874,421)
Quality Basic Education Program	11,622,797,752	11,188,161,300	11,160,156,077	11,973,464,901	11,933,543,069
Regional Education Service Agencies (RESAs)	14,243,182	14,260,312	13,995,646	14,588,652	14,819,892
School Improvement	13,302,651	13,673,949	16,739,752	17,029,111	17,381,308
State Charter School Commission Administration	6,137,642	5,867,601	6,449,282	6,449,282	6,449,282
State Schools	32,078,892	34,004,988	32,977,975	34,334,598	37,801,887
Technology/Career Education	77,189,458	72,428,175	69,982,854	70,335,137	70,975,391
Testing	35,451,833	39,075,183	46,107,467	48,616,311	46,337,964
Tuition for Multiple Disability Students	1,275,002	1,028,400	1,489,868	1,551,946	1,551,946
SUBTOTAL	\$13,236,321,075	\$16,876,579,836	\$12,342,258,860	\$13,288,973,232	\$12,835,260,136
Total Funds	\$13,236,321,075	\$16,876,579,836	\$12,342,258,860	\$13,288,973,232	\$12,835,260,136
Less:					
Federal Funds	2,002,456,186	2,107,941,546	2,099,148,714	2,099,148,714	2,099,148,714
Federal COVID Funds	417,848,516	4,477,315,470			
Other Funds	52,478,657	50,205,193	30,211,020	30,211,020	30,211,020
SUBTOTAL	\$2,472,783,359	\$6,635,462,209	\$2,129,359,734	\$2,129,359,734	\$2,129,359,734
State General Funds	10,507,827,069	10,241,117,627	10,212,899,126	11,159,613,498	10,705,900,402
RSR for K-12	255,710,647				
TOTAL STATE FUNDS	\$10,763,537,716	\$10,241,117,627	\$10,212,899,126	\$11,159,613,498	\$10,705,900,402

Employees' Retirement System of Georgia

Roles and Responsibilities

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

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

EMPLOYEES' RETIREMENT SYSTEM

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, except for employees who first become eligible after age 60.

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

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

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

LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

PSERS offers a supplemental retirement plan to certain public-school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND

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

PEACHSTATE RESERVES

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

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

Program Budgets

Amended FY 2022 Budget Changes

Deferred Compensation

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Military Pension Fund

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

Recommended Change:

1. 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 for one-time funding provided to initiate HB 664 (2020 Session).

Total Change

(\$26,000)

(\$26,000)

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. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

Total Change

\$143,723

\$143,723

Employees' Retirement System of Georgia

Program Budgets

Public School Employees Retirement System

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

Recommended Change:

1. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$1,278,000
Total Change	<hr/> \$1,278,000

System Administration (ERS)

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

Recommended Change:

1. Eliminate funds for one-time funding provided to initiate HB 664 (2020 Session).	(\$26,000)
Total Change	<hr/> (\$26,000)

Employees' Retirement System of Georgia

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$35,224,665	(\$26,000)	\$35,198,665	\$35,224,665	\$1,395,723	\$36,620,388
TOTAL STATE FUNDS	\$35,224,665	(\$26,000)	\$35,198,665	\$35,224,665	\$1,395,723	\$36,620,388
Other Funds	\$28,454,823	\$0	\$28,454,823	\$28,454,823	\$0	\$28,454,823
TOTAL OTHER FUNDS	\$28,454,823	\$0	\$28,454,823	\$28,454,823	\$0	\$28,454,823
Total Funds	\$63,679,488	(\$26,000)	\$63,653,488	\$63,679,488	\$1,395,723	\$65,075,211

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Deferred Compensation						
Other Funds	5,044,194	0	5,044,194	5,044,194	0	5,044,194
TOTAL FUNDS	\$5,044,194	\$0	\$5,044,194	\$5,044,194	\$0	\$5,044,194
Georgia Military Pension Fund						
State General Funds	2,697,265	0	2,697,265	2,697,265	143,723	2,840,988
TOTAL FUNDS	\$2,697,265	\$0	\$2,697,265	\$2,697,265	\$143,723	\$2,840,988
Public School Employees Retirement System						
State General Funds	32,491,000	0	32,491,000	32,491,000	1,278,000	33,769,000
TOTAL FUNDS	\$32,491,000	\$0	\$32,491,000	\$32,491,000	\$1,278,000	\$33,769,000
System Administration (ERS)						
State General Funds	36,400	(26,000)	10,400	36,400	(26,000)	10,400
Other Funds	23,410,629	0	23,410,629	23,410,629	0	23,410,629
TOTAL FUNDS	\$23,447,029	(\$26,000)	\$23,421,029	\$23,447,029	(\$26,000)	\$23,421,029

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Deferred Compensation	\$4,860,555	\$4,526,308	\$5,044,194	\$5,044,194	\$5,044,194
Georgia Military Pension Fund	2,611,590	2,683,883	2,697,265	2,697,265	2,840,988
Public School Employees Retirement System	32,496,000	30,264,000	32,491,000	32,491,000	33,769,000
System Administration (ERS)	21,461,328	21,671,707	23,447,029	23,421,029	23,421,029
SUBTOTAL	\$61,429,473	\$59,145,898	\$63,679,488	\$63,653,488	\$65,075,211
Total Funds	\$61,429,473	\$59,145,898	\$63,679,488	\$63,653,488	\$65,075,211
Less:					
Other Funds	26,311,482	26,161,616	28,454,823	28,454,823	28,454,823
SUBTOTAL	\$26,311,482	\$26,161,616	\$28,454,823	\$28,454,823	\$28,454,823
State General Funds	35,117,990	32,984,283	35,224,665	35,198,665	36,620,388
TOTAL STATE FUNDS	\$35,117,990	\$32,984,283	\$35,224,665	\$35,198,665	\$36,620,388

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 2022 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$210,716 |
| Total Change | | \$210,716 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$255,913 |
| Total Change | | \$255,913 |

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$2,354,050 |
| 2. | Provide funds for the replacement of firefighting equipment that has exceeded its expected useful life and to improve Ranger safety. | 3,024,156 |
| Total Change | | \$5,378,206 |

Tree Seedling Nursery

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

Recommended Change:

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

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 to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$292,350 |
|----|---|-----------|

State Forestry Commission Program Budgets

2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	40,035
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	136,583
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,283)
5.	Reflect an adjustment in TeamWorks billings.	170
6.	Complete staffing efficiency evaluation recommended in Forest Protection Audit to determine opportunities for efficiency and areas for savings.	Yes
Total Change		\$463,855

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$355,057
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	56,229
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	149,993
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,801)
5.	Reflect an adjustment in TeamWorks billings.	187
6.	Provide funds for technical training for employee development and retention.	24,250
Total Change		\$579,915

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,266,035
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	278,781
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,076,605
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(41,636)
5.	Reflect an adjustment in TeamWorks billings.	1,340
6.	Provide funds for operational expenses shifted to one-time federal grant for recovery from Hurricane Michael in FY 2021.	385,282
Total Change		\$4,966,407

State Forestry Commission
Program Budgets

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.

Total Change

\$0

\$0

State Forestry Commission Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$35,769,179	\$5,844,835	\$41,614,014	\$35,769,179	\$6,010,177	\$41,779,356
TOTAL STATE FUNDS	\$35,769,179	\$5,844,835	\$41,614,014	\$35,769,179	\$6,010,177	\$41,779,356
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
TOTAL FEDERAL FUNDS	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
TOTAL OTHER FUNDS	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
Total Funds	\$52,232,715	\$5,844,835	\$58,077,550	\$52,232,715	\$6,010,177	\$58,242,892

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Commission Administration (SFC)						
State General Funds	3,702,548	210,716	3,913,264	3,702,548	463,855	4,166,403
Federal Funds Not Specifically Identified	123,800	0	123,800	123,800	0	123,800
Other Funds	507,780	0	507,780	507,780	0	507,780
TOTAL FUNDS	\$4,334,128	\$210,716	\$4,544,844	\$4,334,128	\$463,855	\$4,797,983
Forest Management						
State General Funds	3,490,829	255,913	3,746,742	3,490,829	579,915	4,070,744
Federal Funds Not Specifically Identified	3,682,151	0	3,682,151	3,682,151	0	3,682,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
TOTAL FUNDS	\$8,312,712	\$255,913	\$8,568,625	\$8,312,712	\$579,915	\$8,892,627
Forest Protection						
State General Funds	28,575,802	5,378,206	33,954,008	28,575,802	4,966,407	33,542,209
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	0	3,046,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
TOTAL FUNDS	\$38,378,795	\$5,378,206	\$43,757,001	\$38,378,795	\$4,966,407	\$43,345,202
Tree Seedling Nursery						
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

State Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Commission Administration (SFC)	\$4,878,881	\$4,883,522	\$4,334,128	\$4,544,844	\$4,797,983
Forest Management	9,741,680	13,285,418	8,312,712	8,568,625	8,892,627
Forest Protection	40,310,925	42,215,386	38,378,795	43,757,001	43,345,202
Tree Seedling Nursery	1,458,260	1,282,656	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$56,389,746	\$61,666,982	\$52,232,715	\$58,077,550	\$58,242,892
Total Funds	\$56,389,746	\$61,666,982	\$52,232,715	\$58,077,550	\$58,242,892
Less:					
Federal Funds	6,045,353	11,964,992	6,986,349	6,986,349	6,986,349
Federal COVID Funds	23,585	393,489			
Other Funds	13,055,582	12,891,503	9,477,187	9,477,187	9,477,187
SUBTOTAL	\$19,124,520	\$25,249,984	\$16,463,536	\$16,463,536	\$16,463,536
State General Funds	37,265,226	36,416,998	35,769,179	41,614,014	41,779,356
TOTAL STATE FUNDS	\$37,265,226	\$36,416,998	\$35,769,179	\$41,614,014	\$41,779,356

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 2022 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

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

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$187,815
Total Change	<hr/> \$187,815

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$290,810
Total Change	<hr/> \$290,810

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$30,293
Total Change	<hr/> \$30,293

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$144,885
2. Provide one-time funds for retirement and leave payouts.	91,119
Total Change	<hr/> \$236,004

Office of the Governor Program Budgets

Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$78,761
Total Change		\$78,761

Office of the State Inspector General

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$66,644
Total Change		\$66,644

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$377,294
2.	Utilize existing funds (\$131,335) and increase funds for projected increase in operating expense.	7,683
Total Change		\$384,977

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$143,924
Total Change		\$143,924

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
Total Change		\$0

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$254,272
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	45,352
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	199,197
Total Change		\$498,821

Office of the Governor

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$403,474
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	69,506
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	248,461
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	235
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	57,769
6. Reflect an adjustment in TeamWorks billings.	46,058
Total Change	\$825,503

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,029
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	5,078
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	27,979
Total Change	\$75,086

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$198,403
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	28,670
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	109,148
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,652
Total Change	\$342,873

Office of the Governor Program Budgets

Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$126,086
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	7,280
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	32,014
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	63,179
5.	Increase funds for two investigators and one intake officer in the Fair Housing Division.	185,995
Total Change		\$414,554

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$92,463
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	10,833
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	52,681
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,876)
5.	Eliminate one-time funds for vehicle purchase.	(27,788)
6.	Eliminate one-time funds for IT purchase.	(11,500)
Total Change		\$114,813

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$523,462
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	84,243
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	253,614
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	322
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,212
6.	Provide funds for two positions for Troops to Teachers.	182,617
Total Change		\$1,047,470

Office of the Governor

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$199,681
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	53,385
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	177,828
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	830
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,872
Total Change	<hr/> \$455,596

Office of the Governor
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$49,891,194	\$1,419,228	\$51,310,422	\$49,891,194	\$3,774,716	\$53,665,910
TOTAL STATE FUNDS	\$49,891,194	\$1,419,228	\$51,310,422	\$49,891,194	\$3,774,716	\$53,665,910
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
TOTAL FEDERAL FUNDS	\$30,552,612	\$0	\$30,552,612	\$30,552,612	\$0	\$30,552,612
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
Total Funds	\$81,251,662	\$1,419,228	\$82,670,890	\$81,251,662	\$3,774,716	\$85,026,378

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Governor's Emergency Fund						
State General Funds	11,062,041	0	11,062,041	11,062,041	0	11,062,041
TOTAL FUNDS	\$11,062,041	\$0	\$11,062,041	\$11,062,041	\$0	\$11,062,041
Governor's Office						
State General Funds	6,130,645	187,815	6,318,460	6,130,645	498,821	6,629,466
TOTAL FUNDS	\$6,130,645	\$187,815	\$6,318,460	\$6,130,645	\$498,821	\$6,629,466
Governor's Office of Planning and Budget						
State General Funds	10,690,538	290,810	10,981,348	10,690,538	825,503	11,516,041
TOTAL FUNDS	\$10,690,538	\$290,810	\$10,981,348	\$10,690,538	\$825,503	\$11,516,041
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	943,892	30,293	974,185	943,892	75,086	1,018,978
TOTAL FUNDS	\$943,892	\$30,293	\$974,185	\$943,892	\$75,086	\$1,018,978
Georgia Emergency Management and Homeland Security Agency						
State General Funds	2,706,861	236,004	2,942,865	2,706,861	342,873	3,049,734
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
TOTAL FUNDS	\$33,217,899	\$236,004	\$33,453,903	\$33,217,899	\$342,873	\$33,560,772
Georgia Commission on Equal Opportunity						
State General Funds	870,847	78,761	949,608	870,847	414,554	1,285,401
Federal Funds Not Specifically Identified	31,000	0	31,000	31,000	0	31,000
TOTAL FUNDS	\$901,847	\$78,761	\$980,608	\$901,847	\$414,554	\$1,316,401
Georgia Professional Standards Commission						
State General Funds	7,065,968	384,977	7,450,945	7,065,968	1,047,470	8,113,438
Child Care and Development Block Grant	753,430	0	753,430	753,430	0	753,430
Federal Funds Not Specifically Identified	65,000	0	65,000	65,000	0	65,000
TOTAL FUNDS	\$7,884,398	\$384,977	\$8,269,375	\$7,884,398	\$1,047,470	\$8,931,868

Office of the Governor
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Office of the State Inspector General						
State General Funds	1,390,477	66,644	1,457,121	1,390,477	114,813	1,505,290
TOTAL FUNDS	\$1,390,477	\$66,644	\$1,457,121	\$1,390,477	\$114,813	\$1,505,290
Governor's Office of Student Achievement						
State General Funds	9,029,925	143,924	9,173,849	9,029,925	455,596	9,485,521
TOTAL FUNDS	\$9,029,925	\$143,924	\$9,173,849	\$9,029,925	\$455,596	\$9,485,521

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Governor's Emergency Fund			\$11,062,041	\$11,062,041	\$11,062,041
Governor's Office	5,995,465	14,628,947	6,130,645	6,318,460	6,629,466
Governor's Office of Planning and Budget	1,133,357,604	1,669,519,449	10,690,538	10,981,348	11,516,041
SUBTOTAL	\$1,139,353,069	\$1,684,148,396	\$27,883,224	\$28,361,849	\$29,207,548
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,207,280	\$1,205,717	\$943,892	\$974,185	\$1,018,978
Georgia Emergency Management and Homeland Security Agency	324,693,338	331,012,643	33,217,899	33,453,903	33,560,772
Georgia Commission on Equal Opportunity	866,856	947,223	901,847	980,608	1,316,401
Georgia Professional Standards Commission	7,768,043	7,868,381	7,884,398	8,269,375	8,931,868
Office of the State Inspector General	1,165,433	1,358,690	1,390,477	1,457,121	1,505,290
Governor's Office of Student Achievement	13,981,632	10,991,872	9,029,925	9,173,849	9,485,521
SUBTOTAL (ATTACHED AGENCIES)	\$349,682,582	\$353,384,526	\$53,368,438	\$54,309,041	\$55,818,830
Total Funds	\$1,489,035,651	\$2,037,532,922	\$81,251,662	\$82,670,890	\$85,026,378
Less:					
Federal Funds	138,245,563	73,711,332	30,552,612	30,552,612	30,552,612
Federal COVID Funds	1,239,501,944	1,855,371,524			
Other Funds	49,010,544	15,281,126	807,856	807,856	807,856
Prior Year State Funds	20,934,233	46,689,859			
SUBTOTAL	\$1,447,692,284	\$1,991,053,841	\$31,360,468	\$31,360,468	\$31,360,468
State General Funds	41,359,382	37,821,522	49,891,194	51,310,422	53,665,910
Governor's Emergency Funds	(16,015)	8,657,559			
TOTAL STATE FUNDS	\$41,343,367	\$46,479,081	\$49,891,194	\$51,310,422	\$53,665,910

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 2022 Budget Changes

Adoptions Services

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$316,671 |
| Total Change | \$316,671 |

After School Care

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

Recommended Change:

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

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$48,781 |
| Total Change | \$48,781 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$2,588,399 |
| Total Change | \$2,588,399 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$9,791,120 |
| Total Change | \$9,791,120 |

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

Department of Human Services

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$2,857,371 |
| 2. | Increase funds for the Integrated Eligibility System costs for the implementation of the Patients First Act (2019 Session). | 4,016,595 |
| Total Change | | \$6,873,966 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$1,632,255 |
| Total Change | | \$1,632,255 |

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$68,577 |
| 2. | Increase funds for the American Rescue Plan state match requirement for meals, supportive services, family caregiver support, and preventive health services to the Area Agencies on Aging. (Total Funds: \$40,712,367) | 2,718,854 |
| Total Change | | \$2,787,431 |

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$7,623,840 |
| Total Change | | \$7,623,840 |

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

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
Total Change		\$0

Residential Child Care Licensing

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$175,698
Total Change		\$175,698

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$18,176
Total Change		\$18,176

Family Connection

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

Recommended Change:

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

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
Total Change		\$0

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$36,133
Total Change		\$36,133

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$365,257
Total Change		\$365,257

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,549,142
2.	Increase funds for upgrades to the case management system.	100,000
Total Change		\$1,649,142

Department of Human Services

Program Budgets

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$439,354
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	29,783
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	250,562
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	587
5.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	646,200
Total Change		\$1,366,486

After School Care

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

Recommended Change:

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

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$67,679
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	10,490
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	29,799
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	95
5.	Dedicate \$1,100,533 in state general funds as State Children's Trust Funds to reflect FY 2021 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	Yes
Total Change		\$108,063

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,591,173
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	161,458
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	556,057
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	66

Department of Human Services Program Budgets

5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,012
Total Change		\$4,311,766

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$13,584,309
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	271,462
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	4,688,795
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	38,100
5.	Reflect an adjustment in TeamWorks billings.	5,433
6.	Provide funds for a community action team pilot program to address children who are in, or are at risk of entering, foster care.	1,500,000
7.	Provide funds for an autism recognition pilot program in Region 12.	451,978
8.	Provide funds for autism respite care.	1,000,000
Total Change		\$21,540,077

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

Departmental Administration (DHS)

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,964,348
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	516,708
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,907,454
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	807
5.	Reflect an adjustment in TeamWorks billings.	(1,171,894)
6.	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.	7,059
Total Change		\$5,224,482

Department of Human Services Program Budgets

Elder Abuse Investigations and Prevention

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,264,609
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	186,163
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	737,383
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	88
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,664
Total Change		\$3,190,907

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$95,145
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	7,569
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	39,189
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	234
Total Change		\$142,137

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$10,577,401
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	121,896
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	3,642,112

Department of Human Services Program Budgets

4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	90
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	30,346
6.	Reflect an adjustment in TeamWorks billings.	(450,981)
Total Change		\$13,920,864

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 66.85% to 66.02%.	\$378,259
2.	Provide funds for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers. (Total Funds: \$31,487,817)	27,810,584
3.	Utilize \$6,700,000 in existing funds to improve the continuum of care including preventative and therapeutic services, in addition to addressing youth with complex needs.	Yes
Total Change		\$28,188,843

Refugee Assistance

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

Recommended Change:

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

Residential Child Care Licensing

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$243,765
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	27,709
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	93,988
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	251
Total Change		\$365,713

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Department of Human Services Program Budgets

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$25,217
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,163
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	12,230
Total Change		\$38,610

Family Connection

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

Recommended Change:

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

Safe Harbor for Sexually Exploited Children Fund Commission

Purpose: The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Recommended Change:

1.	Decrease funds to reflect collections.	(\$240,419)
Total Change		(\$240,419)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$50,132
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,949
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	8,376
4.	Reflect an adjustment in TeamWorks billings.	1,437
Total Change		\$61,894

Department of Human Services Program Budgets

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$506,762
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	30,922
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	256,047
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	129
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(84)
6.	Reflect an adjustment in TeamWorks billings.	10,582
Total Change		\$804,358

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,149,296
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	62,556
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	418,366
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	89
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,176
6.	Reflect an adjustment in TeamWorks billings.	210,815
7.	Provide funds for capital maintenance and repairs.	4,310,000
Total Change		\$7,152,298

Department of Human Services
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$816,308,555	\$33,906,869	\$850,215,424	\$816,308,555	\$85,315,965	\$901,624,520
Safe Harbor for Sexually Exploited Children Fund	351,005	0	351,005	351,005	(240,419)	110,586
State Children's Trust Funds	0	0	0	0	1,100,533	1,100,533
TOTAL STATE FUNDS	\$816,659,560	\$33,906,869	\$850,566,429	\$816,659,560	\$86,176,079	\$902,835,639
Community Service Block Grant	\$16,319,925	\$0	\$16,319,925	\$16,319,925	\$0	\$16,319,925
Foster Care Title IV-E	88,842,498	0	88,842,498	88,842,498	3,298,974	92,141,472
Low-Income Home Energy Assistance	56,325,377	0	56,325,377	56,325,377	0	56,325,377
Medical Assistance Program	85,678,728	0	85,678,728	85,678,728	0	85,678,728
Social Services Block Grant	12,032,326	0	12,032,326	12,032,326	0	12,032,326
Temporary Assistance for Needy Families Block Grant	299,370,236	0	299,370,236	299,370,236	0	299,370,236
TANF Transfers to Social Services Block Grant	1,423,968	0	1,423,968	1,423,968	0	1,423,968
Federal Funds Not Specifically Identified	495,113,894	369,484	495,483,378	495,113,894	(646,200)	494,467,694
TOTAL FEDERAL FUNDS	\$1,055,106,952	\$369,484	\$1,055,476,436	\$1,055,106,952	\$2,652,774	\$1,057,759,726
Other Funds	\$28,641,901	\$0	\$28,641,901	\$28,641,901	\$0	\$28,641,901
TOTAL OTHER FUNDS	\$28,641,901	\$0	\$28,641,901	\$28,641,901	\$0	\$28,641,901
Total Funds	\$1,900,408,413	\$34,276,353	\$1,934,684,766	\$1,900,408,413	\$88,828,853	\$1,989,237,266

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Adoptions Services						
State General Funds	41,783,695	316,671	42,100,366	41,783,695	1,366,486	43,150,181
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	66,163,682	0	66,163,682	66,163,682	(646,200)	65,517,482
TOTAL FUNDS	\$117,068,778	\$316,671	\$117,385,449	\$117,068,778	\$720,286	\$117,789,064
After School Care						
State General Funds	4,727,964	0	4,727,964	4,727,964	0	4,727,964
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$20,227,964	\$0	\$20,227,964	\$20,227,964	\$0	\$20,227,964
Child Abuse and Neglect Prevention						
State General Funds	2,270,583	48,781	2,319,364	2,270,583	(992,470)	1,278,113
State Children's Trust Funds	0	0	0	0	1,100,533	1,100,533
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	4,100,854	0	4,100,854	4,100,854	0	4,100,854
TOTAL FUNDS	\$9,337,527	\$48,781	\$9,386,308	\$9,337,527	\$108,063	\$9,445,590
Child Support Services						
State General Funds	26,258,537	2,588,399	28,846,936	26,258,537	4,311,766	30,570,303
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 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
TOTAL FUNDS	\$119,329,582	\$2,588,399	\$121,917,981	\$119,329,582	\$4,311,766	\$123,641,348
Child Welfare Services						
State General Funds	195,288,974	9,791,120	205,080,094	195,288,974	21,540,077	216,829,051
Foster Care Title IV-E Medical Assistance Program	42,271,459	0	42,271,459	42,271,459	0	42,271,459
Social Services Block Grant	216,709	0	216,709	216,709	0	216,709
Temporary Assistance for Needy Families Block Grant	2,802,444	0	2,802,444	2,802,444	0	2,802,444
TANF Transfers to Social Services Block Grant	127,287,873	0	127,287,873	127,287,873	0	127,287,873
Federal Funds Not Specifically Identified	1,423,968	0	1,423,968	1,423,968	0	1,423,968
Other Funds	29,463,447	0	29,463,447	29,463,447	0	29,463,447
	132,407	0	132,407	132,407	0	132,407
TOTAL FUNDS	\$398,887,281	\$9,791,120	\$408,678,401	\$398,887,281	\$21,540,077	\$420,427,358
Community Services						
Community Service Block Grant	16,110,137	0	16,110,137	16,110,137	0	16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137	\$16,110,137	\$0	\$16,110,137
Departmental Administration (DHS)						
State General Funds	60,625,706	6,873,966	67,499,672	60,625,706	5,224,482	65,850,188
Community Service Block Grant	165,444	0	165,444	165,444	0	165,444
Foster Care Title IV-E Low-Income Home Energy Assistance	6,549,809	0	6,549,809	6,549,809	0	6,549,809
Medical Assistance Program	570,033	0	570,033	570,033	0	570,033
Temporary Assistance for Needy Families Block Grant	6,565,808	0	6,565,808	6,565,808	0	6,565,808
Federal Funds Not Specifically Identified	3,853,040	0	3,853,040	3,853,040	0	3,853,040
Other Funds	31,622,420	0	31,622,420	31,622,420	0	31,622,420
	13,580,052	0	13,580,052	13,580,052	0	13,580,052
TOTAL FUNDS	\$123,532,312	\$6,873,966	\$130,406,278	\$123,532,312	\$5,224,482	\$128,756,794
Elder Abuse Investigations and Prevention						
State General Funds	23,630,983	1,632,255	25,263,238	23,630,983	3,190,907	26,821,890
Social Services Block Grant	2,279,539	0	2,279,539	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387	1,589,387	0	1,589,387
TOTAL FUNDS	\$27,499,909	\$1,632,255	\$29,132,164	\$27,499,909	\$3,190,907	\$30,690,816
Elder Community Living Services						
State General Funds	33,089,791	2,787,431	35,877,222	33,089,791	142,137	33,231,928
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
TOTAL FUNDS	\$70,407,799	\$2,787,431	\$73,195,230	\$70,407,799	\$142,137	\$70,549,936
Energy Assistance						
Low-Income Home Energy Assistance	55,320,027	0	55,320,027	55,320,027	0	55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services						
State General Funds	117,030,156	7,623,840	124,653,996	117,030,156	13,920,864	130,951,020

Department of Human Services
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 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	0	77,659,246
Temporary Assistance for Needy Families Block Grant	28,807,868	0	28,807,868	28,807,868	0	28,807,868
Federal Funds Not Specifically Identified	87,511,645	0	87,511,645	87,511,645	0	87,511,645
Other Funds	641,750	0	641,750	641,750	0	641,750
TOTAL FUNDS	\$320,023,737	\$7,623,840	\$327,647,577	\$320,023,737	\$13,920,864	\$333,944,601
Out-of-Home Care						
State General Funds	281,138,788	0	281,138,788	281,138,788	28,188,843	309,327,631
Foster Care Title IV-E Temporary Assistance for Needy Families Block Grant	31,558,969	0	31,558,969	31,558,969	3,298,974	34,857,943
Federal Funds Not Specifically Identified	61,186,131	0	61,186,131	61,186,131	0	61,186,131
	168,718	0	168,718	168,718	0	168,718
TOTAL FUNDS	\$374,052,606	\$0	\$374,052,606	\$374,052,606	\$31,487,817	\$405,540,423
Refugee Assistance						
Federal Funds Not Specifically Identified	5,035,754	0	5,035,754	5,035,754	0	5,035,754
TOTAL FUNDS	\$5,035,754	\$0	\$5,035,754	\$5,035,754	\$0	\$5,035,754
Residential Child Care Licensing						
State General Funds	1,890,949	175,698	2,066,647	1,890,949	365,713	2,256,662
Foster Care Title IV-E	568,850	0	568,850	568,850	0	568,850
TOTAL FUNDS	\$2,459,799	\$175,698	\$2,635,497	\$2,459,799	\$365,713	\$2,825,512
Support for Needy Families - Basic Assistance						
State General Funds	70,000	0	70,000	70,000	0	70,000
Temporary Assistance for Needy Families Block Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
TOTAL FUNDS	\$36,523,008	\$0	\$36,523,008	\$36,523,008	\$0	\$36,523,008
Support for Needy Families - Work Assistance						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	14,194,825	0	14,194,825	14,194,825	0	14,194,825
Federal Funds Not Specifically Identified	4,540,505	0	4,540,505	4,540,505	0	4,540,505
TOTAL FUNDS	\$18,835,330	\$0	\$18,835,330	\$18,835,330	\$0	\$18,835,330
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	311,042	18,176	329,218	311,042	38,610	349,652
TOTAL FUNDS	\$311,042	\$18,176	\$329,218	\$311,042	\$38,610	\$349,652
Family Connection						
State General Funds	8,948,139	0	8,948,139	8,948,139	0	8,948,139
Medical Assistance Program	1,236,965	0	1,236,965	1,236,965	0	1,236,965
TOTAL FUNDS	\$10,185,104	\$0	\$10,185,104	\$10,185,104	\$0	\$10,185,104

Department of Human Services
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	252,131	36,133	288,264	252,131	61,894	314,025
Federal Funds Not Specifically Identified	<u>2,443,269</u>	<u>0</u>	<u>2,443,269</u>	<u>2,443,269</u>	<u>0</u>	<u>2,443,269</u>
TOTAL FUNDS	\$2,695,400	\$36,133	\$2,731,533	\$2,695,400	\$61,894	\$2,757,294
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	1,335,952	365,257	1,701,209	1,335,952	804,358	2,140,310
Federal Funds Not Specifically Identified	7,846,048	0	7,846,048	7,846,048	0	7,846,048
Other Funds	<u>304,597</u>	<u>0</u>	<u>304,597</u>	<u>304,597</u>	<u>0</u>	<u>304,597</u>
TOTAL FUNDS	\$9,486,597	\$365,257	\$9,851,854	\$9,486,597	\$804,358	\$10,290,955
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	<u>70,300,638</u>	<u>0</u>	<u>70,300,638</u>	<u>70,300,638</u>	<u>0</u>	<u>70,300,638</u>
TOTAL FUNDS	\$70,300,638	\$0	\$70,300,638	\$70,300,638	\$0	\$70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
Other Funds	<u>5,114,691</u>	<u>0</u>	<u>5,114,691</u>	<u>5,114,691</u>	<u>0</u>	<u>5,114,691</u>
TOTAL FUNDS	\$5,114,691	\$0	\$5,114,691	\$5,114,691	\$0	\$5,114,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	17,555,165	1,649,142	19,204,307	17,555,165	7,152,298	24,707,463
Federal Funds Not Specifically Identified	64,684,577	369,484	65,054,061	64,684,577	0	64,684,577
Other Funds	<u>5,072,644</u>	<u>0</u>	<u>5,072,644</u>	<u>5,072,644</u>	<u>0</u>	<u>5,072,644</u>
TOTAL FUNDS	\$87,312,386	\$2,018,626	\$89,331,012	\$87,312,386	\$7,152,298	\$94,464,684
Safe Harbor for Sexually Exploited Children Fund Commission						
Safe Harbor for Sexually Exploited Children Fund	<u>351,005</u>	<u>0</u>	<u>351,005</u>	<u>351,005</u>	<u>(240,419)</u>	<u>110,586</u>
TOTAL FUNDS	\$351,005	\$0	\$351,005	\$351,005	(\$240,419)	\$110,586

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Adoptions Services	\$108,366,978	\$111,947,738	\$117,068,778	\$117,385,449	\$117,789,064
After School Care	14,846,180	15,752,759	20,227,964	20,227,964	20,227,964
Child Abuse and Neglect Prevention	8,552,541	8,831,307	9,337,527	9,386,308	9,445,590
Child Support Services	119,396,300	124,475,552	119,329,582	121,917,981	123,641,348
Child Welfare Services	395,234,333	376,290,538	398,887,281	408,678,401	420,427,358
Community Services	26,141,905	41,057,585	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	119,226,390	120,137,934	123,532,312	130,406,278	128,756,794
Elder Abuse Investigations and Prevention	25,706,694	26,533,608	27,499,909	29,132,164	30,690,816
Elder Community Living Services	99,925,482	73,645,468	70,407,799	73,195,230	70,549,936
Elder Support Services	18,243,481	17,382,853			
Energy Assistance	141,968,381	83,185,658	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	320,171,318	319,967,547	320,023,737	327,647,577	333,944,601
Out-of-Home Care	393,216,381	367,575,384	374,052,606	374,052,606	405,540,423
Refugee Assistance	5,043,433	5,411,059	5,035,754	5,035,754	5,035,754
Residential Child Care Licensing	2,339,907	2,377,392	2,459,799	2,635,497	2,825,512
Support for Needy Families - Basic Assistance	27,398,342	25,438,159	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	15,536,072	17,648,241	18,835,330	18,835,330	18,835,330
SUBTOTAL	\$1,841,314,118	\$1,737,658,782	\$1,714,651,550	\$1,746,489,711	\$1,795,663,662
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$270,643	\$312,573	\$311,042	\$329,218	\$349,652
Family Connection	10,598,575	10,317,101	10,185,104	10,185,104	10,185,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,728,166	2,402,587	2,695,400	2,731,533	2,757,294
Georgia Vocational Rehabilitation Agency: Departmental Administration	9,413,190	8,228,217	9,486,597	9,851,854	10,290,955
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	59,126,207	58,757,054	70,300,638	70,300,638	70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	5,450,267	5,080,903	5,114,691	5,114,691	5,114,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	92,610,232	69,818,769	87,312,386	89,331,012	94,464,684
Safe Harbor for Sexually Exploited Children Fund Commission			351,005	351,005	110,586
SUBTOTAL (ATTACHED AGENCIES)	\$180,197,280	\$154,917,204	\$185,756,863	\$188,195,055	\$193,573,604
Total Funds	\$2,021,511,398	\$1,892,575,986	\$1,900,408,413	\$1,934,684,766	\$1,989,237,266
Less:					
Federal Funds	1,103,368,036	1,045,044,708	1,055,106,952	1,055,476,436	1,057,759,726
Federal COVID Funds	80,560,985	35,877,484			
Other Funds	37,146,792	36,284,721	28,641,901	28,641,901	28,641,901
SUBTOTAL	\$1,221,075,813	\$1,117,206,913	\$1,083,748,853	\$1,084,118,337	\$1,086,401,627
State General Funds	800,435,583	775,369,073	816,308,555	850,215,424	901,624,520
Safe Harbor for Sexually Exploited Children Trust Fund			351,005	351,005	110,586
State Children's Trust Funds					1,100,533
TOTAL STATE FUNDS	\$800,435,583	\$775,369,073	\$816,659,560	\$850,566,429	\$902,835,639

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 2022 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$129,117
Total Change		\$129,117

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$66,644
Total Change		\$66,644

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$529,207
Total Change		\$529,207

Special Fraud

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$135,482
Total Change		\$135,482

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$348,908
Total Change		\$348,908

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.	Provide funds to implement the state reinsurance program per the Patients First Act (2019 Session).	\$49,420
2.	Provide funds to create the state healthcare exchange per the Patients First Act (2019 Session).	8,000,000
3.	Reflect a new program and purpose statement.	Yes
Total Change		\$8,049,420

Commissioner of Insurance

Program Budgets

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$179,138
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	27,844
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	93,707
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,346)
5.	Reflect an adjustment in TeamWorks billings.	6,861
Total Change		\$306,204

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$92,463
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	7,728
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	27,001
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	55
5.	Reflect an adjustment in TeamWorks billings.	1,647
Total Change		\$128,894

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$804,826
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	65,066
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	247,651
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(78)
5.	Reflect an adjustment in TeamWorks billings.	3,772
6.	Transfer \$800,000 from the Insurance Regulation program.	800,000
Total Change		\$1,921,237

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$187,970
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	15,415
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	73,976
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	98
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(111)
6.	Reflect an adjustment in TeamWorks billings.	4,393
7.	Increase funds for personnel for five positions and operations.	825,559
Total Change		\$1,107,300

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$484,079
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	45,134
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	226,437
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	453
5.	Reflect an adjustment in TeamWorks billings.	13,453
6.	Transfer \$800,000 to the Fire Safety program.	(800,000)
Total Change		(\$30,444)

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.

1.	Provide funds to implement the state reinsurance program per the Patients First Act (2019 Session).	\$124,337,680
2.	Provide funds to create the state healthcare exchange per the Patients First Act (2019 Session).	15,518,086
3.	Reflect a new program and purpose statement.	Yes
Total Change		\$139,855,766

Commissioner of Insurance
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$20,963,845	\$9,258,778	\$30,222,623	\$20,963,845	\$143,288,957	\$164,252,802
TOTAL STATE FUNDS	\$20,963,845	\$9,258,778	\$30,222,623	\$20,963,845	\$143,288,957	\$164,252,802
Federal Funds Not Specifically Identified	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
TOTAL FEDERAL FUNDS	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
Other Funds	\$7,274,627	\$0	\$7,274,627	\$7,274,627	\$0	\$7,274,627
TOTAL OTHER FUNDS	\$7,274,627	\$0	\$7,274,627	\$7,274,627	\$0	\$7,274,627
Total Funds	\$29,091,966	\$9,258,778	\$38,350,744	\$29,091,966	\$143,288,957	\$172,380,923

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (COI)						
State General Funds	2,026,697	129,117	2,155,814	2,026,697	306,204	2,332,901
Other Funds	249,600	0	249,600	249,600	0	249,600
TOTAL FUNDS	\$2,276,297	\$129,117	\$2,405,414	\$2,276,297	\$306,204	\$2,582,501
Enforcement						
State General Funds	531,607	66,644	598,251	531,607	128,894	660,501
TOTAL FUNDS	\$531,607	\$66,644	\$598,251	\$531,607	\$128,894	\$660,501
Fire Safety						
State General Funds	7,179,858	529,207	7,709,065	7,179,858	1,921,237	9,101,095
Federal Funds Not Specifically Identified	853,494	0	853,494	853,494	0	853,494
Other Funds	2,598,725	0	2,598,725	2,598,725	0	2,598,725
TOTAL FUNDS	\$10,632,077	\$529,207	\$11,161,284	\$10,632,077	\$1,921,237	\$12,553,314
Special Fraud						
State General Funds	5,814,860	135,482	5,950,342	5,814,860	1,107,300	6,922,160
Other Funds	451,294	0	451,294	451,294	0	451,294
TOTAL FUNDS	\$6,266,154	\$135,482	\$6,401,636	\$6,266,154	\$1,107,300	\$7,373,454
Insurance Regulation						
State General Funds	5,410,823	348,908	5,759,731	5,410,823	(30,444)	5,380,379
Other Funds	3,975,008	0	3,975,008	3,975,008	0	3,975,008
TOTAL FUNDS	\$9,385,831	\$348,908	\$9,734,739	\$9,385,831	(\$30,444)	\$9,355,387
Reinsurance						
State General Funds	0	8,049,420	8,049,420	0	139,855,766	139,855,766
TOTAL FUNDS	\$0	\$8,049,420	\$8,049,420	\$0	\$139,855,766	\$139,855,766

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (COI)	\$2,482,915	\$2,388,487	\$2,276,297	\$2,405,414	\$2,582,501
Enforcement	725,439	710,973	531,607	598,251	660,501
Fire Safety	8,946,089	9,643,783	10,632,077	11,161,284	12,553,314
Industrial Loan-INACTIVE	636,177				
Special Fraud		3,712,027	6,266,154	6,401,636	7,373,454
Insurance Regulation	10,478,230	8,644,274	9,385,831	9,734,739	9,355,387
Reinsurance				8,049,420	139,855,766
SUBTOTAL	\$23,268,850	\$25,099,544	\$29,091,966	\$38,350,744	\$172,380,923
Total Funds	\$23,268,850	\$25,099,544	\$29,091,966	\$38,350,744	\$172,380,923
Less:					
Federal Funds	994,822	825,739	853,494	853,494	853,494
Federal COVID Funds	43,381				
Other Funds	838,502	6,440,303	7,274,627	7,274,627	7,274,627
Prior Year State Funds	36,483				
SUBTOTAL	\$1,913,188	\$7,266,042	\$8,128,121	\$8,128,121	\$8,128,121
State General Funds	21,355,663	17,833,502	20,963,845	30,222,623	164,252,802
TOTAL STATE FUNDS	\$21,355,663	\$17,833,502	\$20,963,845	\$30,222,623	\$164,252,802

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 2022 Budget Changes

Bureau Administration

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$227,304
Total Change		\$227,304

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$124,051
Total Change		\$124,051

Forensic Scientific Services

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,763,746
2.	Provide funds to replace and improve laboratory equipment.	1,535,000
Total Change		\$3,298,746

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$2,232,753
2.	Provide funds for the replacement of 107 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.	5,300,000
3.	Provide funds for two temporary positions, two full time positions, and associated costs to investigate elections complaints.	469,102
Total Change		\$8,001,855

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$80,614
2.	Provide funds for the Georgia Crime Victims Emergency Fund.	4,623,910
Total Change		\$4,704,524

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.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$18,415
Total Change		\$18,415

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

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 provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$311,267
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	56,465
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	214,489
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,912)
5.	Reflect an adjustment in TeamWorks billings.	7,832
Total Change		\$587,141

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$169,874
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	92,308
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	89,320
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,213)
5.	Reflect an adjustment in TeamWorks billings.	3,261
Total Change		\$353,550

Georgia Bureau of Investigation

Program Budgets

Forensic Scientific Services

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

Recommended Change:

1. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,415,250
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	308,899
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,550,199
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(21,049)
5. Reflect an adjustment in TeamWorks billings.	56,604
6. Increase funds for 10 positions in the Medical Examiner's Office to address increased workload.	2,071,669
7. Provide funds for 22 crime lab positions in the chemistry, forensic biology, and toxicology sections.	2,501,828
Total Change	\$8,883,400

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,057,499
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	524,378
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	2,074,983
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	99
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(28,174)
6. Reflect an adjustment in TeamWorks billings.	75,765
7. Provide funds for two temporary positions, two full time positions, and associated costs to investigate elections complaints.	504,116
Total Change	\$6,208,666

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$110,392
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	13,928
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	12,699
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,101
5. Provide funds for five victims assistance positions due to declining federal funds.	383,091

Georgia Bureau of Investigation Program Budgets

6.	Transfer funds from the Department of Juvenile Justice for one juvenile detention alternatives coordinator position.	98,283
	Total Change	\$619,494

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$25,217
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,129
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	4,072
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	353
5.	Provide funds for one adult felony drug accountability court and one adult mental health accountability court for the Columbia Judicial Circuit.	400,689
	Total Change	\$431,460

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 six partially-funded sexual assault centers to equalize their funding with the other 22 sexual assault centers.	\$53,598
	Total Change	\$53,598

Georgia Bureau of Investigation Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$163,996,549	\$16,374,895	\$180,371,444	\$163,996,549	\$17,137,309	\$181,133,858
TOTAL STATE FUNDS	\$163,996,549	\$16,374,895	\$180,371,444	\$163,996,549	\$17,137,309	\$181,133,858
Temporary Assistance for Needy Families Block Grant	\$950,257	\$0	\$950,257	\$950,257	\$0	\$950,257
Federal Funds Not Specifically Identified	104,854,475	0	104,854,475	104,854,475	0	104,854,475
TOTAL FEDERAL FUNDS	\$105,804,732	\$0	\$105,804,732	\$105,804,732	\$0	\$105,804,732
Other Funds	\$33,930,554	\$0	\$33,930,554	\$33,930,554	\$0	\$33,930,554
TOTAL OTHER FUNDS	\$33,930,554	\$0	\$33,930,554	\$33,930,554	\$0	\$33,930,554
Total Funds	\$303,731,835	\$16,374,895	\$320,106,730	\$303,731,835	\$17,137,309	\$320,869,144

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Bureau Administration						
State General Funds	8,314,471	227,304	8,541,775	8,314,471	587,141	8,901,612
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	338,303	0	338,303	338,303	0	338,303
TOTAL FUNDS	\$8,665,374	\$227,304	\$8,892,678	\$8,665,374	\$587,141	\$9,252,515
Criminal Justice Information Services						
State General Funds	1,990,828	124,051	2,114,879	1,990,828	353,550	2,344,378
Other Funds	11,500,200	0	11,500,200	11,500,200	0	11,500,200
TOTAL FUNDS	\$13,491,028	\$124,051	\$13,615,079	\$13,491,028	\$353,550	\$13,844,578
Forensic Scientific Services						
State General Funds	41,676,556	3,298,746	44,975,302	41,676,556	8,883,400	50,559,956
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
TOTAL FUNDS	\$43,984,592	\$3,298,746	\$47,283,338	\$43,984,592	\$8,883,400	\$52,867,992
Regional Investigative Services						
State General Funds	50,083,475	8,001,855	58,085,330	50,083,475	6,208,666	56,292,141
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
TOTAL FUNDS	\$53,620,278	\$8,001,855	\$61,622,133	\$53,620,278	\$6,208,666	\$59,828,944
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	16,803,920	4,704,524	21,508,444	16,803,920	619,494	17,423,414
Temporary Assistance for Needy Families Block Grant	950,257	0	950,257	950,257	0	950,257
Federal Funds Not Specifically Identified	100,727,542	0	100,727,542	100,727,542	0	100,727,542
Other Funds	20,361,545	0	20,361,545	20,361,545	0	20,361,545
TOTAL FUNDS	\$138,843,264	\$4,704,524	\$143,547,788	\$138,843,264	\$619,494	\$139,467,258
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	30,518,949	18,415	30,537,364	30,518,949	431,460	30,950,409
TOTAL FUNDS	\$30,518,949	\$18,415	\$30,537,364	\$30,518,949	\$431,460	\$30,950,409
Criminal Justice Coordinating Council: Family Violence						
State General Funds	14,608,350	0	14,608,350	14,608,350	53,598	14,661,948
TOTAL FUNDS	\$14,608,350	\$0	\$14,608,350	\$14,608,350	\$53,598	\$14,661,948

Georgia Bureau of Investigation
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Bureau Administration	\$8,662,470	\$8,923,897	\$8,665,374	\$8,892,678	\$9,252,515
Criminal Justice Information Services	14,689,788	18,824,185	13,491,028	13,615,079	13,844,578
Forensic Scientific Services	49,223,892	45,997,381	43,984,592	47,283,338	52,867,992
Regional Investigative Services	59,378,841	62,785,269	53,620,278	61,622,133	59,828,944
SUBTOTAL	\$131,954,991	\$136,530,732	\$119,761,272	\$131,413,228	\$135,794,029
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$177,749,541	\$179,558,841	\$138,843,264	\$143,547,788	\$139,462,758
Criminal Justice Coordinating Council: Council of Accountability Court J	526,996	451,795	30,518,949	30,537,364	30,950,409
Criminal Justice Coordinating Council: Family Violence	13,233,737	12,985,660	14,608,350	14,608,350	14,661,948
SUBTOTAL (ATTACHED AGENCIES)	\$191,510,274	\$192,996,296	\$183,970,563	\$188,693,502	\$185,075,115
Total Funds	\$323,465,265	\$329,527,028	\$303,731,835	\$320,106,730	\$320,869,144
Less:					
Federal Funds	128,771,069	117,697,537	105,804,732	105,804,732	105,804,732
Federal COVID Funds	172,936	786,106			
Other Funds	40,616,367	45,647,834	33,930,554	33,930,554	33,930,554
Prior Year State Funds	290,000				
SUBTOTAL	\$169,850,372	\$164,131,477	\$139,735,286	\$139,735,286	\$139,735,286
State General Funds	153,614,893	165,381,976	163,996,549	180,371,444	181,133,858
Governor's Emergency Funds		13,574			
TOTAL STATE FUNDS	\$153,614,893	\$165,395,550	\$163,996,549	\$180,371,444	\$181,133,858

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 2022 Budget Changes

Community Service

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$4,083,977
2.	Transfer funds from Secure Detention to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	227,886
3.	Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings.	525,980
4.	Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E federal funds.	2,063,736
Total Change		\$6,901,579

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$994,405
2.	Transfer funds from Secure Detention to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.	261,214
Total Change		\$1,255,619

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$3,331,751
2.	Increase funds to provide a one-time salary supplement of \$2,000 to certified teachers and certified employees.	169,467
Total Change		\$3,501,218

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$5,818,733
2.	Transfer funds to Community Service to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	(227,886)

Department of Juvenile Justice Program Budgets

3.	Transfer funds to Departmental Administration to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.	(261,214)
4.	Increase funds to provide a one-time salary supplement of \$2,000 to certified teachers and certified employees.	269,892
Total Change		\$5,599,525

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$5,592,540
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	489,603
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,906,016
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	277
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(80,068)
6.	Reflect an adjustment in TeamWorks billings.	1,186
7.	Transfer funds from Secure Detention to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	911,544
8.	Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings.	701,307
9.	Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E surplus revenue.	3,375,088
10.	Transfer funds to the Criminal Justice Coordinating Council for one juvenile detention alternative coordinator position.	(98,283)
Total Change		\$12,799,210

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,361,723
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	190,464
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	696,273
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	85
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(29,249)
6.	Reflect an adjustment in TeamWorks billings.	433

Department of Juvenile Justice Program Budgets

7. Transfer funds from Secure Detention to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.	1,044,858
Total Change	\$3,264,587

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$4,604,592
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	418,488
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,965,888
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	7,083
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(85,455)
6. Reflect an adjustment in TeamWorks billings.	1,193
7. Increase funds for teacher training and experience.	43,381
8. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.	169,651
9. Provide funds for capital maintenance and repairs.	3,930,250
Total Change	\$11,055,071

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,030,752
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	446,019
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	2,910,738
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	10,766
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(119,152)
6. Reflect an adjustment in TeamWorks billings.	1,765
7. Transfer funds to Community Service to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	(911,544)
8. Transfer funds to Departmental Administration to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.	(1,044,858)
9. Increase funds for teacher training and experience.	38,960
10. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.	270,184
11. Provide funds for capital maintenance and repairs.	8,164,750
Total Change	\$17,798,380

Department of Juvenile Justice
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$313,473,088	\$17,257,941	\$330,731,029	\$313,473,088	\$44,917,248	\$358,390,336
TOTAL STATE FUNDS	\$313,473,088	\$17,257,941	\$330,731,029	\$313,473,088	\$44,917,248	\$358,390,336
Foster Care Title IV-E	\$5,311,353	\$0	\$5,311,353	\$5,311,353	\$0	\$5,311,353
Federal Funds Not Specifically Identified	5,449,609	0	5,449,609	5,449,609	0	5,449,609
TOTAL FEDERAL FUNDS	\$10,760,962	\$0	\$10,760,962	\$10,760,962	\$0	\$10,760,962
Other Funds	\$412,746	\$0	\$412,746	\$412,746	\$0	\$412,746
TOTAL OTHER FUNDS	\$412,746	\$0	\$412,746	\$412,746	\$0	\$412,746
Total Funds	\$324,646,796	\$17,257,941	\$341,904,737	\$324,646,796	\$44,917,248	\$369,564,044

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Community Service						
State General Funds	85,581,197	6,901,579	92,482,776	85,581,197	12,799,210	98,380,407
Foster Care Title IV-E	5,311,353	0	5,311,353	5,311,353	0	5,311,353
Federal Funds Not Specifically Identified	378,843	0	378,843	378,843	0	378,843
Other Funds	412,746	0	412,746	412,746	0	412,746
TOTAL FUNDS	\$91,684,139	\$6,901,579	\$98,585,718	\$91,684,139	\$12,799,210	\$104,483,349
Departmental Administration (DJJ)						
State General Funds	23,454,168	1,255,619	24,709,787	23,454,168	3,264,587	26,718,755
TOTAL FUNDS	\$23,454,168	\$1,255,619	\$24,709,787	\$23,454,168	\$3,264,587	\$26,718,755
Secure Commitment (YDCs)						
State General Funds	79,196,557	3,501,218	82,697,775	79,196,557	11,055,071	90,251,628
Federal Funds Not Specifically Identified	3,147,924	0	3,147,924	3,147,924	0	3,147,924
TOTAL FUNDS	\$82,344,481	\$3,501,218	\$85,845,699	\$82,344,481	\$11,055,071	\$93,399,552
Secure Detention (RYDCs)						
State General Funds	125,241,166	5,599,525	130,840,691	125,241,166	17,798,380	143,039,546
Federal Funds Not Specifically Identified	1,922,842	0	1,922,842	1,922,842	0	1,922,842
TOTAL FUNDS	\$127,164,008	\$5,599,525	\$132,763,533	\$127,164,008	\$17,798,380	\$144,962,388

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Community Service	\$101,847,583	\$91,038,069	\$91,684,139	\$98,585,718	\$104,483,349
Departmental Administration (DJJ)	24,837,466	22,458,162	23,454,168	24,709,787	26,718,755
Secure Commitment (YDCs)	91,464,824	83,381,865	82,344,481	85,845,699	93,399,552
Secure Detention (RYDCs)	128,218,449	122,385,888	127,164,008	132,763,533	144,962,388
SUBTOTAL	\$346,368,322	\$319,263,984	\$324,646,796	\$341,904,737	\$369,564,044
Total Funds	\$346,368,322	\$319,263,984	\$324,646,796	\$341,904,737	\$369,564,044
Less:					
Federal Funds	8,996,146	11,909,941	10,760,962	10,760,962	10,760,962
Federal COVID Funds	12,645,931	341,865			
Other Funds	8,336,809	11,436,746	412,746	412,746	412,746
SUBTOTAL	\$29,978,886	\$23,688,552	\$11,173,708	\$11,173,708	\$11,173,708
State General Funds	316,389,436	295,575,431	313,473,088	330,731,029	358,390,336
TOTAL STATE FUNDS	\$316,389,436	\$295,575,431	\$313,473,088	\$330,731,029	\$358,390,336

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 2022 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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$38,348 |
| Total Change | \$38,348 |

Departmental Administration (DOL) - Special Project

- | | |
|---|--------------------|
| 1. Eliminate funds for a Chief Labor Officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests due to empowering legislation being vetoed. | (\$198,916) |
| Total Change | (\$198,916) |

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$92,181 |
| Total Change | \$92,181 |

Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$179,598 |
| Total Change | \$179,598 |

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. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$53,205 |
| 2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance. | 1,463 |

Department of Labor Program Budgets

3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	26,136
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,635)
5. Reflect an adjustment in TeamWorks billings.	(3,731)
6. Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$10,058,497)	Yes
7. Reflect a change in the program purpose statement.	Yes
Total Change	\$75,438

Departmental Administration (DOL) - Special Project

1. Eliminate funds for a Chief Labor Officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests due to empowering legislation being vetoed.	(\$198,916)
Total Change	(\$198,916)

Labor Market Information

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

Recommended Change:

1. Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$1,279,937)	Yes
Total Change	\$0

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

1. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$127,893
2. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	32,605
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,606)
Total Change	\$158,892

Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

1. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$249,177
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	2,525
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	82,605

Department of Labor Program Budgets

4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,068)
5.	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$51,881,430)	(7,214,962)
	Total Change	<hr/> (\$6,884,723)

Department of Labor
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$12,949,975	\$111,211	\$13,061,186	\$12,949,975	(\$6,849,309)	\$6,100,666
TOTAL STATE FUNDS	\$12,949,975	\$111,211	\$13,061,186	\$12,949,975	(\$6,849,309)	\$6,100,666
Federal Funds Not Specifically Identified	\$91,880,554	\$0	\$91,880,554	\$91,880,554	(\$50,691,271)	\$41,189,283
TOTAL FEDERAL FUNDS	\$91,880,554	\$0	\$91,880,554	\$91,880,554	(\$50,691,271)	\$41,189,283
Other Funds	\$9,606,400	\$0	\$9,606,400	\$9,606,400	(\$5,313,631)	\$4,292,769
TOTAL OTHER FUNDS	\$9,606,400	\$0	\$9,606,400	\$9,606,400	(\$5,313,631)	\$4,292,769
Total Funds	\$114,436,929	\$111,211	\$114,548,140	\$114,436,929	(\$62,854,211)	\$51,582,718

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DOL)						
State General Funds	1,654,783	38,348	1,693,131	1,654,783	75,438	1,730,221
Federal Funds Not Specifically Identified	24,003,153	0	24,003,153	24,003,153	(9,689,084)	14,314,069
Other Funds	4,327,182	0	4,327,182	4,327,182	(369,413)	3,957,769
TOTAL FUNDS	\$29,985,118	\$38,348	\$30,023,466	\$29,985,118	(\$9,983,059)	\$20,002,059
Departmental Administration (DOL) - Special Project						
State General Funds	198,916	(198,916)	0	198,916	(198,916)	0
TOTAL FUNDS	\$198,916	(\$198,916)	\$0	\$198,916	(\$198,916)	\$0
Labor Market Information						
Federal Funds Not Specifically Identified	2,663,385	0	2,663,385	2,663,385	(1,279,937)	1,383,448
TOTAL FUNDS	\$2,663,385	\$0	\$2,663,385	\$2,663,385	(\$1,279,937)	\$1,383,448
Unemployment Insurance						
State General Funds	4,211,553	92,181	4,303,734	4,211,553	158,892	4,370,445
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$30,038,319	\$92,181	\$30,130,500	\$30,038,319	\$158,892	\$30,197,211
Workforce Solutions						
State General Funds	6,884,723	179,598	7,064,321	6,884,723	(6,884,723)	0
Federal Funds Not Specifically Identified	39,722,250	0	39,722,250	39,722,250	(39,722,250)	0
Other Funds	4,944,218	0	4,944,218	4,944,218	(4,944,218)	0
TOTAL FUNDS	\$51,551,191	\$179,598	\$51,730,789	\$51,551,191	(\$51,551,191)	\$0

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DOL)	\$29,747,284	\$44,933,808	\$29,985,118	\$30,023,466	\$20,002,059
Departmental Administration (DOL) - Special Project			198,916		
Labor Market Information	2,760,545	3,003,121	2,663,385	2,663,385	1,383,448
Unemployment Insurance	32,863,968	54,531,266	30,038,319	30,130,500	30,197,211
Workforce Solutions	51,780,631	63,424,021	51,551,191	51,730,789	
SUBTOTAL	\$117,152,428	\$165,892,216	\$114,436,929	\$114,548,140	\$51,582,718
Total Funds	\$117,152,428	\$165,892,216	\$114,436,929	\$114,548,140	\$51,582,718
Less:					
Federal Funds	93,863,942	103,242,189	91,880,554	91,880,554	41,189,283
Federal COVID Funds	1,051,412	39,078,562			
Other Funds	8,897,784	9,833,255	9,606,400	9,606,400	4,292,769
SUBTOTAL	\$103,813,138	\$152,154,006	\$101,486,954	\$101,486,954	\$45,482,052
State General Funds	13,339,290	13,738,210	12,949,975	13,061,186	6,100,666
TOTAL STATE FUNDS	\$13,339,290	\$13,738,210	\$12,949,975	\$13,061,186	\$6,100,666

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 the Solicitor General's office - 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 21-2-3 and 45-15 of the Official Code of Georgia Annotated.

Department of Law Program Budgets

Amended FY 2022 Budget Changes

Department of Law

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,078,137
Total Change		\$1,078,137

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$73,660
Total Change		\$73,660

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 to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,476,386
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	208,882
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,044,781
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	117
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(19,910)
6.	Reflect an adjustment in TeamWorks billings.	29,644
7.	Provide funds for twelve positions to establish a gang prosecution unit.	1,318,436
8.	Provide funds for three positions to expand the human trafficking unit to address anticipated workload.	317,484
9.	Provide funds for two cybersecurity positions.	234,428
10.	Provide funds for one assistant solicitor general.	151,097
Total Change		\$4,761,345

Department of Law Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$100,868
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	22,891
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	55,219
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,052)
5. Reflect an adjustment in TeamWorks billings.	1,567
Total Change	<hr/> \$179,493

Department of Law
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$30,485,736	\$1,151,797	\$31,637,533	\$30,485,736	\$4,940,838	\$35,426,574
TOTAL STATE FUNDS	\$30,485,736	\$1,151,797	\$31,637,533	\$30,485,736	\$4,940,838	\$35,426,574
Federal Funds Not Specifically Identified	\$3,729,332	\$0	\$3,729,332	\$3,729,332	\$0	\$3,729,332
TOTAL FEDERAL FUNDS	\$3,729,332	\$0	\$3,729,332	\$3,729,332	\$0	\$3,729,332
Other Funds	\$58,790,912	\$0	\$58,790,912	\$58,790,912	\$0	\$58,790,912
TOTAL OTHER FUNDS	\$58,790,912	\$0	\$58,790,912	\$58,790,912	\$0	\$58,790,912
Total Funds	\$93,005,980	\$1,151,797	\$94,157,777	\$93,005,980	\$4,940,838	\$97,946,818

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department of Law						
State General Funds	29,109,353	1,078,137	30,187,490	29,109,353	4,761,345	33,870,698
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
TOTAL FUNDS	\$87,994,154	\$1,078,137	\$89,072,291	\$87,994,154	\$4,761,345	\$92,755,499
Medicaid Fraud Control Unit						
State General Funds	1,376,383	73,660	1,450,043	1,376,383	179,493	1,555,876
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
TOTAL FUNDS	\$5,011,826	\$73,660	\$5,085,486	\$5,011,826	\$179,493	\$5,191,319

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Department of Law	\$93,391,344	\$94,240,535	\$87,994,154	\$89,072,291	\$92,755,499
Medicaid Fraud Control Unit	4,959,220	5,273,476	5,011,826	5,085,486	5,191,319
SUBTOTAL	\$98,350,564	\$99,514,011	\$93,005,980	\$94,157,777	\$97,946,818
Total Funds	\$98,350,564	\$99,514,011	\$93,005,980	\$94,157,777	\$97,946,818
Less:					
Federal Funds	3,729,554	4,059,760	3,729,332	3,729,332	3,729,332
Federal COVID Funds	102,113	55,250			
Other Funds	62,479,155	64,872,560	58,790,912	58,790,912	58,790,912
SUBTOTAL	\$66,310,822	\$68,987,570	\$62,520,244	\$62,520,244	\$62,520,244
State General Funds	32,039,741	30,526,442	30,485,736	31,637,533	35,426,574
TOTAL STATE FUNDS	\$32,039,741	\$30,526,442	\$30,485,736	\$31,637,533	\$35,426,574

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 2022 Budget Changes

Coastal Resources

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$156,492
Total Change		\$156,492

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$442,274
2.	Provide funds for the replacement of 45 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.	1,200,000
Total Change		\$1,642,274

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,139,613
2.	Provide funds for the increased cost of the Lake Lanier storage agreement with the Army Corps of Engineers, initially funded in FY 2019 and executed in January 2021.	2,787,792
3.	Provide funds for the replacement of 25 vehicles for which the total cost of ownership exceeds book value and laboratory equipment which has exceeded its expected useful life.	1,420,500
Total Change		\$5,347,905

Hazardous Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources

Program Budgets

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,231,824
Total Change		\$1,231,824

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
Total Change		\$0

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$854,983
Total Change		\$854,983

Solid Waste Trust Fund

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

Recommended Change:

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

Wildlife Resources

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

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,137,069
2.	Increase funds for the Wildlife Endowment Fund based on actual Lifetime Sportsman's License revenues in FY 2021.	871,210
Total Change		\$2,008,279

Department of Natural Resources

Program Budgets

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$217,119
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	20,107
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	89,286
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(222)
Total Change		\$326,290

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$613,616
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	99,742
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	339,396
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,577)
5.	Reflect an adjustment in TeamWorks billings.	73,449
6.	Provide funds for capital maintenance and repairs.	10,550,000
Total Change		\$11,669,626

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,581,112
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	99,588

Department of Natural Resources Program Budgets

3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	694,530
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,728)
5.	Provide funds for maintenance costs associated with the Lake Allatoona storage agreement with the Army Corps of Engineers.	4,800
Total Change		\$2,378,302

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.	Dedicate \$7,620,376 in state general funds as Hazardous Waste Trust Funds and reduce funds to reflect FY 2021 collections of Solid Waste Disposal Fees pursuant to HB 511 (2021 Session).	(\$723,870)
Total Change		(\$723,870)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,709,047
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	293,954
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	895,474
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,228)
Total Change		\$2,896,247

Georgia Outdoor Stewardship Program

Purpose: The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

Recommended Change:

1.	Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session) to reflect FY 2021 collections.	\$8,598,032
Total Change		\$8,598,032

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,186,212
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	89,559
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	371,127

Department of Natural Resources Program Budgets

4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(923)
5.	Eliminate funds for one-time funding for state parks and outdoor recreational areas.	(2,800,000)
Total Change		(\$1,154,025)

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.	Dedicate \$7,628,938 in state general funds as Solid Waste Trust Funds and increase funds to reflect FY 2021 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).	\$4,811,405
Total Change		\$4,811,405

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,577,582
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	177,479
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	614,592
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,529)
5.	Dedicate \$1,728,350 in state general funds as Wildlife Endowment Trust Funds and increase funds to reflect FY 2021 collections of Lifetime Sportsman's License fees pursuant to HB 511 (2021 Session).	871,210
Total Change		\$3,239,334

Department of Natural Resources
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$133,569,691	\$11,241,757	\$144,811,448	\$133,569,691	\$15,063,677	\$148,633,368
Wildlife Endowment Trust Funds	0	0	0	0	1,728,350	1,728,350
Solid Waste Trust Funds	0	0	0	0	7,628,938	7,628,938
Hazardous Waste Trust Funds	0	0	0	0	7,620,376	7,620,376
TOTAL STATE FUNDS	\$133,569,691	\$11,241,757	\$144,811,448	\$133,569,691	\$32,041,341	\$165,611,032
Federal Funds Not Specifically Identified	\$70,726,663	\$0	\$70,726,663	\$70,726,663	\$0	\$70,726,663
TOTAL FEDERAL FUNDS	\$70,726,663	\$0	\$70,726,663	\$70,726,663	\$0	\$70,726,663
Other Funds	\$96,515,632	\$0	\$96,515,632	\$96,515,632	\$0	\$96,515,632
TOTAL OTHER FUNDS	\$96,515,632	\$0	\$96,515,632	\$96,515,632	\$0	\$96,515,632
Total Funds	\$300,811,986	\$11,241,757	\$312,053,743	\$300,811,986	\$32,041,341	\$332,853,327

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Coastal Resources						
State General Funds	2,816,944	156,492	2,973,436	2,816,944	326,290	3,143,234
Federal Funds Not Specifically Identified	5,096,144	0	5,096,144	5,096,144	0	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
TOTAL FUNDS	\$8,021,013	\$156,492	\$8,177,505	\$8,021,013	\$326,290	\$8,347,303
Departmental Administration (DNR)						
State General Funds	11,779,003	1,642,274	13,421,277	11,779,003	11,669,626	23,448,629
TOTAL FUNDS	\$11,779,003	\$1,642,274	\$13,421,277	\$11,779,003	\$11,669,626	\$23,448,629
Environmental Protection						
State General Funds	28,390,389	5,347,905	33,738,294	28,390,389	2,378,302	30,768,691
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
TOTAL FUNDS	\$113,609,156	\$5,347,905	\$118,957,061	\$113,609,156	\$2,378,302	\$115,987,458
Hazardous Waste Trust Fund						
State General Funds	8,344,246	0	8,344,246	8,344,246	(8,344,246)	0
Hazardous Waste Trust Funds	0	0	0	0	7,620,376	7,620,376
TOTAL FUNDS	\$8,344,246	\$0	\$8,344,246	\$8,344,246	(\$723,870)	\$7,620,376
Law Enforcement						
State General Funds	23,365,004	1,231,824	24,596,828	23,365,004	2,896,247	26,261,251
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
TOTAL FUNDS	\$26,119,954	\$1,231,824	\$27,351,778	\$26,119,954	\$2,896,247	\$29,016,201
Georgia Outdoor Stewardship Program						
State General Funds	20,705,266	0	20,705,266	20,705,266	8,598,032	29,303,298
TOTAL FUNDS	\$20,705,266	\$0	\$20,705,266	\$20,705,266	\$8,598,032	\$29,303,298
Parks Recreation and Historic Sites						
State General Funds	15,625,316	854,983	16,480,299	15,625,316	(1,154,025)	14,471,291

Department of Natural Resources
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$51,221,136	\$854,983	\$52,076,119	\$51,221,136	(\$1,154,025)	\$50,067,111
Solid Waste Trust Fund						
State General Funds	2,817,533	0	2,817,533	2,817,533	(2,817,533)	0
Solid Waste Trust Funds	0	0	0	0	7,628,938	7,628,938
TOTAL FUNDS	\$2,817,533	\$0	\$2,817,533	\$2,817,533	\$4,811,405	\$7,628,938
Wildlife Resources						
State General Funds	19,725,990	2,008,279	21,734,269	19,725,990	1,510,984	21,236,974
Wildlife Endowment Trust Funds	0	0	0	0	1,728,350	1,728,350
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
TOTAL FUNDS	\$58,194,679	\$2,008,279	\$60,202,958	\$58,194,679	\$3,239,334	\$61,434,013

Department of Natural Resources
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Coastal Resources	\$9,659,206	\$8,875,159	\$8,021,013	\$8,177,505	\$8,347,303
Departmental Administration (DNR)	14,529,348	11,175,600	11,779,003	13,421,277	23,448,629
Environmental Protection	110,707,929	112,347,599	113,609,156	118,957,061	115,987,458
Hazardous Waste Trust Fund	7,660,633	8,196,566	8,344,246	8,344,246	7,620,376
Historic Preservation	4,139,966				
Law Enforcement	32,455,581	28,607,608	26,119,954	27,351,778	29,016,201
Georgia Outdoor Stewardship Program		19,430,466	20,705,266	20,705,266	29,303,298
Parks Recreation and Historic Sites	72,110,251	79,040,417	51,221,136	52,076,119	50,067,111
Solid Waste Trust Fund	2,758,691	2,601,248	2,817,533	2,817,533	7,628,938
Wildlife Resources	83,957,652	69,217,637	58,194,679	60,202,958	61,434,013
SUBTOTAL	\$337,979,257	\$339,492,300	\$300,811,986	\$312,053,743	\$332,853,327
Total Funds	\$337,979,257	\$339,492,300	\$300,811,986	\$312,053,743	\$332,853,327
Less:					
Federal Funds	86,811,113	79,023,062	70,726,663	70,726,663	70,726,663
Federal COVID Funds	1,725,902	44,982			
Other Funds	130,758,867	129,143,348	96,515,632	96,515,632	96,515,632
Prior Year State Funds	5,794,372	5,762,363			
SUBTOTAL	\$225,090,254	\$213,973,755	\$167,242,295	\$167,242,295	\$167,242,295
State General Funds	112,862,285	125,514,873	133,569,691	144,811,448	148,633,368
Wildlife Endowment Trust Funds					1,728,350
Solid Waste Trust Funds					7,628,938
Hazardous Waste Trust Funds					7,620,376
Governor's Emergency Funds	26,718	3,672			
TOTAL STATE FUNDS	\$112,889,003	\$125,518,545	\$133,569,691	\$144,811,448	\$165,611,032

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 2022 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$67,521 |
| Total Change | | \$67,521 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$939,160 |
| Total Change | | \$939,160 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$35,352 |
| Total Change | | \$35,352 |

FY 2023 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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$92,463 |
| 2. | Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance. | 25,691 |
| 3. | Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees. | 65,873 |
| 4. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 997 |
| Total Change | | \$185,024 |

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,286,072
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	153,489
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	512,653
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,758
5.	Reflect an adjustment in TeamWorks billings.	(327)
6.	Provide funds for the assessment of parole guidelines and sex offender risk levels.	200,000
Total Change		\$2,159,645

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$48,410
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	4,577
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	10,796
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	163
Total Change		\$63,946

State Board of Pardons and Paroles
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$16,550,100	\$1,042,033	\$17,592,133	\$16,550,100	\$2,408,615	\$18,958,715
TOTAL STATE FUNDS	\$16,550,100	\$1,042,033	\$17,592,133	\$16,550,100	\$2,408,615	\$18,958,715
Total Funds	\$16,550,100	\$1,042,033	\$17,592,133	\$16,550,100	\$2,408,615	\$18,958,715

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Board Administration (SBPP)						
State General Funds	2,123,228	67,521	2,190,749	2,123,228	185,024	2,308,252
TOTAL FUNDS	\$2,123,228	\$67,521	\$2,190,749	\$2,123,228	\$185,024	\$2,308,252
Clemency Decisions						
State General Funds	13,939,621	939,160	14,878,781	13,939,621	2,159,645	16,099,266
TOTAL FUNDS	\$13,939,621	\$939,160	\$14,878,781	\$13,939,621	\$2,159,645	\$16,099,266
Victim Services						
State General Funds	487,251	35,352	522,603	487,251	63,946	551,197
TOTAL FUNDS	\$487,251	\$35,352	\$522,603	\$487,251	\$63,946	\$551,197

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Board Administration (SBPP)	\$2,130,398	\$2,097,649	\$2,123,228	\$2,190,749	\$2,308,252
Clemency Decisions	14,226,775	14,484,169	13,939,621	14,878,781	16,099,266
Victim Services	597,625	622,165	487,251	522,603	551,197
SUBTOTAL	\$16,954,798	\$17,203,983	\$16,550,100	\$17,592,133	\$18,958,715
Total Funds	\$16,954,798	\$17,203,983	\$16,550,100	\$17,592,133	\$18,958,715
Less:					
Federal Funds	94,170	102,717			
Other Funds	55,510	61,893			
SUBTOTAL	\$149,680	\$164,610			
State General Funds	16,805,117	17,039,373	16,550,100	17,592,133	18,958,715
TOTAL STATE FUNDS	\$16,805,117	\$17,039,373	\$16,550,100	\$17,592,133	\$18,958,715

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 2022 Budget Changes

State Properties Commission

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

1. Provide funding for state prison facility transformation.

\$432,500,000

Total Change

\$432,500,000

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

Total Change

\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

1. Provide funds for the Migration Plan for Capitol Hill to maximize operational efficiencies by consolidating agencies from 2 Peachtree to Capitol Hill.

\$45,000,000

Total Change

\$45,000,000

State Properties Commission
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$0	\$432,500,000	\$432,500,000	\$0	\$45,000,000	\$45,000,000
TOTAL STATE FUNDS	\$0	\$432,500,000	\$432,500,000	\$0	\$45,000,000	\$45,000,000
Other Funds	\$2,200,000	\$0	\$2,200,000	\$2,200,000	\$0	\$2,200,000
TOTAL OTHER FUNDS	\$2,200,000	\$0	\$2,200,000	\$2,200,000	\$0	\$2,200,000
Total Funds	\$2,200,000	\$432,500,000	\$434,700,000	\$2,200,000	\$45,000,000	\$47,200,000

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
State Properties Commission						
Other Funds	2,200,000	0	2,200,000	2,200,000	0	2,200,000
TOTAL FUNDS	\$2,200,000	\$0	\$2,200,000	\$2,200,000	\$0	\$2,200,000
Agencies Attached for Administrative Purposes:						
Payments to Georgia Building Authority						
State General Funds	0	432,500,000	432,500,000	0	45,000,000	45,000,000
TOTAL FUNDS	\$0	\$432,500,000	\$432,500,000	\$0	\$45,000,000	\$45,000,000

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
State Properties Commission	\$2,041,383	\$2,220,618	\$2,200,000	\$2,200,000	\$2,200,000
SUBTOTAL	\$2,041,383	\$2,220,618	\$2,200,000	\$2,200,000	\$2,200,000
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority				\$432,500,000	\$45,000,000
SUBTOTAL (ATTACHED AGENCIES)				\$432,500,000	\$45,000,000
Total Funds	\$2,041,383	\$2,220,618	\$2,200,000	\$434,700,000	\$47,200,000
Less:					
Other Funds	2,041,383	2,220,618	2,200,000	2,200,000	2,200,000
SUBTOTAL	\$2,041,383	\$2,220,618	\$2,200,000	\$2,200,000	\$2,200,000
State General Funds				432,500,000	45,000,000
TOTAL STATE FUNDS				\$432,500,000	\$45,000,000

Georgia Public Defender Council

Roles and Responsibilities

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 43 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed.

In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 43 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17 Chapter 12 of the Official Code of Georgia Annotated.

Georgia Public Defender Council

Program Budgets

Amended FY 2022 Budget Changes

Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$342,096
Total Change		\$342,096

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$2,465,889
Total Change		\$2,465,889

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$468,462
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	46,118
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	328,665
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	16,197
5.	Reflect an adjustment in TeamWorks billings.	(588)
Total Change		\$858,854

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,376,754
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	456,151
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,809,990
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	89,201
5.	Reflect an adjustment in TeamWorks billings.	(3,242)
Total Change		\$5,728,854

Georgia Public Defender Council
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$61,808,171	\$2,807,985	\$64,616,156	\$61,808,171	\$6,587,708	\$68,395,879
TOTAL STATE FUNDS	\$61,808,171	\$2,807,985	\$64,616,156	\$61,808,171	\$6,587,708	\$68,395,879
Federal Funds Not Specifically Identified	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
TOTAL FEDERAL FUNDS	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
Total Funds	\$95,318,933	\$2,807,985	\$98,126,918	\$95,318,933	\$6,587,708	\$101,906,641

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Public Defender Council						
State General Funds	8,140,177	342,096	8,482,273	8,140,177	858,854	8,999,031
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
TOTAL FUNDS	\$9,985,177	\$342,096	\$10,327,273	\$9,985,177	\$858,854	\$10,844,031
Public Defenders						
State General Funds	53,667,994	2,465,889	56,133,883	53,667,994	5,728,854	59,396,848
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
TOTAL FUNDS	\$85,333,756	\$2,465,889	\$87,799,645	\$85,333,756	\$5,728,854	\$91,062,610

Georgia Public Defender Council
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Public Defender Council	\$9,091,798	\$9,445,489	\$9,985,177	\$10,327,273	\$10,844,031
Public Defenders	83,786,325	82,537,678	85,333,756	87,799,645	91,062,610
SUBTOTAL	\$92,878,123	\$91,983,167	\$95,318,933	\$98,126,918	\$101,906,641
Total Funds	\$92,878,123	\$91,983,167	\$95,318,933	\$98,126,918	\$101,906,641
Less:					
Federal Funds	51,131	5,796	170,762	170,762	170,762
Federal COVID Funds	12,197				
Other Funds	32,186,017	32,302,722	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$32,249,345	\$32,308,518	\$33,510,762	\$33,510,762	\$33,510,762
State General Funds	60,628,779	59,674,649	61,808,171	64,616,156	68,395,879
TOTAL STATE FUNDS	\$60,628,779	\$59,674,649	\$61,808,171	\$64,616,156	\$68,395,879

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 2022 Budget Changes

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$104,420 |
| Total Change | \$104,420 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$28,060 |
| Total Change | \$28,060 |

Departmental Administration (DPH)

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$1,062,921 |
| Total Change | \$1,062,921 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$199,690 |
| Total Change | \$199,690 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$148,124 |
| Total Change | \$148,124 |

Immunization

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$10,775 |
| Total Change | \$10,775 |

Department of Public Health Program Budgets

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$154,460
Total Change		\$154,460

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$287,030
Total Change		\$287,030

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$696,005
2.	Increase funds to address the state funds shortfall for the AIDS Drug Assistance Program (ADAP) per the state match requirement in the Ryan White Care Act Title II Award.	9,900,884
Total Change		\$10,596,889

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$173,078
Total Change		\$173,078

Office for Children and Families

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

Recommended Change:

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

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$26,099,022
Total Change		\$26,099,022

Department of Public Health Program Budgets

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$230,118
Total Change		\$230,118

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

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

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$24,234
2.	Increase funds to reflect 2021 Super Speeder collections and reinstatement fees.	7,391,635
3.	Increase funds to reflect fireworks excise tax revenue collections.	1,144,171
Total Change		\$8,560,040

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$144,874
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	13,535
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	63,722
4.	Provide funds for a comprehensive care management pilot for high-risk pregnancy populations.	500,000
Total Change		\$722,131

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$38,930
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	17,282
Total Change		\$56,212

Department of Public Health

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,474,709
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	287,434
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	1,041,901
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	85
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(57,337)
6.	Reflect an adjustment in TeamWorks billings.	55,589
Total Change		\$2,802,381

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$277,052
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	22,895
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	133,306
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	218
5.	Increase funds to expand the Georgia Regional Coordinating Center's efforts to coordinate emergency room capacity statewide.	4,359,309
Total Change		\$4,792,780

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$205,509
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	21,240
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	88,874
Total Change		\$315,623

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$14,949
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Department of Public Health Program Budgets

2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,059
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	7,598
Total Change		\$23,606

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$191,423
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	6,600
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	45,480
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,000
5.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	102,829
Total Change		\$347,332

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$398,228
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	23,330
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	132,051
Total Change		\$553,609

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$965,645
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	84,045
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	451,979
4.	Increase funds to address the state funds shortfall for the AIDS Drug Assistance Program (ADAP) per the state match requirement in the Ryan White Care Act Title II Award.	9,900,884
5.	Increase funds for the third year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB 290 (2019 Session).	45,709
Total Change		\$11,448,262

Department of Public Health Program Budgets

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$240,130
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	32,399
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	142,904
Total Change		\$415,433

Office for Children and Families

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

Recommended Change:

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

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$36,210,074
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	112,007
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	10,436,463
4.	Reflect an adjustment in TeamWorks billings.	41,489
Total Change		\$46,800,033

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$319,269
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	26,032
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	130,961
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	196
Total Change		\$476,458

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.	Increase funds to reflect FY 2021 collections.	\$248,847
	Total Change	\$248,847

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$33,623
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,971
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	30,404
4.	Dedicate \$13,594,359 in state general funds as Trauma Care Network Trust Funds and increase funds to reflect FY 2021 Super Speeder collections pursuant to HB 511 (2021 Session).	Yes
5.	Increase funds to reflect FY 2021 reinstatement fees.	7,325,637
6.	Transfer funds to the Department of Revenue for the Fireworks Trust Fund to reflect the fireworks excise tax collections pursuant to HB 511 (2021 Session).	(353,690)
	Total Change	\$7,037,945

Department of Public Health Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$272,718,310	\$47,626,567	\$320,344,877	\$272,718,310	\$62,141,234	\$334,859,544
Tobacco Settlement Funds	13,717,860	28,060	13,745,920	13,717,860	56,212	13,774,072
Brain & Spinal Injury Trust Fund	1,362,757	0	1,362,757	1,362,757	248,847	1,611,604
Trauma Care Trust Funds	0	0	0	0	13,594,359	13,594,359
TOTAL STATE FUNDS	\$287,798,927	\$47,654,627	\$335,453,554	\$287,798,927	\$76,040,652	\$363,839,579
Maternal and Child Health Services Block Grant	\$16,864,606	\$0	\$16,864,606	\$16,864,606	\$0	\$16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845	366,475,845	0	366,475,845
TOTAL FEDERAL FUNDS	\$395,951,809	\$0	\$395,951,809	\$395,951,809	\$0	\$395,951,809
Other Funds	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
TOTAL OTHER FUNDS	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
Total Funds	\$693,908,548	\$47,654,627	\$741,563,175	\$693,908,548	\$76,040,652	\$769,949,200

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Adolescent and Adult Health Promotion						
State General Funds	13,057,317	104,420	13,161,737	13,057,317	722,131	13,779,448
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000	745,000	0	745,000
TOTAL FUNDS	\$40,127,277	\$104,420	\$40,231,697	\$40,127,277	\$722,131	\$40,849,408
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	6,613,249	28,060	6,641,309	6,613,249	56,212	6,669,461
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$28,060	\$6,941,309	\$6,913,249	\$56,212	\$6,969,461
Departmental Administration (DPH)						
State General Funds	24,992,631	1,062,921	26,055,552	24,992,631	2,802,381	27,795,012
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000	3,945,000	0	3,945,000
TOTAL FUNDS	\$37,382,282	\$1,062,921	\$38,445,203	\$37,382,282	\$2,802,381	\$40,184,663
Emergency Preparedness/Trauma System Improvement						
State General Funds	5,345,115	199,690	5,544,805	5,345,115	4,792,780	10,137,895

Department of Public Health Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Maternal and Child Health						
Services Block Grant	350,000	0	350,000	350,000	0	350,000
Preventive Health and Services Block Grant	200,000	0	200,000	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976	171,976	0	171,976
TOTAL FUNDS	\$29,192,564	\$199,690	\$29,392,254	\$29,192,564	\$4,792,780	\$33,985,344
Epidemiology						
State General Funds Tobacco Settlement Funds	5,185,576	148,124	5,333,700	5,185,576	315,623	5,501,199
Federal Funds Not Specifically Identified	115,637	0	115,637	115,637	0	115,637
	6,552,593	0	6,552,593	6,552,593	0	6,552,593
TOTAL FUNDS	\$11,853,806	\$148,124	\$12,001,930	\$11,853,806	\$315,623	\$12,169,429
Immunization						
State General Funds	2,410,878	10,775	2,421,653	2,410,878	23,606	2,434,484
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,122,066	\$10,775	\$9,132,841	\$9,122,066	\$23,606	\$9,145,672
Infant and Child Essential Health Treatment Services						
State General Funds	24,353,236	154,460	24,507,696	24,353,236	347,332	24,700,568
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171	8,605,171	0	8,605,171
Preventive Health and Services Block Grant	132,509	0	132,509	132,509	0	132,509
Federal Funds Not Specifically Identified	14,255,140	0	14,255,140	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$47,431,056	\$154,460	\$47,585,516	\$47,431,056	\$347,332	\$47,778,388
Infant and Child Health Promotion						
State General Funds	14,859,827	287,030	15,146,857	14,859,827	553,609	15,413,436
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789	256,226,789	0	256,226,789
TOTAL FUNDS	\$278,479,223	\$287,030	\$278,766,253	\$278,479,223	\$553,609	\$279,032,832
Infectious Disease Control						
State General Funds	32,220,388	10,596,889	42,817,277	32,220,388	11,448,262	43,668,650
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661	47,927,661	0	47,927,661
TOTAL FUNDS	\$80,148,049	\$10,596,889	\$90,744,938	\$80,148,049	\$11,448,262	\$91,596,311
Inspections and Environmental Hazard Control						
State General Funds	6,316,674	173,078	6,489,752	6,316,674	415,433	6,732,107
Preventive Health and Services Block Grant	158,382	0	158,382	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681	352,681	0	352,681
Other Funds	561,134	0	561,134	561,134	0	561,134
TOTAL FUNDS	\$7,388,871	\$173,078	\$7,561,949	\$7,388,871	\$415,433	\$7,804,304
Public Health Formula Grants to Counties						
State General Funds	125,293,299	26,099,022	151,392,321	125,293,299	46,800,033	172,093,332
TOTAL FUNDS	\$125,293,299	\$26,099,022	\$151,392,321	\$125,293,299	\$46,800,033	\$172,093,332

Department of Public Health
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Vital Records						
State General Funds	4,276,474	230,118	4,506,592	4,276,474	476,458	4,752,932
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
TOTAL FUNDS	\$4,807,154	\$230,118	\$5,037,272	\$4,807,154	\$476,458	\$5,283,612
 <i>Agencies Attached for Administrative Purposes:</i>						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,362,757	0	1,362,757	1,362,757	248,847	1,611,604
TOTAL FUNDS	\$1,362,757	\$0	\$1,362,757	\$1,362,757	\$248,847	\$1,611,604
Georgia Trauma Care Network Commission						
State General Funds	14,406,895	8,560,040	22,966,935	14,406,895	(6,556,414)	7,850,481
Trauma Care Trust Funds	0	0	0	0	13,594,359	13,594,359
TOTAL FUNDS	\$14,406,895	\$8,560,040	\$22,966,935	\$14,406,895	\$7,037,945	\$21,444,840

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Adolescent and Adult Health Promotion	\$40,889,751	\$38,769,105	\$40,127,277	\$40,231,697	\$40,849,408
Adult Essential Health Treatment Services	7,034,015	7,199,328	6,913,249	6,941,309	6,969,461
Departmental Administration (DPH)	59,957,293	64,508,220	37,382,282	38,445,203	40,184,663
Emergency Preparedness/Trauma System Improvement	91,957,312	156,142,818	29,192,564	29,392,254	33,985,344
Epidemiology	34,518,472	127,050,148	11,853,806	12,001,930	12,169,429
Immunization	15,143,968	77,140,514	9,122,066	9,132,841	9,145,672
Infant and Child Essential Health Treatment Services	58,415,912	54,016,369	47,431,056	47,585,516	47,778,388
Infant and Child Health Promotion	246,180,824	217,806,399	278,479,223	278,766,253	279,032,832
Infectious Disease Control	137,704,732	150,036,088	80,148,049	90,744,938	91,596,311
Inspections and Environmental Hazard Control	7,932,988	8,214,235	7,388,871	7,561,949	7,804,304
Public Health Formula Grants to Counties	145,377,543	180,347,148	125,293,299	151,392,321	172,093,332
Vital Records	5,423,281	5,512,914	4,807,154	5,037,272	5,283,612
SUBTOTAL	\$850,536,091	\$1,086,743,286	\$678,138,896	\$717,233,483	\$746,892,756
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,631,595	\$1,566,111	\$1,362,757	\$1,362,757	\$1,611,604
Georgia Trauma Care Network Commission	22,758,767	23,820,556	14,406,895	22,966,935	21,444,840
SUBTOTAL (ATTACHED AGENCIES)	\$24,390,362	\$25,386,667	\$15,769,652	\$24,329,692	\$23,056,444
Total Funds	\$874,926,453	\$1,112,129,953	\$693,908,548	\$741,563,175	\$769,949,200
Less:					
Federal Funds	402,466,220	363,676,779	395,951,809	395,951,809	395,951,809
Federal COVID Funds	111,162,493	371,395,190			
Other Funds	72,366,112	72,464,791	10,157,812	10,157,812	10,157,812
Prior Year State Funds	787,148	965,099			
SUBTOTAL	\$586,781,973	\$808,501,859	\$406,109,621	\$406,109,621	\$406,109,621
State General Funds	273,169,180	288,901,429	272,718,310	320,344,877	334,859,544
Tobacco Settlement Funds	13,577,420	13,576,905	13,717,860	13,745,920	13,774,072
Brain & Spinal Injury Trust Funds	1,397,880	1,149,760	1,362,757	1,362,757	1,611,604
Trauma Care Trust Funds					13,594,359
TOTAL STATE FUNDS	\$288,144,480	\$303,628,094	\$287,798,927	\$335,453,554	\$363,839,579

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 2022 Budget Changes

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$109,904
Total Change		\$109,904

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

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

Departmental Administration (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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$390,252
2.	Provide funds for headquarters equipment.	6,600,000
Total Change		\$6,990,252

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$5,869,071
2.	Provide funds for the replacement of 314 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.	12,025,000
Total Change		\$17,894,071

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$458,212
Total Change		\$458,212

Department of Public Safety Program Budgets

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$55,245
Total Change		\$55,245

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$55,245
2.	Increase funds to reflect Fiscal Year 2021 fireworks excise tax collections.	832,124
Total Change		\$887,369

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$40,585
2.	Reduce funds in accordance with Fiscal Year 2021 Joshua's Law collections.	(424,245)
Total Change		(\$383,660)

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$171,872
Total Change		\$171,872

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$931,946
2.	Provide funds for the replacement of eight vehicles for which the total cost of ownership exceeds book value.	202,490
3.	Provide funds for a replacement backhoe.	110,000
Total Change		\$1,244,436

Department of Public Safety

Program Budgets

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$150,501
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	22,775
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	87,578
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,318
5.	Reflect an adjustment in TeamWorks billings.	840
Total Change		\$272,012

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

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

Departmental Administration (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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$534,405
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	63,605
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	285,437
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	33,628
5.	Reflect an adjustment in TeamWorks billings.	2,739
Total Change		\$919,814

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,037,022
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	1,029,269

Department of Public Safety Program Budgets

3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	4,224,408
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	497,691
5. Reflect an adjustment in TeamWorks billings.	40,531
6. Provide funds for one trooper school with 75 starting cadets.	3,176,833
Total Change	\$17,005,754

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$627,469
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	281,799
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	310,992
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	456
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	36,639
6. Reflect an adjustment in TeamWorks billings.	2,984
Total Change	\$1,260,339

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$75,651
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	4,388
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	34,538
4. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	102
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,069
6. Reflect an adjustment in TeamWorks billings.	331
Total Change	\$119,079

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$75,651
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Department of Public Safety Program Budgets

2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	9,325
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	49,036
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	43,868
5.	Reduce funds to reflect fireworks excise tax collections in accordance with H.B. 511 (2021 Regular Session).	(257,230)
Total Change		(\$79,350)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$55,577
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	10,178
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	10,748
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(338)
5.	Transfer funds to Office of Highway Safety: Georgia Driver's Education Commission to reflect newly created program.	(2,913,895)
Total Change		(\$2,837,730)

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.	Transfer funds from Office of Highway Safety to reflect newly created program.	\$2,913,895
Total Change		\$2,913,895

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$235,360
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	34,739
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	151,042
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(924)
5.	Provide funds for one auditor, one investigator, one curriculum specialist, and two hearing officers.	500,859
Total Change		\$921,076

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,276,194
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	121,669
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	632,798
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	56
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,252
6.	Provide funds for 10 proper use of force and de-escalation positions and operational needs.	1,089,369
7.	Remove one-time funds for construction of a de-escalation and proper use of force training facility in accordance with H.B. 81 (2021 Regular Session).	(1,003,800)
8.	Provide funds for capital maintenance and repairs.	2,125,000
	Total Change	\$4,246,538

Department of Public Safety
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$186,271,040	\$27,427,701	\$213,698,741	\$186,271,040	\$24,741,427	\$211,012,467
TOTAL STATE FUNDS	\$186,271,040	\$27,427,701	\$213,698,741	\$186,271,040	\$24,741,427	\$211,012,467
Federal Funds Not Specifically Identified	\$33,927,849	\$0	\$33,927,849	\$33,927,849	\$0	\$33,927,849
TOTAL FEDERAL FUNDS	\$33,927,849	\$0	\$33,927,849	\$33,927,849	\$0	\$33,927,849
Other Funds	\$24,664,665	\$0	\$24,664,665	\$24,664,665	\$0	\$24,664,665
TOTAL OTHER FUNDS	\$24,664,665	\$0	\$24,664,665	\$24,664,665	\$0	\$24,664,665
Total Funds	\$244,863,554	\$27,427,701	\$272,291,255	\$244,863,554	\$24,741,427	\$269,604,981

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Aviation						
State General Funds	4,021,399	109,904	4,131,303	4,021,399	272,012	4,293,411
TOTAL FUNDS	\$4,021,399	\$109,904	\$4,131,303	\$4,021,399	\$272,012	\$4,293,411
Capitol Police Services						
Other Funds	8,405,077	0	8,405,077	8,405,077	0	8,405,077
TOTAL FUNDS	\$8,405,077	\$0	\$8,405,077	\$8,405,077	\$0	\$8,405,077
Departmental Administration (DPS)						
State General Funds	8,645,786	6,990,252	15,636,038	8,645,786	919,814	9,565,600
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$8,649,296	\$6,990,252	\$15,639,548	\$8,649,296	\$919,814	\$9,569,110
Field Offices and Services						
State General Funds	130,524,399	17,894,071	148,418,470	130,524,399	17,005,754	147,530,153
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	1,049,686	0	1,049,686	1,049,686	0	1,049,686
TOTAL FUNDS	\$133,462,233	\$17,894,071	\$151,356,304	\$133,462,233	\$17,005,754	\$150,467,987
Motor Carrier Compliance						
State General Funds	15,507,378	458,212	15,965,590	15,507,378	1,260,339	16,767,717
Federal Funds Not Specifically Identified	11,289,344	0	11,289,344	11,289,344	0	11,289,344
Other Funds	11,132,727	0	11,132,727	11,132,727	0	11,132,727
TOTAL FUNDS	\$37,929,449	\$458,212	\$38,387,661	\$37,929,449	\$1,260,339	\$39,189,788
Office of Public Safety Officer Support						
State General Funds	964,510	55,245	1,019,755	964,510	119,079	1,083,589
TOTAL FUNDS	\$964,510	\$55,245	\$1,019,755	\$964,510	\$119,079	\$1,083,589
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,482,512	887,369	2,369,881	1,482,512	(79,350)	1,403,162
TOTAL FUNDS	\$1,482,512	\$887,369	\$2,369,881	\$1,482,512	(\$79,350)	\$1,403,162
Office of Highway Safety						
State General Funds	3,437,322	(383,660)	3,053,662	3,437,322	(2,837,730)	599,592
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178	19,689,178	0	19,689,178

Department of Public Safety
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Other Funds	652,912	0	652,912	652,912	0	652,912
TOTAL FUNDS	\$23,779,412	(\$383,660)	\$23,395,752	\$23,779,412	(\$2,837,730)	\$20,941,682
Office of Highway Safety: Georgia Driver's Education Commission						
State General Funds	0	0	0	0	2,913,895	2,913,895
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$2,913,895	\$2,913,895
Georgia Peace Officer Standards and Training Council						
State General Funds	4,471,406	171,872	4,643,278	4,471,406	921,076	5,392,482
TOTAL FUNDS	\$4,471,406	\$171,872	\$4,643,278	\$4,471,406	\$921,076	\$5,392,482
Georgia Public Safety Training Center						
State General Funds	17,216,328	1,244,436	18,460,764	17,216,328	4,246,538	21,462,866
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	3,420,753	0	3,420,753	3,420,753	0	3,420,753
TOTAL FUNDS	\$21,698,260	\$1,244,436	\$22,942,696	\$21,698,260	\$4,246,538	\$25,944,798

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Aviation	\$7,728,948	\$4,852,626	\$4,021,399	\$4,131,303	\$4,293,411
Capitol Police Services	8,222,303	8,514,535	8,405,077	8,405,077	8,405,077
Departmental Administration (DPS)	9,326,988	8,835,473	8,649,296	15,639,548	9,569,110
Field Offices and Services	141,445,841	155,777,502	133,462,233	151,356,304	150,467,987
Motor Carrier Compliance	38,578,135	45,450,853	37,929,449	38,387,661	39,189,788
Office of Public Safety Officer Support	489,184	1,076,037	964,510	1,019,755	1,083,589
SUBTOTAL	\$205,791,399	\$224,507,026	\$193,431,964	\$218,939,648	\$213,008,962
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$1,479,404	\$1,649,560	\$1,482,512	\$2,369,881	\$1,403,162
Office of Highway Safety	16,805,132	19,165,047	23,779,412	23,395,752	20,941,682
Office of Highway Safety: Georgia Driver's Education Commission					2,913,895
Georgia Peace Officer Standards and Training Council	4,072,757	4,081,486	4,471,406	4,643,278	5,392,482
Georgia Public Safety Training Center	25,315,203	22,887,708	21,698,260	22,942,696	25,944,798
SUBTOTAL (ATTACHED AGENCIES)	\$47,672,496	\$47,783,801	\$51,431,590	\$53,351,607	\$56,596,019
Total Funds	\$253,463,895	\$272,290,827	\$244,863,554	\$272,291,255	\$269,604,981
Less:					
Federal Funds	28,174,176	37,155,611	33,927,849	33,927,849	33,927,849
Federal COVID Funds	16,180,146	38,818			
Other Funds	48,089,537	39,479,355	24,664,665	24,664,665	24,664,665
SUBTOTAL	\$92,443,859	\$76,673,784	\$58,592,514	\$58,592,514	\$58,592,514
State General Funds	159,968,993	194,456,875	186,271,040	213,698,741	211,012,467
Governor's Emergency Funds	1,051,043	1,160,168			
TOTAL STATE FUNDS	\$161,020,036	\$195,617,043	\$186,271,040	\$213,698,741	\$211,012,467

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 2022 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$56,950
2.	Provide funding for legal fees related to an ongoing lawsuit challenging the Public Service Commissioners' voting districts.	70,450
3.	Provide funding to implement an e-filing system to improve efficiencies by automating various manual processes.	375,000
Total Change		\$502,400

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$65,614
Total Change		\$65,614

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$267,546
Total Change		\$267,546

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 to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$79,014
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	29,342
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	53,170
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	15,940
5.	Reflect an adjustment in TeamWorks billings.	10,415
6.	Eliminate funds for one-time funding for legal fees.	(50,000)
Total Change		\$137,881

Public Service Commission

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$91,034
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	16,871
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	44,061
Total Change	<hr/> \$151,966

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$371,196
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	51,559
3. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	224,512
Total Change	<hr/> \$647,267

Public Service Commission
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$9,543,797	\$835,560	\$10,379,357	\$9,543,797	\$937,114	\$10,480,911
TOTAL STATE FUNDS	\$9,543,797	\$835,560	\$10,379,357	\$9,543,797	\$937,114	\$10,480,911
Federal Funds Not Specifically Identified	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
Total Funds	\$10,886,897	\$835,560	\$11,722,457	\$10,886,897	\$937,114	\$11,824,011

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Commission Administration (PSC)						
State General Funds	1,624,819	502,400	2,127,219	1,624,819	137,881	1,762,700
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
TOTAL FUNDS	\$1,708,319	\$502,400	\$2,210,719	\$1,708,319	\$137,881	\$1,846,200
Facility Protection						
State General Funds	1,280,126	65,614	1,345,740	1,280,126	151,966	1,432,092
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,511,226	\$65,614	\$2,576,840	\$2,511,226	\$151,966	\$2,663,192
Utilities Regulation						
State General Funds	6,638,852	267,546	6,906,398	6,638,852	647,267	7,286,119
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
TOTAL FUNDS	\$6,667,352	\$267,546	\$6,934,898	\$6,667,352	\$647,267	\$7,314,619

Public Service Commission
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Commission Administration (PSC)	\$1,827,062	\$1,781,317	\$1,708,319	\$2,210,719	\$1,846,200
Facility Protection	2,269,733	2,189,687	2,511,226	2,576,840	2,663,192
Utilities Regulation	7,305,057	6,881,905	6,667,352	6,934,898	7,314,619
SUBTOTAL	\$11,401,852	\$10,852,909	\$10,886,897	\$11,722,457	\$11,824,011
Total Funds	\$11,401,852	\$10,852,909	\$10,886,897	\$11,722,457	\$11,824,011
Less:					
Federal Funds	1,162,909	1,029,654	1,343,100	1,343,100	1,343,100
Other Funds	347,871	200,293			
SUBTOTAL	\$1,510,780	\$1,229,947	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	9,891,072	9,622,962	9,543,797	10,379,357	10,480,911
TOTAL STATE FUNDS	\$9,891,072	\$9,622,962	\$9,543,797	\$10,379,357	\$10,480,911

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 2022 Budget Changes

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,958,366
2.	Provide funds for infrastructure and seed grants to support Integrated Precision Agriculture at the University of Georgia.	1,150,000
Total Change		\$3,108,366

Athens and Tifton Veterinary Laboratories Contract

Purpose: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

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

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$2,694,961
Total Change		\$2,694,961

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$313,091
Total Change		\$313,091

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$37,547
Total Change		\$37,547

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.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$108,504
Total Change		\$108,504

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$84,300
Total Change		\$84,300

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$153,804
2.	Reflect a delayed implementation date for the rural coding program.	(945,000)
Total Change		(\$791,196)

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$22,521
2.	Provide funds for equipment and research and development infrastructure.	5,000,000
Total Change		\$5,022,521

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$139,222
Total Change		\$139,222

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$58,919
Total Change		\$58,919

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.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$92,064
Total Change		\$92,064

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,829,791
Total Change		\$1,829,791

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,676,792
2.	Provide funds for technology grants for the Georgia Public Library System.	2,000,000
Total Change		\$3,676,792

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$895,190
Total Change		\$895,190

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$140,753
Total Change		\$140,753

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$128,322
2.	Provide matching funds to refit and expand the capacity of the Savannah research vessel.	2,000,000
Total Change		\$2,128,322

Board of Regents of the University System of Georgia

Program Budgets

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$186,151,576
2.	Provide funds to complete the construction of the nursing simulation lab at Albany State University.	930,000
3.	Provide funds to purchase equipment for Augusta University programs.	6,300,000
4.	Increase funds for the Fort Valley State University Land-Grant match requirements.	1,246,451
5.	Provide funds for equipment for the Bandy Gym Student Recreation renovations at Dalton State College.	900,000
6.	Provide funds for equipment for the Academic Renovation and Campus Infrastructure project at Fort Valley State University.	1,100,000
7.	Provide funds for furniture, fixtures and equipment for the Humanities Building renovation and infrastructure project at University of West Georgia.	3,000,000
8.	Provide funds for furniture, fixtures and equipment for the Nursing and Health Science Simulation Lab facility at Albany State University.	1,600,000
9.	Provide funds for furniture, fixtures and equipment for the Poultry Science Complex - Phase I at the University of Georgia.	3,200,000
10.	Provide funds for furniture, fixtures and equipment for the Agriculture Facilities enhancement project at Abraham Baldwin Agricultural College.	1,500,000
11.	Provide funds for furniture, fixtures and equipment for the Jack and Ruth Ann Hill Convocation Center at Georgia Southern University.	3,300,000
Total Change		\$209,228,027

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$185,794
Total Change		\$185,794

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$38,459
Total Change		\$38,459

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$18,176
Total Change		\$18,176

Board of Regents of the University System of Georgia

Program Budgets

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$170,456
2.	Increase funds for equipment for student services building at Georgia Military College.	990,000
Total Change		\$1,160,456

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	Increase funds for enrollment growth.	\$493,066
2.	Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees.	125,798
3.	Increase funds to offset the austerity reduction for K-12 education.	157,502
Total Change		\$776,366

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 a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$304,927
2.	Increase funds to replace core media fabric network.	900,000
3.	Increase funds to replace the chiller at GPTC headquarters.	500,000
4.	Provide funds for five new generators.	750,000
Total Change		\$2,454,927

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,219,722
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	5,448
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	26,351
4.	Increase funds for the employer share of health benefits.	70,691
5.	Provide 11 new faculty positions for agricultural initiatives at the College of Agricultural and Environmental Sciences at the University of Georgia.	2,180,000
6.	Increase funds to offset the austerity reduction for the Agricultural Experiment Station.	1,901,440
Total Change		\$6,403,652

Board of Regents of the University System of Georgia

Program Budgets

Athens and Tifton Veterinary Laboratories Contract

Purpose: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

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

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,054,620
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	10,233
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	36,016
4.	Increase funds for the employer share of health benefits.	117,925
5.	Increase funds to offset the austerity reduction for the Cooperative Extension Service.	1,768,217
Total Change		\$4,987,011

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$354,875
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	3,554
3.	Increase funds for the employer share of health benefits.	9,989
Total Change		\$368,418

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,558
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	502
3.	Increase funds for the employer share of health benefits.	1,857
4.	Increase funds to offset the austerity reduction for the Forestry Cooperative Extension.	42,748
Total Change		\$87,665

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$122,984
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Board of Regents of the University System of Georgia Program Budgets

2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,823
3.	Increase funds for the employer share of health benefits.	4,123
4.	Increase funds to offset the austerity reduction for Forestry Research.	132,427
Total Change		\$261,357

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$95,550
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	5,231
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,080
4.	Increase funds for the employer share of health benefits.	1,665
Total Change		\$103,526

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$174,330
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,466
3.	Increase funds for the employer share of health benefits.	4,443
Total Change		\$180,239

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$25,526
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	325
3.	Eliminate one-time funding for an eminent scholar for sickle cell research.	(500,000)
4.	Increase funds for the employer share of health benefits.	904
Total Change		(\$473,245)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$157,802
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Board of Regents of the University System of Georgia Program Budgets

2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,013
3.	Provide funds for the Agricultural Technology Research Program (ATRP) to support advanced research in agricultural technology.	632,230
4.	Increase funds for the employer share of health benefits.	2,888
5.	Increase funds to offset the austerity reduction for the Georgia Tech Research Institute.	239,361
Total Change		\$1,033,294

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$66,782
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	759
3.	Increase funds for the employer share of health benefits.	2,944
4.	Increase funds to offset the austerity reduction for the Marine Institute.	47,804
Total Change		\$118,289

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$104,350
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,265
3.	Increase funds for the employer share of health benefits.	2,444
4.	Increase funds to offset the austerity reduction for the Marine Resources Extension Center.	55,657
Total Change		\$163,716

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,073,988
2.	Eliminate one-time matching funds for endowment gift for Medical College of Georgia 3+ program.	(5,200,000)
3.	Increase funds to offset the austerity reduction for the Medical College of Georgia Hospital and Clinics.	1,953,351
Total Change		(\$1,172,661)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,043,473
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	34,037

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3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(485)
4. Increase funds for the public libraries formula based on an increase in the state population.	181,619
5. Increase funds for the employer share of health benefits.	3,091
6. Increase funds to offset the austerity reduction for Public Libraries.	725,618
Total Change	\$2,987,353

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,014,659
2. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	13,207
3. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	8,970
4. Increase funds for the employer share of health benefits.	29,265
5. Increase funds to offset the austerity reduction for the Georgia Youth Science and Technology Center.	35,822
Total Change	\$1,101,923

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$159,538
2. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	51,149
3. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	2,583
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(63,236)
5. Increase funds for the employer share of health benefits.	4,083
Total Change	\$154,117

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$145,447
2. Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	569
3. Increase funds for the employer share of health benefits.	2,173
Total Change	\$148,189

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$219,058,025
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2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	359,829
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,463,769
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(638,290)
5.	Increase funds to reflect a 1.2% increase in enrollment (\$99,415,344) and 0.1% increase square footage (\$460,569).	99,875,913
6.	Increase funds for the employer share of health benefits.	8,998,231
7.	Decrease funds for the Augusta University / University of Georgia Medical Partnership Expansion.	(729,460)
8.	Increase funds to offset the austerity reduction in the Teaching formula and eliminate the Special Institutional Fee at USG's 26 institutions.	229,626,155
9.	Increase funds for year three of a three-year phase-in for increased medical education funding.	8,328,877
10.	Provide funds to launch an online elementary education degree program at Valdosta State University.	300,000
11.	Provide funds to begin an elementary education degree program at Savannah State University.	300,000
12.	Provide funds for merit-based scholarships to promote recruitment of rural paraprofessionals at Valdosta State University.	320,000
13.	Provide funds for a virtual classroom environment to train teacher candidates at Albany State University and Fort Valley State University.	14,000
14.	Provide funds for the first year of a five year plan to expand capacity for nursing students across the university system.	1,200,000
15.	Increase funds for the Fort Valley State University Land-Grant match requirements.	1,246,451
16.	Provide funds for capital maintenance and repairs.	62,900,000
Total Change		\$632,623,500

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$210,590
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	2,930
3.	Provide funds to support research on cattle and poultry diseases and upgrade laboratories to improve biosafety standards.	220,000
4.	Increase funds for the employer share of health benefits.	7,074
5.	Increase funds to offset the austerity reduction for the Veterinary Medicine Experiment Station.	108,000
Total Change		\$548,594

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$43,592
2.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	559
3.	Increase funds for the employer share of health benefits.	1,357
Total Change		\$45,508

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$25,217
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	4,456
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	300
4.	Reflect an adjustment in TeamWorks billings.	3,422
Total Change		\$33,395

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$223,117
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,314)
Total Change		\$218,803

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.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$2,022
2.	Increase funds for enrollment growth and training and experience.	663,382
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, 2022.	126,280
4.	Increase funds to offset the austerity reduction for K-12 education.	157,502
Total Change		\$949,186

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$406,903
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,594)
3.	Reflect an adjustment in TeamWorks billings.	6,294
Total Change		\$407,603

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$2,457,473,476	\$233,401,352	\$2,690,874,828	\$2,457,473,476	\$651,279,432	\$3,108,752,908
TOTAL STATE FUNDS	\$2,457,473,476	\$233,401,352	\$2,690,874,828	\$2,457,473,476	\$651,279,432	\$3,108,752,908
Federal Funds Not Specifically Identified	\$1,629,423,210	\$0	\$1,629,423,210	\$1,629,423,210	\$0	\$1,629,423,210
TOTAL FEDERAL FUNDS	\$1,629,423,210	\$0	\$1,629,423,210	\$1,629,423,210	\$0	\$1,629,423,210
Other Funds	\$4,455,738,855	\$0	\$4,455,738,855	\$4,455,738,855	\$0	\$4,455,738,855
TOTAL OTHER FUNDS	\$4,455,738,855	\$0	\$4,455,738,855	\$4,455,738,855	\$0	\$4,455,738,855
Total Funds	\$8,542,635,541	\$233,401,352	\$8,776,036,893	\$8,542,635,541	\$651,279,432	\$9,193,914,973

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Agricultural Experiment Station						
State General Funds	45,239,244	3,108,366	48,347,610	45,239,244	6,403,652	51,642,896
Federal Funds Not Specifically Identified	28,183,325	0	28,183,325	28,183,325	0	28,183,325
Other Funds	20,290,000	0	20,290,000	20,290,000	0	20,290,000
TOTAL FUNDS	\$93,712,569	\$3,108,366	\$96,820,935	\$93,712,569	\$6,403,652	\$100,116,221
Athens and Tifton Veterinary Laboratories Contract						
Other Funds	6,914,537	0	6,914,537	6,914,537	0	6,914,537
TOTAL FUNDS	\$6,914,537	\$0	\$6,914,537	\$6,914,537	\$0	\$6,914,537
Cooperative Extension Service						
State General Funds	42,060,401	2,694,961	44,755,362	42,060,401	4,987,011	47,047,412
Federal Funds Not Specifically Identified	13,007,516	0	13,007,516	13,007,516	0	13,007,516
Other Funds	21,884,665	0	21,884,665	21,884,665	0	21,884,665
TOTAL FUNDS	\$76,952,582	\$2,694,961	\$79,647,543	\$76,952,582	\$4,987,011	\$81,939,593
Enterprise Innovation Institute						
State General Funds	11,444,647	313,091	11,757,738	11,444,647	368,418	11,813,065
Federal Funds Not Specifically Identified	8,500,000	0	8,500,000	8,500,000	0	8,500,000
Other Funds	6,900,000	0	6,900,000	6,900,000	0	6,900,000
TOTAL FUNDS	\$26,844,647	\$313,091	\$27,157,738	\$26,844,647	\$368,418	\$27,213,065
Forestry Cooperative Extension						
State General Funds	966,340	37,547	1,003,887	966,340	87,665	1,054,005
Federal Funds Not Specifically Identified	400,000	0	400,000	400,000	0	400,000
Other Funds	300,988	0	300,988	300,988	0	300,988
TOTAL FUNDS	\$1,667,328	\$37,547	\$1,704,875	\$1,667,328	\$87,665	\$1,754,993
Forestry Research						
State General Funds	2,863,131	108,504	2,971,635	2,863,131	261,357	3,124,488
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
TOTAL FUNDS	\$15,342,374	\$108,504	\$15,450,878	\$15,342,374	\$261,357	\$15,603,731
Georgia Archives						
State General Funds	4,309,909	84,300	4,394,209	4,309,909	103,526	4,413,435
Other Funds	869,052	0	869,052	869,052	0	869,052

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
TOTAL FUNDS	\$5,178,961	\$84,300	\$5,263,261	\$5,178,961	\$103,526	\$5,282,487
Georgia Cyber Innovation and Training Center						
State General Funds	6,221,506	(791,196)	5,430,310	6,221,506	180,239	6,401,745
Other Funds	745,488	0	745,488	745,488	0	745,488
TOTAL FUNDS	\$6,966,994	(\$791,196)	\$6,175,798	\$6,966,994	\$180,239	\$7,147,233
Georgia Research Alliance						
State General Funds	6,111,005	5,022,521	11,133,526	6,111,005	(473,245)	5,637,760
TOTAL FUNDS	\$6,111,005	\$5,022,521	\$11,133,526	\$6,111,005	(\$473,245)	\$5,637,760
Georgia Tech Research Institute						
State General Funds	5,800,798	139,222	5,940,020	5,800,798	1,033,294	6,834,092
Federal Funds Not Specifically Identified	447,786,193	0	447,786,193	447,786,193	0	447,786,193
Other Funds	272,186,876	0	272,186,876	272,186,876	0	272,186,876
TOTAL FUNDS	\$725,773,867	\$139,222	\$725,913,089	\$725,773,867	\$1,033,294	\$726,807,161
Marine Institute						
State General Funds	974,818	58,919	1,033,737	974,818	118,289	1,093,107
Federal Funds Not Specifically Identified	367,648	0	367,648	367,648	0	367,648
Other Funds	118,333	0	118,333	118,333	0	118,333
TOTAL FUNDS	\$1,460,799	\$58,919	\$1,519,718	\$1,460,799	\$118,289	\$1,579,088
Marine Resources Extension Center						
State General Funds	1,514,456	92,064	1,606,520	1,514,456	163,716	1,678,172
Other Funds	1,540,000	0	1,540,000	1,540,000	0	1,540,000
TOTAL FUNDS	\$3,054,456	\$92,064	\$3,146,520	\$3,054,456	\$163,716	\$3,218,172
Medical College of Georgia Hospital and Clinics						
State General Funds	35,902,507	1,829,791	37,732,298	35,902,507	(1,172,661)	34,729,846
TOTAL FUNDS	\$35,902,507	\$1,829,791	\$37,732,298	\$35,902,507	(\$1,172,661)	\$34,729,846
Public Libraries						
State General Funds	39,648,480	3,676,792	43,325,272	39,648,480	2,987,353	42,635,833
Federal Funds Not Specifically Identified	4,888,062	0	4,888,062	4,888,062	0	4,888,062
TOTAL FUNDS	\$44,536,542	\$3,676,792	\$48,213,334	\$44,536,542	\$2,987,353	\$47,523,895
Public Service/Special Funding Initiatives						
State General Funds	22,081,211	895,190	22,976,401	22,081,211	1,101,923	23,183,134
TOTAL FUNDS	\$22,081,211	\$895,190	\$22,976,401	\$22,081,211	\$1,101,923	\$23,183,134
Regents Central Office						
State General Funds	10,830,744	140,753	10,971,497	10,830,744	154,117	10,984,861
Other Funds	350,000	0	350,000	350,000	0	350,000
TOTAL FUNDS	\$11,180,744	\$140,753	\$11,321,497	\$11,180,744	\$154,117	\$11,334,861
Skidaway Institute of Oceanography						
State General Funds	2,957,045	2,128,322	5,085,367	2,957,045	148,189	3,105,234
Federal Funds Not Specifically Identified	2,522,795	0	2,522,795	2,522,795	0	2,522,795
Other Funds	1,712,948	0	1,712,948	1,712,948	0	1,712,948
TOTAL FUNDS	\$7,192,788	\$2,128,322	\$9,321,110	\$7,192,788	\$148,189	\$7,340,977
Teaching						
State General Funds	2,192,593,402	209,228,027	2,401,821,429	2,192,593,402	632,623,500	2,825,216,902
Federal Funds Not Specifically Identified	1,118,147,671	0	1,118,147,671	1,118,147,671	0	1,118,147,671

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Other Funds	4,088,026,725	0	4,088,026,725	4,088,026,725	0	4,088,026,725
TOTAL FUNDS	\$7,398,767,798	\$209,228,027	\$7,607,995,825	\$7,398,767,798	\$632,623,500	\$8,031,391,298
Veterinary Medicine Experiment Station						
State General Funds	4,237,251	185,794	4,423,045	4,237,251	548,594	4,785,845
TOTAL FUNDS	\$4,237,251	\$185,794	\$4,423,045	\$4,237,251	\$548,594	\$4,785,845
Veterinary Medicine Teaching Hospital						
State General Funds	483,805	38,459	522,264	483,805	45,508	529,313
Other Funds	27,000,000	0	27,000,000	27,000,000	0	27,000,000
TOTAL FUNDS	\$27,483,805	\$38,459	\$27,522,264	\$27,483,805	\$45,508	\$27,529,313
Agencies Attached for Administrative Purposes:						
Payments to Georgia Commission on the Holocaust						
State General Funds	304,560	18,176	322,736	304,560	33,395	337,955
Other Funds	40,000	0	40,000	40,000	0	40,000
TOTAL FUNDS	\$344,560	\$18,176	\$362,736	\$344,560	\$33,395	\$377,955
Payments to Georgia Military College Junior Military College						
State General Funds	3,514,024	1,160,456	4,674,480	3,514,024	218,803	3,732,827
TOTAL FUNDS	\$3,514,024	\$1,160,456	\$4,674,480	\$3,514,024	\$218,803	\$3,732,827
Payments to Georgia Military College Preparatory School						
State General Funds	3,657,579	776,366	4,433,945	3,657,579	949,186	4,606,765
TOTAL FUNDS	\$3,657,579	\$776,366	\$4,433,945	\$3,657,579	\$949,186	\$4,606,765
Payments to Georgia Public Telecommunications Commission						
State General Funds	13,756,613	2,454,927	16,211,540	13,756,613	407,603	14,164,216
TOTAL FUNDS	\$13,756,613	\$2,454,927	\$16,211,540	\$13,756,613	\$407,603	\$14,164,216

Board of Regents of the University System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Agricultural Experiment Station	\$106,598,634	\$104,802,992	\$93,712,569	\$96,820,935	\$100,116,221
Athens and Tifton Veterinary Laboratories Contract	7,102,031	8,703,424	6,914,537	6,914,537	6,914,537
Cooperative Extension Service	73,713,230	61,830,148	76,952,582	79,647,543	81,939,593
Enterprise Innovation Institute	31,408,477	21,796,363	26,844,647	27,157,738	27,213,065
Forestry Cooperative Extension	1,777,327	1,919,195	1,667,328	1,704,875	1,754,993
Forestry Research	14,547,553	14,395,044	15,342,374	15,450,878	15,603,731
Georgia Archives	5,501,287	5,294,120	5,178,961	5,263,261	5,282,487
Georgia Cyber Innovation and Training Center	6,395,932	6,264,203	6,966,994	6,175,798	7,147,233
Georgia Research Alliance	4,928,976	4,569,571	6,111,005	11,133,526	5,637,760
Georgia Tech Research Institute	555,496,460	613,961,793	725,773,867	725,913,089	726,807,161
Marine Institute	1,582,528	1,285,088	1,460,799	1,519,718	1,579,088
Marine Resources Extension Center	3,303,918	2,388,804	3,054,456	3,146,520	3,218,172
Medical College of Georgia Hospital and Clinics	32,500,565	30,602,507	35,902,507	37,732,298	34,729,846
Public Libraries	43,964,739	44,631,637	44,536,542	48,213,334	47,523,895
Public Service/Special Funding Initiatives	23,614,637	21,673,192	22,081,211	22,976,401	23,183,134
Regents Central Office	11,534,598	11,072,383	11,180,744	11,321,497	11,334,861
Skidaway Institute of Oceanography	4,456,298	6,049,436	7,192,788	9,321,110	7,340,977
Teaching	7,547,304,718	7,519,022,437	7,398,767,798	7,607,995,825	8,031,391,298
Veterinary Medicine Experiment Station	4,457,398	4,226,424	4,237,251	4,423,045	4,785,845
Veterinary Medicine Teaching Hospital	20,904,768	23,943,681	27,483,805	27,522,264	27,529,313
SUBTOTAL	\$8,501,094,074	\$8,508,432,442	\$8,521,362,765	\$8,750,354,192	\$9,171,033,210
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Commission on the Holocaust		\$458,712	\$344,560	\$362,736	\$377,955
Payments to Georgia Military College Junior Military College	3,863,463	3,487,865	3,514,024	4,674,480	3,732,827
Payments to Georgia Military College Preparatory School	3,945,859	3,780,059	3,657,579	4,433,945	4,606,765
Payments to Georgia Public Telecommunications Commission	14,705,194	14,005,024	13,756,613	16,211,540	14,164,216
SUBTOTAL (ATTACHED AGENCIES)	\$22,514,516	\$21,731,660	\$21,272,776	\$25,682,701	\$22,881,763
Total Funds	\$8,523,608,590	\$8,530,164,102	\$8,542,635,541	\$8,776,036,893	\$9,193,914,973
Less:					
Federal Funds			1,629,423,210	1,629,423,210	1,629,423,210
Federal COVID Funds	227,006,894	331,706,989			
Other Funds	5,777,623,253	5,823,836,776	4,455,738,855	4,455,738,855	4,455,738,855
Prior Year State Funds	672,567				
SUBTOTAL	\$6,005,302,714	\$6,155,543,765	\$6,085,162,065	\$6,085,162,065	\$6,085,162,065
State General Funds	2,518,305,875	2,374,620,336	2,457,473,476	2,690,874,828	3,108,752,908
TOTAL STATE FUNDS	\$2,518,305,875	\$2,374,620,336	\$2,457,473,476	\$2,690,874,828	\$3,108,752,908

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 2022 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$454,234
Total Change	<hr/> \$454,234

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
Total Change	<hr/> \$0

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$352,825
Total Change	<hr/> \$352,825

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$183,108
2. Provide funds to reflect FY 2021 fireworks excise tax collections.	136,119
Total Change	<hr/> \$319,227

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$742,734
Total Change	<hr/> \$742,734

Department of Revenue Program Budgets

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$169,728 |
| Total Change | | \$169,728 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$2,308,743 |
| Total Change | | \$2,308,743 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$159,596 |
| Total Change | | \$159,596 |

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs. | \$1,118,325 |
| 2. | Utilize \$1,600,000,000 in prior year undesignated state funds surplus to provide a one-time additional refund for tax year 2021 of \$250.00 for single filers, \$375.00 for head of household filers, and \$500.00 for married filing jointly. | Yes |
| Total Change | | \$1,118,325 |

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. | Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. | \$622,022 |
| 2. | Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance. | 115,318 |
| 3. | Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees. | 622,537 |
| 4. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 1,310 |
| 5. | Reflect an adjustment in TeamWorks billings. | 919 |
| Total Change | | \$1,362,106 |

Department of Revenue Program Budgets

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.	\$118
2.	Reflect an adjustment in TeamWorks billings.	83
Total Change		\$201

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$483,154
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	68,318
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	344,335
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	725
5.	Reflect an adjustment in TeamWorks billings.	508
Total Change		\$897,040

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$250,746
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	37,484
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	204,908
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	313
5.	Reflect an adjustment in TeamWorks billings.	220
6.	Dedicate \$2,722,931 in state general funds as Fireworks Trust Funds and increase funds to reflect FY 2021 collections of Fireworks Excise Tax collections pursuant to HB 511 (2021 Session).	2,722,391
Total Change		\$3,216,062

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,017,090
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	75,034
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	604,220
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,273
5.	Reflect an adjustment in TeamWorks billings.	892
Total Change		\$1,698,509

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$232,423
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	25,621
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	150,798
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	317
5.	Reflect an adjustment in TeamWorks billings.	223
6.	Provide funds for purchase of W2 employer data from the Georgia Department of Labor.	253,000
Total Change		\$662,382

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,161,559
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	301,909
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	2,305,532
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	82
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,852
6.	Reflect an adjustment in TeamWorks billings.	3,403
Total Change		\$5,777,337

Department of Revenue Program Budgets

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$218,548
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	31,613
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	232,550
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	76
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	489
6.	Reflect an adjustment in TeamWorks billings.	343
Total Change		\$483,619

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,531,418
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	114,661
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	866,165
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,823
5.	Reflect an adjustment in TeamWorks billings.	1,279
Total Change		\$2,515,346

Department of Revenue

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$196,962,996	\$5,625,412	\$202,588,408	\$196,962,996	\$13,890,211	\$210,853,207
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	0	0	0	0	2,722,391	2,722,391
TOTAL STATE FUNDS	\$197,396,779	\$5,625,412	\$203,022,191	\$197,396,779	\$16,612,602	\$214,009,381
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
TOTAL FEDERAL FUNDS	\$1,058,059	\$0	\$1,058,059	\$1,058,059	\$0	\$1,058,059
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
TOTAL OTHER FUNDS	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
Total Funds	\$200,702,509	\$5,625,412	\$206,327,921	\$200,702,509	\$16,612,602	\$217,315,111

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DOR)						
State General Funds	12,600,723	454,234	13,054,957	12,600,723	1,362,106	13,962,829
TOTAL FUNDS	\$12,600,723	\$454,234	\$13,054,957	\$12,600,723	\$1,362,106	\$13,962,829
Forestland Protection Grants						
State General Funds	39,072,351	0	39,072,351	39,072,351	201	39,072,552
TOTAL FUNDS	\$39,072,351	\$0	\$39,072,351	\$39,072,351	\$201	\$39,072,552
Industry Regulation						
State General Funds	7,804,701	352,825	8,157,526	7,804,701	897,040	8,701,741
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
TOTAL FUNDS	\$9,094,518	\$352,825	\$9,447,343	\$9,094,518	\$897,040	\$9,991,558
Local Government Services						
State General Funds	3,758,131	319,227	4,077,358	3,758,131	493,671	4,251,802
Fireworks Trust Funds	0	0	0	0	2,722,391	2,722,391
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$4,178,131	\$319,227	\$4,497,358	\$4,178,131	\$3,216,062	\$7,394,193
Local Tax Officials Retirement and FICA						
State General Funds	9,033,157	0	9,033,157	9,033,157	0	9,033,157
TOTAL FUNDS	\$9,033,157	\$0	\$9,033,157	\$9,033,157	\$0	\$9,033,157
Motor Vehicle Registration and Titling						
State General Funds	36,963,547	742,734	37,706,281	36,963,547	1,698,509	38,662,056
TOTAL FUNDS	\$36,963,547	\$742,734	\$37,706,281	\$36,963,547	\$1,698,509	\$38,662,056
Office of Special Investigations						
State General Funds	5,103,033	169,728	5,272,761	5,103,033	662,382	5,765,415
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081
TOTAL FUNDS	\$5,519,114	\$169,728	\$5,688,842	\$5,519,114	\$662,382	\$6,181,496
Tax Compliance						
State General Funds	54,329,059	2,308,743	56,637,802	54,329,059	5,777,337	60,106,396

Department of Revenue
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
TOTAL FUNDS	\$55,670,843	\$2,308,743	\$57,979,586	\$55,670,843	\$5,777,337	\$61,448,180
Tax Policy						
State General Funds	4,291,748	159,596	4,451,344	4,291,748	483,619	4,775,367
TOTAL FUNDS	\$4,291,748	\$159,596	\$4,451,344	\$4,291,748	\$483,619	\$4,775,367
Taxpayer Services						
State General Funds	24,006,546	1,118,325	25,124,871	24,006,546	2,515,346	26,521,892
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$24,278,377	\$1,118,325	\$25,396,702	\$24,278,377	\$2,515,346	\$26,793,723

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DOR)	\$14,170,569	\$12,602,548	\$12,600,723	\$13,054,957	\$13,962,829
Forestland Protection Grants	43,546,492	38,862,362	39,072,351	39,072,351	39,072,552
Industry Regulation	8,382,596	8,345,130	9,094,518	9,447,343	9,991,558
Local Government Services	4,795,287	4,680,594	4,178,131	4,497,358	7,394,193
Local Tax Officials Retirement and FICA	9,213,514	9,033,157	9,033,157	9,033,157	9,033,157
Motor Vehicle Registration and Titling	52,591,016	50,587,145	36,963,547	37,706,281	38,662,056
Office of Special Investigations	7,105,224	5,722,167	5,519,114	5,688,842	6,181,496
Tax Compliance	58,657,295	56,288,125	55,670,843	57,979,586	61,448,180
Tax Policy	4,400,644	4,106,985	4,291,748	4,451,344	4,775,367
Taxpayer Services	25,979,055	24,241,476	24,278,377	25,396,702	26,793,723
SUBTOTAL	\$228,841,692	\$214,469,689	\$200,702,509	\$206,327,921	\$217,315,111
Total Funds	\$228,841,692	\$214,469,689	\$200,702,509	\$206,327,921	\$217,315,111
Less:					
Federal Funds	820,063	1,167,129	1,058,059	1,058,059	1,058,059
Federal COVID Funds	183,686	4,958			
Other Funds	18,575,048	16,732,705	2,247,671	2,247,671	2,247,671
Prior Year State Funds	5,645,554	962,181			
SUBTOTAL	\$25,224,351	\$18,866,973	\$3,305,730	\$3,305,730	\$3,305,730
State General Funds	203,183,559	195,168,933	196,962,996	202,588,408	210,853,207
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds					2,722,391
TOTAL STATE FUNDS	\$203,617,342	\$195,602,716	\$197,396,779	\$203,022,191	\$214,009,381

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 2022 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

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

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$121,171
Total Change		\$121,171

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$218,108
2.	Provide funds for the replacement of 23 vehicles for which the total cost of ownership exceeds book value.	357,397
Total Change		\$575,505

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$102,995
Total Change		\$102,995

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$563,445
Total Change		\$563,445

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$42,410
Total Change		\$42,410

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$127,230
Total Change		\$127,230

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$30,293
Total Change		\$30,293

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
Total Change		\$0

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$168,114
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	14,163
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	104,930
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	156
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,359)
6.	Reflect an adjustment in TeamWorks billings.	4,487
Total Change		\$288,491

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$294,200
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	22,673
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	117,136
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,750)
5.	Reflect an adjustment in TeamWorks billings.	5,009
6.	Transfer one position from the Investigations program to the Securities program to match program budgets with agency activities.	(69,343)
Total Change		\$365,925

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$142,897
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	20,210
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	102,313
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,275)
5.	Reflect an adjustment in TeamWorks billings.	4,375
Total Change		\$266,520

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$764,919
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	56,007
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	247,418
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(7,920)
5.	Reflect an adjustment in TeamWorks billings.	10,580
6.	Transfer two positions (\$169,957) and associated costs (\$33,398) from the Professional Licensing Boards program to the Securities program to match program budgets with agency activities.	(203,355)
7.	Eliminate funds for one-time funding for two analysts and temporary workers to issue temporary permits to practice nursing for the sole purpose of administering the COVID-19 vaccine pursuant to Executive Order 01.22.21.07.	(150,000)
Total Change		\$717,649

Secretary of State Program Budgets

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$84,057
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	3,496
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	43,353
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,388)
5.	Reflect an adjustment in TeamWorks billings.	1,854
6.	Transfer two positions (\$169,957) and associated costs (\$33,398) from the Professional Licensing Boards program and one position (\$69,343) from the Investigations program to the Securities program to match program budgets with agency activities.	272,698
Total Change		\$404,070

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$176,520
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	22,145
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	83,618
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,874
Total Change		\$284,157

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,029
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	5,142
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	8,478
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	162
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,548
Total Change		\$61,359

Secretary of State
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$25,013,027	\$1,563,049	\$26,576,076	\$25,013,027	\$2,388,171	\$27,401,198
TOTAL STATE FUNDS	\$25,013,027	\$1,563,049	\$26,576,076	\$25,013,027	\$2,388,171	\$27,401,198
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
TOTAL FEDERAL FUNDS	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
Other Funds	\$4,785,352	\$0	\$4,785,352	\$4,785,352	\$0	\$4,785,352
TOTAL OTHER FUNDS	\$4,785,352	\$0	\$4,785,352	\$4,785,352	\$0	\$4,785,352
Total Funds	\$30,348,379	\$1,563,049	\$31,911,428	\$30,348,379	\$2,388,171	\$32,736,550

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Corporations						
Other Funds	4,204,852	0	4,204,852	4,204,852	0	4,204,852
TOTAL FUNDS	\$4,204,852	\$0	\$4,204,852	\$4,204,852	\$0	\$4,204,852
Elections						
State General Funds	6,928,161	121,171	7,049,332	6,928,161	288,491	7,216,652
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$7,528,161	\$121,171	\$7,649,332	\$7,528,161	\$288,491	\$7,816,652
Investigations						
State General Funds	3,115,242	575,505	3,690,747	3,115,242	365,925	3,481,167
TOTAL FUNDS	\$3,115,242	\$575,505	\$3,690,747	\$3,115,242	\$365,925	\$3,481,167
Office Administration (SOS)						
State General Funds	3,006,664	102,995	3,109,659	3,006,664	266,520	3,273,184
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,012,164	\$102,995	\$3,115,159	\$3,012,164	\$266,520	\$3,278,684
Professional Licensing Boards						
State General Funds	7,711,551	563,445	8,274,996	7,711,551	717,649	8,429,200
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$8,111,551	\$563,445	\$8,674,996	\$8,111,551	\$717,649	\$8,829,200
Securities						
State General Funds	706,711	42,410	749,121	706,711	404,070	1,110,781
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$731,711	\$42,410	\$774,121	\$731,711	\$404,070	\$1,135,781
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	2,697,371	127,230	2,824,601	2,697,371	284,157	2,981,528
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$2,797,371	\$127,230	\$2,924,601	\$2,797,371	\$284,157	\$3,081,528
Georgia Access to Medical Cannabis Commission						
State General Funds	847,327	30,293	877,620	847,327	61,359	908,686
TOTAL FUNDS	\$847,327	\$30,293	\$877,620	\$847,327	\$61,359	\$908,686

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Corporations	\$7,258,079	\$8,902,536	\$4,204,852	\$4,204,852	\$4,204,852
Elections	21,968,800	44,811,741	7,528,161	7,649,332	7,816,652
Investigations	3,309,127	3,079,675	3,115,242	3,690,747	3,481,167
Office Administration (SOS)	3,123,018	2,815,618	3,012,164	3,115,159	3,278,684
Professional Licensing Boards	8,674,311	8,188,536	8,111,551	8,674,996	8,829,200
Securities	1,250,224	717,696	731,711	774,121	1,135,781
SUBTOTAL	\$45,583,559	\$68,515,802	\$26,703,681	\$28,109,207	\$28,746,336
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$3,086,145	\$2,708,623	\$2,797,371	\$2,924,601	\$3,081,528
Georgia Access to Medical Cannabis Commission	239,056	284,214	847,327	877,620	908,686
SUBTOTAL (ATTACHED AGENCIES)	\$3,325,201	\$2,992,837	\$3,644,698	\$3,802,221	\$3,990,214
Total Funds	\$48,908,760	\$71,508,639	\$30,348,379	\$31,911,428	\$32,736,550
Less:					
Federal Funds	4,016,211	14,529,391	550,000	550,000	550,000
Federal COVID Funds	10,212,015	478,589			
Other Funds	10,517,568	33,787,614	4,785,352	4,785,352	4,785,352
SUBTOTAL	\$24,745,794	\$48,795,594	\$5,335,352	\$5,335,352	\$5,335,352
State General Funds	24,162,967	22,713,044	25,013,027	26,576,076	27,401,198
TOTAL STATE FUNDS	\$24,162,967	\$22,713,044	\$25,013,027	\$26,576,076	\$27,401,198

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 2022 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$618,590
Total Change	<hr/> \$618,590

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

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
Total Change	<hr/> \$0

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

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

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

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

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. Increase funds to meet the projected need for HOPE Scholarships - Public Schools.	\$2,227,458
Total Change	\$2,227,458

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$58,940
Total Change		\$58,940

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$858,239
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	85,107
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	325,848

Georgia Student Finance Commission Program Budgets

4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	846
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,374)
6.	Reflect an adjustment in TeamWorks billings.	3,298
7.	Provide funds for two new Compliance Officer positions.	161,724
Total Change		\$1,430,688

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.	Increase funds to meet the projected need.	\$3,144,214
Total Change		\$3,144,214

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
Total Change		\$0

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1.	Increase funds to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state.	\$1,378,333
Total Change		\$1,378,333

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 expand the HOPE Career Grant to include Criminal Justice and Law Enforcement programs.	\$885,422
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Georgia Student Finance Commission

Program Budgets

	2. Increase funds to provide a minimum factor rate of 90%.	4,619,337
	Total Change	\$5,504,759

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

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

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

	1. Increase funds to meet the projected need for HOPE Scholarships - Public Schools.	\$52,797,536
	2. Increase funds to provide a minimum factor rate of 90%.	20,406,429
	Total Change	\$73,203,965

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

Georgia Student Finance Commission Program Budgets

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$81,774
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	8,519
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	156
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(622)
Total Change		\$89,827

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$119,115,684	\$58,940	\$119,174,624	\$119,115,684	\$3,234,041	\$122,349,725
Lottery Funds	936,601,265	2,846,048	939,447,313	936,601,265	81,517,745	1,018,119,010
TOTAL STATE FUNDS	\$1,055,716,949	\$2,904,988	\$1,058,621,937	\$1,055,716,949	\$84,751,786	\$1,140,468,735
Federal Funds Not Specifically Identified	\$145,309	\$0	\$145,309	\$145,309	\$0	\$145,309
TOTAL FEDERAL FUNDS	\$145,309	\$0	\$145,309	\$145,309	\$0	\$145,309
Other Funds	\$9,882,854	\$0	\$9,882,854	\$9,882,854	\$0	\$9,882,854
TOTAL OTHER FUNDS	\$9,882,854	\$0	\$9,882,854	\$9,882,854	\$0	\$9,882,854
Total Funds	\$1,065,745,112	\$2,904,988	\$1,068,650,100	\$1,065,745,112	\$84,751,786	\$1,150,496,898

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Commission Administration (GSFC)						
Lottery Funds	9,121,633	618,590	9,740,223	9,121,633	1,430,688	10,552,321
Federal Funds Not Specifically Identified	145,309	0	145,309	145,309	0	145,309
Other Funds	604,593	0	604,593	604,593	0	604,593
TOTAL FUNDS	\$9,871,535	\$618,590	\$10,490,125	\$9,871,535	\$1,430,688	\$11,302,223
Dual Enrollment						
State General Funds	82,801,706	0	82,801,706	82,801,706	3,144,214	85,945,920
TOTAL FUNDS	\$82,801,706	\$0	\$82,801,706	\$82,801,706	\$3,144,214	\$85,945,920
Engineer Scholarship						
State General Funds	1,146,950	0	1,146,950	1,146,950	0	1,146,950
TOTAL FUNDS	\$1,146,950	\$0	\$1,146,950	\$1,146,950	\$0	\$1,146,950
Georgia Military College Scholarship						
State General Funds	1,082,916	0	1,082,916	1,082,916	0	1,082,916
TOTAL FUNDS	\$1,082,916	\$0	\$1,082,916	\$1,082,916	\$0	\$1,082,916
HERO Scholarship						
State General Funds	630,000	0	630,000	630,000	0	630,000
TOTAL FUNDS	\$630,000	\$0	\$630,000	\$630,000	\$0	\$630,000
HOPE GED						
Lottery Funds	421,667	0	421,667	421,667	1,378,333	1,800,000
TOTAL FUNDS	\$421,667	\$0	\$421,667	\$421,667	\$1,378,333	\$1,800,000
HOPE Grant						
Lottery Funds	71,871,435	0	71,871,435	71,871,435	5,504,759	77,376,194
TOTAL FUNDS	\$71,871,435	\$0	\$71,871,435	\$71,871,435	\$5,504,759	\$77,376,194
HOPE Scholarships - Private Schools						
Lottery Funds	68,869,820	0	68,869,820	68,869,820	0	68,869,820
TOTAL FUNDS	\$68,869,820	\$0	\$68,869,820	\$68,869,820	\$0	\$68,869,820
HOPE Scholarships - Public Schools						
Lottery Funds	760,316,710	2,227,458	762,544,168	760,316,710	73,203,965	833,520,675
TOTAL FUNDS	\$760,316,710	\$2,227,458	\$762,544,168	\$760,316,710	\$73,203,965	\$833,520,675
Low Interest Loans						
Lottery Funds	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Other Funds	8,000,000	0	8,000,000	8,000,000	0	8,000,000

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
TOTAL FUNDS	\$34,000,000	\$0	\$34,000,000	\$34,000,000	\$0	\$34,000,000
North Georgia Military Scholarship Grants						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
North Georgia ROTC Grants						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
TOTAL FUNDS	\$1,113,750	\$0	\$1,113,750	\$1,113,750	\$0	\$1,113,750
Public Safety Memorial Grant						
State General Funds	540,000	0	540,000	540,000	0	540,000
TOTAL FUNDS	\$540,000	\$0	\$540,000	\$540,000	\$0	\$540,000
REACH Georgia Scholarship						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
TOTAL FUNDS	\$6,370,000	\$0	\$6,370,000	\$6,370,000	\$0	\$6,370,000
Service Cancelable Loans						
State General Funds	945,000	0	945,000	945,000	0	945,000
TOTAL FUNDS	\$945,000	\$0	\$945,000	\$945,000	\$0	\$945,000
Tuition Equalization Grants						
State General Funds	20,557,067	0	20,557,067	20,557,067	0	20,557,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$21,835,328	\$0	\$21,835,328	\$21,835,328	\$0	\$21,835,328
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	890,555	58,940	949,495	890,555	89,827	980,382
TOTAL FUNDS	\$890,555	\$58,940	\$949,495	\$890,555	\$89,827	\$980,382

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Commission Administration (GSFC)	\$9,233,448	\$9,177,549	\$9,871,535	\$10,490,125	\$11,302,223
Dual Enrollment	98,027,614	73,290,014	82,801,706	82,801,706	85,945,920
Engineer Scholarship	1,060,155	1,146,950	1,146,950	1,146,950	1,146,950
Georgia Military College Scholarship	1,170,740	1,082,916	1,082,916	1,082,916	1,082,916
HERO Scholarship	345,682	630,000	630,000	630,000	630,000
HOPE GED	421,164	190,750	421,667	421,667	1,800,000
HOPE Grant	60,626,856	50,606,957	71,871,435	71,871,435	77,376,194
HOPE Scholarships - Private Schools	58,886,457	62,007,956	68,869,820	68,869,820	68,869,820
HOPE Scholarships - Public Schools	660,746,734	707,631,931	760,316,710	762,544,168	833,520,675
Low Interest Loans	29,894,707	27,984,335	34,000,000	34,000,000	34,000,000
North Georgia Military Scholarship Grants	3,037,740	3,057,325	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,031,750	1,113,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	428,433	540,000	540,000	540,000	540,000
REACH Georgia Scholarship	5,370,000	6,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	1,290,230	1,160,104	945,000	945,000	945,000
Tuition Equalization Grants	22,738,729	20,557,067	21,835,328	21,835,328	21,835,328
SUBTOTAL	\$954,310,439	\$966,547,604	\$1,064,854,557	\$1,067,700,605	\$1,149,516,516
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,333,808	\$1,349,704	\$890,555	\$949,495	\$980,382
SUBTOTAL (ATTACHED AGENCIES)	\$1,333,808	\$1,349,704	\$890,555	\$949,495	\$980,382
Total Funds	\$955,644,247	\$967,897,308	\$1,065,745,112	\$1,068,650,100	\$1,150,496,898
Less:					
Federal Funds	136,451	136,641	145,309	145,309	145,309
Other Funds	9,397,513	3,386,003	9,882,854	9,882,854	9,882,854
SUBTOTAL	\$9,533,964	\$3,522,644	\$10,028,163	\$10,028,163	\$10,028,163
State General Funds	130,939,603	109,496,731	119,115,684	119,174,624	122,349,725
Lottery Funds	815,170,680	854,877,933	936,601,265	939,447,313	1,018,119,010
TOTAL STATE FUNDS	\$946,110,283	\$964,374,664	\$1,055,716,949	\$1,058,621,937	\$1,140,468,735

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 2022 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$43,000) |
| Total Change | <hr/> (\$43,000) |

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

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. | (\$40,000) |
| Total Change | <hr/> (\$40,000) |

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

Teachers Retirement System

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$155,000	(\$43,000)	\$112,000	\$155,000	(\$40,000)	\$115,000
TOTAL STATE FUNDS	\$155,000	(\$43,000)	\$112,000	\$155,000	(\$40,000)	\$115,000
Other Funds	\$45,582,213	\$0	\$45,582,213	\$45,582,213	\$0	\$45,582,213
TOTAL OTHER FUNDS	\$45,582,213	\$0	\$45,582,213	\$45,582,213	\$0	\$45,582,213
Total Funds	\$45,737,213	(\$43,000)	\$45,694,213	\$45,737,213	(\$40,000)	\$45,697,213

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Local/Floor COLA						
State General Funds	155,000	(43,000)	112,000	155,000	(40,000)	115,000
TOTAL FUNDS	\$155,000	(\$43,000)	\$112,000	\$155,000	(\$40,000)	\$115,000
System Administration (TRS)						
Other Funds	45,582,213	0	45,582,213	45,582,213	0	45,582,213
TOTAL FUNDS	\$45,582,213	\$0	\$45,582,213	\$45,582,213	\$0	\$45,582,213

Teachers Retirement System

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Local/Floor COLA	\$38,824,053	\$137,282	\$155,000	\$112,000	\$115,000
System Administration (TRS)		39,430,119	45,582,213	45,582,213	45,582,213
SUBTOTAL	\$38,824,053	\$39,567,401	\$45,737,213	\$45,694,213	\$45,697,213
Total Funds	\$38,824,053	\$39,567,401	\$45,737,213	\$45,694,213	\$45,697,213
Less:					
Other Funds	38,660,533	39,430,119	45,582,213	45,582,213	45,582,213
SUBTOTAL	\$38,660,533	\$39,430,119	\$45,582,213	\$45,582,213	\$45,582,213
State General Funds	163,520	137,282	155,000	112,000	115,000
TOTAL STATE FUNDS	\$163,520	\$137,282	\$155,000	\$112,000	\$115,000

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 2022 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$860,714
Total Change	\$860,714

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$296,869
Total Change	\$296,869

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$104,760
Total Change	\$104,760

Governor's Office of 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
Total Change	\$0

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$272,635
Total Change	\$272,635

Technical College System of Georgia

Program Budgets

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$17,533,589
2.	Provide funds to implement the Dual Achievement Program pilot (SB 204, 2021 Session).	1,536,386
3.	Increase funds to replace obsolete equipment.	10,000,000
4.	Increase funds for equipment for an aviation training academy at Chattahoochee Technical College.	5,800,000
5.	Increase funds for equipment for an industrial systems technology building at Athens Technical College.	2,440,000
6.	Increase funds for equipment for a transportation and logistics building at Atlanta Technical College.	520,000
7.	Increase funds for equipment for a culinary institute at Savannah Technical College.	720,000
Total Change		\$38,549,975

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,194,164
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	83,172
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	196,959
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	7,796
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,232
6.	Increase funds to offset austerity reductions for Adult Education.	1,659,874
Total Change		\$3,145,197

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$411,879
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	71,812
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	221,723
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	1,224
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,630
6.	Reflect an adjustment in TeamWorks billings.	2,231
Total Change		\$710,499

Technical College System of Georgia

Program Budgets

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$145,345
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	14,920
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	27,039
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	6,137
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	276
Total Change		\$193,717

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.	Provide funds to establish the High-Demand Career Initiatives Program and expand apprenticeship programs across the state.	\$1,275,000
2.	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$51,881,430)	7,214,962
3.	Provide funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	643,706
4.	Reflect a change in the program name and program purpose statement.	Yes
Total Change		\$9,133,668

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$378,257
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	60,516
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	129,510
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	3,744
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,857
6.	Reflect an adjustment in TeamWorks billings.	285
7.	Provide funds for design of a new Quick Start training center.	6,250,000
8.	Provide funds for customized training and recruitment operations to support the expansion of the electric vehicle industry in Georgia.	5,382,904
Total Change		\$12,207,073

Technical College System of Georgia

Program Budgets

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$24,971,474
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	2,215,624
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	5,187,862
4.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	237,837
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	154,020
6.	Reflect an adjustment in TeamWorks billings.	63,035
7.	Reduce funds to reflect a 10.1% decrease in enrollment ((\$24,049,541)) and increase funds to reflect a 3.2% increase in square footage (\$641,610).	(23,407,931)
8.	Provide funds to implement the Dual Achievement Program pilot (SB 204, 2021 Session).	5,171,180
9.	Provide funds to restore austerity and expand instruction of Allied Health, Commercial Truck Driving, and Manufacturing programs in strategic locations to support critical workforce needs across the state.	33,369,568
10.	Provide funds for major repairs and renovations.	22,000,000
	Total Change	\$69,962,669

Technical College System of Georgia Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$343,936,940	\$40,084,953	\$384,021,893	\$343,936,940	\$95,352,823	\$439,289,763
TOTAL STATE FUNDS	\$343,936,940	\$40,084,953	\$384,021,893	\$343,936,940	\$95,352,823	\$439,289,763
Federal Funds Not Specifically Identified	\$169,051,630	\$0	\$169,051,630	\$169,051,630	\$0	\$169,051,630
TOTAL FEDERAL FUNDS	\$169,051,630	\$0	\$169,051,630	\$169,051,630	\$0	\$169,051,630
Other Funds	\$440,328,782	\$0	\$440,328,782	\$440,328,782	\$0	\$440,328,781
TOTAL OTHER FUNDS	\$440,328,782	\$0	\$440,328,782	\$440,328,782	\$0	\$440,328,781
Total Funds	\$953,317,352	\$40,084,953	\$993,402,305	\$953,317,352	\$95,352,823	\$1,048,670,174

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Adult Education						
State General Funds	15,187,885	860,714	16,048,599	15,187,885	3,145,197	18,333,082
Federal Funds Not Specifically Identified	25,354,523	0	25,354,523	25,354,523	0	25,354,523
Other Funds	3,405,119	0	3,405,119	3,405,119	0	3,405,118
TOTAL FUNDS	\$43,947,527	\$860,714	\$44,808,241	\$43,947,527	\$3,145,197	\$47,092,723
Departmental Administration (TCSG)						
State General Funds	7,432,149	296,869	7,729,018	7,432,149	710,499	8,142,648
TOTAL FUNDS	\$7,432,149	\$296,869	\$7,729,018	\$7,432,149	\$710,499	\$8,142,648
Economic Development and Customized Services						
State General Funds	3,048,197	104,760	3,152,957	3,048,197	193,717	3,241,914
Federal Funds Not Specifically Identified	6,231,099	0	6,231,099	6,231,099	0	6,231,099
Other Funds	22,711,173	0	22,711,173	22,711,173	0	22,711,173
TOTAL FUNDS	\$31,990,469	\$104,760	\$32,095,229	\$31,990,469	\$193,717	\$32,184,186
Workforce Development						
State General Funds	0	0	0	0	9,133,668	9,133,668
Federal Funds Not Specifically Identified	89,347,236	0	89,347,236	89,347,236	0	89,347,236
Other Funds	557,029	0	557,029	557,029	0	557,029
TOTAL FUNDS	\$89,904,265	\$0	\$89,904,265	\$89,904,265	\$9,133,668	\$99,037,933
Quick Start						
State General Funds	10,280,117	272,635	10,552,752	10,280,117	12,207,073	22,487,190
Other Funds	2,121	0	2,121	2,121	0	2,121
TOTAL FUNDS	\$10,282,238	\$272,635	\$10,554,873	\$10,282,238	\$12,207,073	\$22,489,311
Technical Education						
State General Funds	307,988,592	38,549,975	346,538,567	307,988,592	69,962,669	377,951,261
Federal Funds Not Specifically Identified	48,118,772	0	48,118,772	48,118,772	0	48,118,772
Other Funds	413,653,340	0	413,653,340	413,653,340	0	413,653,340
TOTAL FUNDS	\$769,760,704	\$38,549,975	\$808,310,679	\$769,760,704	\$69,962,669	\$839,723,373

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Adult Education	\$39,926,695	\$39,455,275	\$43,947,527	\$44,808,241	\$47,092,723
Departmental Administration (TCSG)	7,798,578	7,460,692	7,432,149	7,729,018	8,142,648
Economic Development and Customized Services	22,104,782	21,283,829	31,990,469	32,095,229	32,184,186
Workforce Development	106,537,509	103,746,021	89,904,265	89,904,265	99,037,933
Quick Start	10,897,996	10,302,469	10,282,238	10,554,873	22,489,311
Technical Education	690,397,744	738,266,830	769,760,704	808,310,679	839,723,373
SUBTOTAL	\$877,663,304	\$920,515,116	\$953,317,352	\$993,402,305	\$1,048,670,174
Total Funds	\$877,663,304	\$920,515,116	\$953,317,352	\$993,402,305	\$1,048,670,174
Less:					
Federal Funds	162,410,007	148,667,996	169,051,630	169,051,630	169,051,630
Federal COVID Funds	15,709,315	88,711,671			
Other Funds	328,453,559	338,169,845	440,328,782	440,328,782	440,328,781
Prior Year State Funds		2,400,000			
SUBTOTAL	\$506,572,881	\$577,949,512	\$609,380,412	\$609,380,412	\$609,380,411
State General Funds	371,090,422	342,565,602	343,936,940	384,021,893	439,289,763
TOTAL STATE FUNDS	\$371,090,422	\$342,565,602	\$343,936,940	\$384,021,893	\$439,289,763

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 2022 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Increase funds for construction projects.	\$55,912,651
2. Redistribute funds for vacancies, recruitment, and retention.	(16,000,000)
Total Change	\$39,912,651

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
Total Change	\$0

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 for vacancies, recruitment, and retention.	\$4,430,000
Total Change	\$4,430,000

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. Increase funds for vacancies, recruitment, and retention.	\$50,000
Total Change	\$50,000

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. Increase funds for vacancies, recruitment, and retention.	\$500,000
Total Change	\$500,000

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1. Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$52,989
2. Provide one-time funds for the purchase of a replacement ferry at Sapelo Island and leverage matching funds.	1,000,000
3. Increase funds to recognize additional revenue from HB 105 (2020 Session) for Transit purposes.	9,889,152
Total Change	\$10,942,141

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

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1.	Increase funds for vacancies, recruitment, and retention.	\$58,000
Total Change		\$58,000

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 vacancies, recruitment, and retention.	\$10,400,000
Total Change		\$10,400,000

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	Increase funds for vacancies, recruitment, and retention.	\$562,000
Total Change		\$562,000

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

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

Department of Transportation Program Budgets

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$68,161
Total Change		\$68,161

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

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1.	Increase funding for resurfacing projects.	\$19,134,607
2.	Increase funds for the Transportation Trust Fund to reflect FY 2021 collections of the Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	66,253,560
Total Change		\$85,388,167

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$6,742,484
2.	Increase funds for vacancies, recruitment, and retention.	7,706,000
Total Change		\$14,448,484

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$67,503
2.	Increase funds for vacancies, recruitment, and retention.	100,000
Total Change		\$167,503

Department of Transportation

Program Budgets

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,103,291
2.	Increase funds for vacancies, recruitment, and retention.	1,500,000
Total Change		\$4,603,291

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.	Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.	(\$17,359,425)
2.	Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.	(1,328,431)
3.	Transfer funds and associated positions from the Intermodal program to establish the Rail program.	(540,626)
4.	Transfer funds and associated positions from the Intermodal program to establish the Transit program.	(12,516,088)
Total Change		(\$31,744,570)

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

1.	Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.	17,359,425
2.	Eliminate funds for one-time funding for Airport Aid.	(1,000,000)
3.	Dedicate \$16,359,425 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
4.	Reflect a new program and purpose statement.	Yes
Total Change		\$16,359,425

Transit

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

Recommended Change:

1.	Transfer funds and associated positions from the Intermodal program to establish the Transit program.	12,516,088
2.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,669
3.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	7,948
4.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	32,082
5.	Reflect an adjustment in TeamWorks billings.	580
6.	Eliminate funds for one-time funding to contract with consultant to assist in development of freight and logistics in conjunction with the Georgia Commission on Freight and Logistics.	(1,000,000)
7.	Dedicate \$3,960,919 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
8.	Dedicate \$7,638,448 in state general funds as Georgia Transit Trust Funds and increase funds to reflect FY 2021 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	8,289,152
9.	Reflect a new program and purpose statement.	Yes
Total Change		\$19,888,519

Department of Transportation Program Budgets

Rail

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

Recommended Change:

1. Transfer funds and associated positions from the Intermodal program to establish the Rail program.	540,626
2. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$16,694
3. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	2,088
4. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	9,698
5. Reflect an adjustment in TeamWorks billings.	175
6. Eliminate funds for one-time funding for state railroad clearing.	(75,000)
7. Eliminate funds for one-time funding for security improvements to state-owned rail line facilities.	(50,000)
8. Dedicate \$444,281 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
9. Reflect a new program and purpose statement.	Yes
Total Change	\$444,281

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. Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.	1,328,431
2. Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$16,811
3. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	4,368
4. Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	8,628
5. Reflect an adjustment in TeamWorks billings.	157
6. Dedicate \$1,358,395 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
7. Reflect a new program and purpose statement.	Yes
Total Change	\$1,358,395

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.	\$4,885,093
Total Change	\$4,885,093

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$64,648
2.	Increase funds for vacancies, recruitment, and retention.	122,000
3.	Eliminate funds for one-time funding for a strategy development initiative for regional transportation planning.	(500,000)
Total Change		(\$313,352)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$13,113,172
2.	Increase funding for vacancies, recruitment, and retention.	22,000,000
Total Change		\$35,113,172

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,701,801
2.	Increase funding for vacancies, recruitment, and retention.	1,572,000
Total Change		\$3,273,801

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

1.	Reduce funds to reflect a reduction in debt service.	(\$2,075)
2.	Eliminate funds for one-time funding to establish the Financing Strategy for Tolling Resilience (FSTR) Guaranteed Revenue Bond (GRB) Debt Service Reserve Fund to strategically restructure debt obligations to leverage favorable interest rates and provide flexibility for future projects.	(38,800,000)
3.	Dedicate \$49,264,915 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
Total Change		(\$38,802,075)

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$94,567
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Department of Transportation Program Budgets

2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	68,402
3.	Reflect an adjustment in TeamWorks billings.	8,882
4.	Dedicate \$12,996,296 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	Yes
	Total Change	<hr/> \$171,851

Department of Transportation Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$119,943,477	\$66,922,953	\$186,866,430	\$119,943,477	(\$119,943,477)	\$0
Motor Fuel Funds	1,834,222,040	0	1,834,222,040	1,834,222,040	68,620,071	1,902,842,111
Transportation Trust Funds	0	0	0	0	150,637,791	150,637,791
Georgia Transit Trust Funds	0	0	0	0	15,927,600	15,927,600
TOTAL STATE FUNDS	\$1,954,165,517	\$66,922,953	\$2,021,088,470	\$1,954,165,517	\$115,241,985	\$2,069,407,502
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified						
	\$1,514,696,029	\$0	\$1,514,696,029	\$1,514,696,029	\$0	\$1,514,696,029
	93,011,369	2,563,670	95,575,039	93,011,369	0	93,011,369
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$2,563,670	\$1,610,271,068	\$1,607,707,398	\$0	\$1,607,707,398
Other Funds	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
TOTAL OTHER FUNDS	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
Total Funds	\$3,659,917,128	\$69,486,623	\$3,729,403,751	\$3,659,917,128	\$115,241,985	\$3,775,159,113

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Capital Construction Projects						
State General Funds	0	55,912,651	55,912,651	0	0	0
Motor Fuel Funds	897,079,413	(16,000,000)	881,079,413	897,079,413	0	897,079,413
Federal Highway Administration Highway Planning and Construction	862,452,699	0	862,452,699	862,452,699	0	862,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,814,832,542	\$39,912,651	\$1,854,745,193	\$1,814,832,542	\$0	\$1,814,832,542
Capital Maintenance Projects						
Motor Fuel Funds	60,200,000	0	60,200,000	60,200,000	19,134,607	79,334,607
Transportation Trust Funds	0	0	0	0	66,253,560	66,253,560
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$342,150,574	\$0	\$342,150,574	\$342,150,574	\$85,388,167	\$427,538,741
Program Delivery Administration						
Motor Fuel Funds	105,002,720	4,430,000	109,432,720	105,002,720	14,448,484	119,451,204
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	1,098,619	0	1,098,619	1,098,619	0	1,098,619
TOTAL FUNDS	\$159,744,329	\$4,430,000	\$164,174,329	\$159,744,329	\$14,448,484	\$174,192,813
Data Collection, Compliance, and Reporting						
Motor Fuel Funds	2,831,687	50,000	2,881,687	2,831,687	167,503	2,999,190
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$11,875,584	\$50,000	\$11,925,584	\$11,875,584	\$167,503	\$12,043,087
Departmental Administration (DOT)						
Motor Fuel Funds	72,293,125	500,000	72,793,125	72,293,125	4,603,291	76,896,416

Department of Transportation
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 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
TOTAL FUNDS	\$83,531,918	\$500,000	\$84,031,918	\$83,531,918	\$4,603,291	\$88,135,209
Intermodal						
State General Funds	31,744,570	10,942,141	42,686,711	31,744,570	(31,744,570)	0
Federal Funds Not Specifically Identified	92,861,369	2,563,670	95,425,039	92,861,369	(92,861,369)	0
Other Funds	782,232	0	782,232	782,232	(782,232)	0
TOTAL FUNDS	\$125,388,171	\$13,505,811	\$138,893,982	\$125,388,171	(\$125,388,171)	\$0
Airport Aid						
Transportation Trust Funds	0	0	0	0	16,359,425	16,359,425
Federal Funds Not Specifically Identified	0	0	0	0	46,509,284	46,509,284
Other Funds	0	0	0	0	6,233	6,233
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$62,874,942	\$62,874,942
Transit						
Transportation Trust Funds	0	0	0	0	3,960,919	3,960,919
Georgia Transit Trust Funds	0	0	0	0	15,927,600	15,927,600
Federal Funds Not Specifically Identified	0	0	0	0	45,735,770	45,735,770
Other Funds	0	0	0	0	687,760	687,760
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$66,312,049	\$66,312,049
Rail						
Transportation Trust Funds	0	0	0	0	444,281	444,281
Federal Funds Not Specifically Identified	0	0	0	0	616,315	616,315
Other Funds	0	0	0	0	88,239	88,239
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$1,148,835	\$1,148,835
Ports and Waterways						
Transportation Trust Funds	0	0	0	0	1,358,395	1,358,395
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$1,358,395	\$1,358,395
Local Maintenance and Improvement Grants						
Motor Fuel Funds	196,003,696	0	196,003,696	196,003,696	4,885,093	200,888,789
TOTAL FUNDS	\$196,003,696	\$0	\$196,003,696	\$196,003,696	\$4,885,093	\$200,888,789
Local Road Assistance Administration						
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	6,000,000	0	6,000,000	6,000,000	0	6,000,000
TOTAL FUNDS	\$62,002,378	\$0	\$62,002,378	\$62,002,378	\$0	\$62,002,378
Planning						
Motor Fuel Funds	2,857,098	58,000	2,915,098	2,857,098	(313,352)	2,543,746
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
TOTAL FUNDS	\$25,629,893	\$58,000	\$25,687,893	\$25,629,893	(\$313,352)	\$25,316,541

Department of Transportation
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Routine Maintenance						
Motor Fuel Funds	430,892,701	10,400,000	441,292,701	430,892,701	35,113,172	466,005,873
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
TOTAL FUNDS	\$451,048,971	\$10,400,000	\$461,448,971	\$451,048,971	\$35,113,172	\$486,162,143
Traffic Management and Control						
Motor Fuel Funds	50,022,611	562,000	50,584,611	50,022,611	3,273,801	53,296,412
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
TOTAL FUNDS	\$151,817,637	\$562,000	\$152,379,637	\$151,817,637	\$3,273,801	\$155,091,438
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds	75,374,462	0	75,374,462	75,374,462	(75,374,462)	0
Motor Fuel Funds	12,692,528	0	12,692,528	12,692,528	(12,692,528)	0
Transportation Trust Funds	0	0	0	0	49,264,915	49,264,915
Federal Highway Administration Highway Planning and Construction	135,000,000	0	135,000,000	135,000,000	0	135,000,000
TOTAL FUNDS	\$223,066,990	\$0	\$223,066,990	\$223,066,990	(\$38,802,075)	\$184,264,915
Payments to Atlanta- Region Transit Link (ATL) Authority						
State General Funds	12,824,445	68,161	12,892,606	12,824,445	(12,824,445)	0
Transportation Trust Funds	0	0	0	0	12,996,296	12,996,296
TOTAL FUNDS	\$12,824,445	\$68,161	\$12,892,606	\$12,824,445	\$171,851	\$12,996,296

Department of Transportation
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Capital Construction Projects	\$1,930,694,511	\$2,293,865,308	\$1,814,832,542	\$1,854,745,193	\$1,814,832,542
Capital Maintenance Projects	511,210,792	423,480,799	342,150,574	342,150,574	427,538,741
Program Delivery Administration	151,663,110	148,354,525	159,744,329	164,174,329	174,192,813
Data Collection, Compliance, and Reporting	11,781,659	12,744,893	11,875,584	11,925,584	12,043,087
Departmental Administration (DOT)	83,606,673	79,949,998	83,531,918	84,031,918	88,135,209
Intermodal	239,234,082	191,899,628	125,388,171	138,893,982	
Airport Aid					62,874,942
Transit					66,312,049
Rail					1,148,835
Ports and Waterways					1,358,395
Local Maintenance and Improvement Grants	201,986,594	189,039,781	196,003,696	196,003,696	200,888,789
Local Road Assistance Administration	34,768,570	41,233,736	62,002,378	62,002,378	62,002,378
Planning	22,935,571	25,027,576	25,629,893	25,687,893	25,316,541
Routine Maintenance	498,936,638	471,907,907	451,048,971	461,448,971	486,162,143
Traffic Management and Control	148,506,292	124,949,698	151,817,637	152,379,637	155,091,438
SUBTOTAL	\$3,835,324,492	\$4,002,453,849	\$3,424,025,693	\$3,493,444,155	\$3,577,897,902
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$218,369,055	\$200,849,600	\$223,066,990	\$223,066,990	\$184,264,915
Payments to Atlanta- Region Transit Link (ATL) Authority			12,824,445	12,892,606	12,996,296
SUBTOTAL (ATTACHED AGENCIES)	\$218,369,055	\$200,849,600	\$235,891,435	\$235,959,596	\$197,261,211
Total Funds	\$4,053,693,547	\$4,203,303,449	\$3,659,917,128	\$3,729,403,751	\$3,775,159,113
Less:					
Federal Funds	1,439,292,651	1,638,766,099	1,607,707,398	1,610,271,068	1,607,707,398
Federal COVID Funds	95,699,595	30,624,570			
Other Funds	190,313,125	258,276,910	98,044,213	98,044,213	98,044,213
Prior Year State Funds	454,436,108	549,124,469			
SUBTOTAL	\$2,179,741,479	\$2,476,792,048	\$1,705,751,611	\$1,708,315,281	\$1,705,751,611
State General Funds	81,448,478	97,902,483	119,943,477	186,866,430	
Motor Fuel Funds	1,792,503,588	1,628,608,917	1,834,222,040	1,834,222,040	1,902,842,111
Transportation Trust Funds					150,637,791
Georgia Transit Trust Funds					15,927,600
TOTAL STATE FUNDS	\$1,873,952,066	\$1,726,511,400	\$1,954,165,517	\$2,021,088,470	\$2,069,407,502

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 2022 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$78,761
2.	Transfer funds from the Veterans Benefits program for retirement payout.	80,355
Total Change		\$159,116

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$84,820
Total Change		\$84,820

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$1,135,840
2.	Provide funds for the replacement of one 12-passenger patient transport bus for which the total cost of ownership exceeds book value and provide funds for one additional 12-passenger patient transport bus.	150,000
Total Change		\$1,285,840

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$610,702
2.	Transfer funds to the Departmental Administration (DVS) program for retirement payout.	(80,355)
Total Change		\$530,347

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$109,274
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	15,291

Department of Veterans Service Program Budgets

3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	72,633
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(15,095)
5.	Reflect an adjustment in TeamWorks billings.	(376)
Total Change		\$181,727

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$117,680
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	7,878
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	34,089
Total Change		\$159,647

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,289,917
2.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	10,389
3.	Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	7,670
Total Change		\$1,307,976

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$847,295
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	63,467
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	259,651
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,634)
5.	Utilize existing funds from consolidation of field service offices to open a field service office in the Department of Veterans Affairs Clinic in Pickens County.	Yes
Total Change		\$1,165,779

Department of Veterans Service
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$22,953,475	\$2,060,123	\$25,013,598	\$22,953,475	\$2,815,129	\$25,768,604
TOTAL STATE FUNDS	\$22,953,475	\$2,060,123	\$25,013,598	\$22,953,475	\$2,815,129	\$25,768,604
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
TOTAL FEDERAL FUNDS	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
Other Funds	\$3,215,491	\$0	\$3,215,491	\$3,215,491	\$0	\$3,215,491
TOTAL OTHER FUNDS	\$3,215,491	\$0	\$3,215,491	\$3,215,491	\$0	\$3,215,491
Total Funds	\$50,379,212	\$2,060,123	\$52,439,335	\$50,379,212	\$2,815,129	\$53,194,341

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Departmental Administration (DVS)						
State General Funds	1,849,338	159,116	2,008,454	1,849,338	181,727	2,031,065
TOTAL FUNDS	\$1,849,338	\$159,116	\$2,008,454	\$1,849,338	\$181,727	\$2,031,065
Georgia Veterans Memorial Cemetery						
State General Funds	1,751,988	84,820	1,836,808	1,751,988	159,647	1,911,635
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
TOTAL FUNDS	\$2,079,884	\$84,820	\$2,164,704	\$2,079,884	\$159,647	\$2,239,531
Georgia War Veterans Nursing Homes						
State General Funds	12,032,400	1,285,840	13,318,240	12,032,400	1,307,976	13,340,376
Federal Funds Not Specifically Identified	23,128,424	0	23,128,424	23,128,424	0	23,128,424
Other Funds	3,215,491	0	3,215,491	3,215,491	0	3,215,491
TOTAL FUNDS	\$38,376,315	\$1,285,840	\$39,662,155	\$38,376,315	\$1,307,976	\$39,684,291
Veterans Benefits						
State General Funds	7,319,749	530,347	7,850,096	7,319,749	1,165,779	8,485,528
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
TOTAL FUNDS	\$8,073,675	\$530,347	\$8,604,022	\$8,073,675	\$1,165,779	\$9,239,454

Department of Veterans Service
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Departmental Administration (DVS)	\$1,899,121	\$1,791,818	\$1,849,338	\$2,008,454	\$2,031,065
Georgia Veterans Memorial Cemetery	952,776	991,642	2,079,884	2,164,704	2,239,531
Georgia War Veterans Nursing Homes	38,217,499	42,159,601	38,376,315	39,662,155	39,684,291
Veterans Benefits	8,082,788	7,834,265	8,073,675	8,604,022	9,239,454
SUBTOTAL	\$49,152,184	\$52,777,326	\$50,379,212	\$52,439,335	\$53,194,341
Total Funds	\$49,152,184	\$52,777,326	\$50,379,212	\$52,439,335	\$53,194,341
Less:					
Federal Funds	24,149,581	26,393,891	24,210,246	24,210,246	24,210,246
Other Funds	3,104,789	4,154,986	3,215,491	3,215,491	3,215,491
SUBTOTAL	\$27,254,370	\$30,548,877	\$27,425,737	\$27,425,737	\$27,425,737
State General Funds	21,897,814	22,228,450	22,953,475	25,013,598	25,768,604
TOTAL STATE FUNDS	\$21,897,814	\$22,228,450	\$22,953,475	\$25,013,598	\$25,768,604

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 2022 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$537,254
Total Change		\$537,254

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 for a \$5,000 pay increase for all full-time, benefit eligible state employees to address agency recruitment and retention needs.	\$100,153
Total Change		\$100,153

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.	Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$745,392
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	110,456
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	433,127
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,980
Total Change		\$1,295,955

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 \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$138,953
2.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	28,643
3.	Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	95,820
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,809
5.	Reflect an adjustment in TeamWorks billings.	1,946
Total Change		\$267,171

State Board of Workers' Compensation
Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$19,106,231	\$637,407	\$19,743,638	\$19,106,231	\$1,563,126	\$20,669,357
TOTAL STATE FUNDS	\$19,106,231	\$637,407	\$19,743,638	\$19,106,231	\$1,563,126	\$20,669,357
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$19,480,063	\$637,407	\$20,117,470	\$19,480,063	\$1,563,126	\$21,043,189

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Administer the Workers' Compensation Laws						
State General Funds	13,037,011	537,254	13,574,265	13,037,011	1,295,955	14,332,966
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$13,345,364	\$537,254	\$13,882,618	\$13,345,364	\$1,295,955	\$14,641,319
Board Administration (SBWC)						
State General Funds	6,069,220	100,153	6,169,373	6,069,220	267,171	6,336,391
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$6,134,699	\$100,153	\$6,234,852	\$6,134,699	\$267,171	\$6,401,870

State Board of Workers' Compensation
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
Administer the Workers' Compensation Laws	\$11,709,040	\$11,610,288	\$13,345,364	\$13,882,618	\$14,641,319
Board Administration (SBWC)	5,215,420	5,539,468	6,134,699	6,234,852	6,401,870
SUBTOTAL	\$16,924,460	\$17,149,756	\$19,480,063	\$20,117,470	\$21,043,189
Total Funds	\$16,924,460	\$17,149,756	\$19,480,063	\$20,117,470	\$21,043,189
Less:					
Other Funds	(167,785)	248,286	373,832	373,832	373,832
SUBTOTAL	(\$167,785)	\$248,286	\$373,832	\$373,832	\$373,832
State General Funds	17,092,245	16,901,470	19,106,231	19,743,638	20,669,357
TOTAL STATE FUNDS	\$17,092,245	\$16,901,470	\$19,106,231	\$19,743,638	\$20,669,357

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2022 Budget Changes

GO Bonds Issued

1.	Increase funds to provide for the July 2022 debt service payment.	\$378,431,473
2.	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.	(120,582,410)
3.	Increase funds for debt service.	12,730,722
	Total Change	\$270,579,785

GO Bonds New

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

FY 2023 Budget Changes

GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$102,693,456
2.	Reduce funds for debt service on road and bridge projects to reflect savings associated with favorable rates received in recent bond sales.	(46,386,892)
3.	Increase funds for debt service.	38,671,289
4.	Redirect \$455,000 in 20-year unissued bonds from FY 2021 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 (HB793, Bond #1) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
5.	Redirect \$390,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB31, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
6.	Redirect \$75,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB31, Bond #355.103) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$4,520,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB684, Bond #2) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$1,150,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond #348.102) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$890,000 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB751, Bond #1) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
10.	Redirect \$825,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
11.	Redirect \$2,485,000 in 20-year issued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide.	Yes
	Total Change	\$94,977,853

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$102,693,456)
2.	Increase funds for debt service.	78,398,834
	Total Change	(\$24,294,622)

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
Department Budget Summary						
State General Funds	\$1,068,010,159	\$270,579,785	\$1,338,589,944	\$1,068,010,159	\$90,452,378	\$1,158,462,537
Motor Fuel Funds	125,814,917	0	125,814,917	125,814,917	(19,769,147)	106,045,770
TOTAL STATE FUNDS	\$1,193,825,076	\$270,579,785	\$1,464,404,861	\$1,193,825,076	\$70,683,231	\$1,264,508,307
Federal Recovery Funds Not Specifically Identified	\$16,846,588	\$0	\$16,846,588	\$16,846,588	\$0	\$16,846,588
TOTAL FEDERAL RECOVERY FUNDS	\$16,846,588	\$0	\$16,846,588	\$16,846,588	\$0	\$16,846,588
Total Funds	\$1,210,671,664	\$270,579,785	\$1,481,251,449	\$1,210,671,664	\$70,683,231	\$1,281,354,895

	FY 2022 Original Budget	Changes	Amended FY 2022 Budget	FY 2022 Original Budget	Changes	FY 2023 Budget
GO Bonds Issued						
State General Funds	973,876,703	270,579,785	1,244,456,488	973,876,703	106,187,000	1,080,063,703
Motor Fuel Funds	117,254,917	0	117,254,917	117,254,917	(11,209,147)	106,045,770
Federal Recovery Funds Not Specifically Identified	16,846,588	0	16,846,588	16,846,588	0	16,846,588
TOTAL FUNDS	\$1,107,978,208	\$270,579,785	\$1,378,557,993	\$1,107,978,208	\$94,977,853	\$1,202,956,061
GO Bonds New						
State General Funds	94,133,456	0	94,133,456	94,133,456	(15,734,622)	78,398,834
Motor Fuel Funds	8,560,000	0	8,560,000	8,560,000	(8,560,000)	0
TOTAL FUNDS	\$102,693,456	\$0	\$102,693,456	\$102,693,456	(\$24,294,622)	\$78,398,834

Georgia General Obligation Debt Sinking Fund
Department Financial Summary

Program/Fund Sources	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Original Budget	Amended FY 2022 Budget	FY 2023 Budget
GO Bonds Issued	\$1,143,191,632	\$1,048,735,078	\$1,107,978,208	\$1,378,557,993	\$1,202,956,061
GO Bonds New	106,804,499	120,919,720	102,693,456	102,693,456	78,398,834
SUBTOTAL	\$1,249,996,131	\$1,169,654,798	\$1,210,671,664	\$1,481,251,449	\$1,281,354,895
Total Funds	\$1,249,996,131	\$1,169,654,798	\$1,210,671,664	\$1,481,251,449	\$1,281,354,895
Less:					
Federal Recovery Funds	18,885,706	17,974,558	16,846,588	16,846,588	16,846,588
Prior Year State Funds	141,294,939	57,329,950			
SUBTOTAL	\$160,180,645	\$75,304,508	\$16,846,588	\$16,846,588	\$16,846,588
State General Funds	1,089,815,486	1,024,041,408	1,068,010,159	1,338,589,944	1,158,462,537
Motor Fuel Funds		70,308,881	125,814,917	125,814,917	106,045,770
TOTAL STATE FUNDS	\$1,089,815,486	\$1,094,350,289	\$1,193,825,076	\$1,464,404,861	\$1,264,508,307

General Obligation Bonds
Appropriations for FY 2023

Bond Projects		Bond Term	Authorized Principal	Debt Service
<u>Educated Georgia</u>				
Education, Department of				
1.	Capital Outlay Program - Low Wealth for local school construction, statewide.	20	46,095,000	3,945,732
2.	Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	20	42,305,000	3,621,308
3.	Capital Outlay Program - Regular for local school construction, statewide.	20	197,545,000	16,909,852
4.	Capital Outlay Program - Regular Advance for local school construction, statewide.	20	2,765,000	236,684
5.	Purchase career, technical, and agricultural education equipment, statewide.	5	2,270,000	525,278
6.	Construction and improvements to FFA/FCCLA Center and Camp John Hope, Covington, Newton County.	20T	515,000	46,762
Subtotal Education, Department of			\$291,495,000	\$25,285,616
Regents, University System of Georgia Board of				
1.	Design for Bywaters, Founders, and Lyons renovations, for Fort Valley State University, Fort Valley, Peach County.	5	2,100,000	485,940
2.	Construction for Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	28,800,000	2,465,280
3.	Design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County.	5	5,000,000	1,157,000
4.	Design of Phase II of the Science Hill Modernization project, University of Georgia, Athens, Clarke County.	5T	2,500,000	578,500
5.	Construction for Science Hill Modernization Phase I (Building 1001 renovation), University of Georgia, Athens, Clarke County.	20T	37,100,000	3,368,680
6.	Construction for Expansion of Tech Square - Phase III, Georgia Institute of Technology, Atlanta, Fulton County.	20T	30,600,000	2,778,480
7.	Design and construction for Central Energy Plant upgrades, Augusta University, Augusta, Richmond County.	20T	8,700,000	789,960
8.	Design and construction for Campus Infrastructure Phase II, Clayton State University, Morrow, Clayton County.	20	3,000,000	256,800
9.	Construction for Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.	20	11,500,000	984,400
10.	Design and Construction of new Physical Plant, Savannah State University, Savannah, Chatham County.	20	7,500,000	642,000
11.	Major repair and renovation, Georgia Public Library System, statewide.	20	3,000,000	256,800
Subtotal Regents, University System of Georgia Board of			\$139,800,000	\$13,763,840
Technical College System of Georgia				
1.	Construction for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County.	20T	8,540,000	775,432
2.	Construction for Technical and Industrial Education building, Southern Regional Technical College, Moultrie, Colquitt County.	20T	28,510,000	2,588,708
3.	Design and construction for the renovation of Building H of the Bibb County Campus, Central Georgia Technical College, Macon, Bibb County.	20T	1,570,000	142,556
Subtotal Technical College System of Georgia			\$38,620,000	\$3,506,696
Subtotal: Educated Georgia			\$469,915,000	\$42,556,152
<u>Healthy Georgia</u>				
Veterans Service, Department of				
1.	Design and construction Phase Four of the Georgia Veterans Memorial Cemetery, Milledgeville, Baldwin County.	5	510,000	118,014
2.	Design and construction of renovations to improve compliance with the Americans with Disabilities Act in the Wood Building, Milledgeville, Baldwin County.	20	545,000	46,652
Subtotal Veterans Service, Department of			\$1,055,000	\$164,666
Subtotal: Healthy Georgia			\$1,055,000	\$164,666

General Obligation Bonds
Appropriations for FY 2023

Bond Projects		Bond Term	Authorized Principal	Debt Service
Safe Georgia				
Community Supervision, Department of				
1.	Property acquisition to purchase a Day Reporting Center facility, Savannah, Chatham County.	5	4,715,000	1,091,051
Subtotal Community Supervision, Department of			\$4,715,000	\$1,091,051
Defense, Department of				
1.	Major repairs, maintenance and sustainment, statewide.	20	4,000,000	342,400
2.	Site improvements and renovation for the readiness centers at Jackson, Butts County; Toccoa, Stephens County; Newnan, Coweta County; Valdosta, Lowndes County; Griffin, Spalding County; and Dublin, Laurens County.	20	12,000,000	1,027,200
Subtotal Defense, Department of			\$16,000,000	\$1,369,600
Investigation, Georgia Bureau of				
1.	Construction and equipment for Region 1 Calhoun Investigative Office and Special Operations Garage, Calhoun, Gordon County.	20	7,240,000	619,744
2.	Design for new GBI Headquarters Medical Examiner Office Building and Morgue Extension, Decatur, DeKalb County.	5	1,400,000	323,960
Subtotal Investigation, Georgia Bureau of			\$8,640,000	\$943,704
Juvenile Justice, Department of				
1.	Construction for Augusta YDC - new academic building, Augusta, Richmond County.	20	13,800,000	1,181,280
2.	Design and equipment for Milledgeville YDC expansion project prototype, Milledgeville, Baldwin County.	5	1,300,000	300,820
3.	Design for Macon YDC replacement facility prototype and medical unit, Macon, Bibb County.	5	1,300,000	300,820
Subtotal Juvenile Justice, Department of			\$16,400,000	\$1,782,920
Public Safety, Department of				
1.	Complete construction of the new headquarters building, Atlanta, Fulton County.	20	4,800,000	410,880
2.	Major maintenance, renovations, and repairs, Milledgeville, Baldwin County.	20	500,000	42,800
3.	Major maintenance, renovations, and repairs, Reidsville, Tattnall County.	20	500,000	42,800
4.	Major maintenance, renovations, and repairs, Madison, Morgan County.	20	350,000	29,960
5.	Major maintenance, renovations, and repairs, statewide.	20	750,000	64,200
6.	Construction and maintenance for three communication towers, statewide.	20	655,000	56,068
Subtotal Public Safety, Department of			\$7,555,000	\$646,708
Subtotal: Safe Georgia			\$53,310,000	\$5,833,983
Responsible and Efficient Government				
Driver Services, Department of				
1.	Construction of a new Customer Service Center in Oconee County.	20	4,000,000	342,400
2.	Construction for the repaving of CDL Carousel for Dalton CSC, Dalton, Whitfield County.	20	300,000	25,680
Subtotal Driver Services, Department of			\$4,300,000	\$368,080
Georgia Building Authority				
1.	Construction for renovation of the existing Judicial Building, Atlanta, Fulton County.	20	30,975,000	2,651,460
2.	Property acquisition, design, construction, and equipment for the state prison facility transformation project.	20	167,650,000	14,350,840
Subtotal Georgia Building Authority			\$198,625,000	\$17,002,300

General Obligation Bonds
Appropriations for FY 2023

Bond Projects		Bond Term	Authorized Principal	Debt Service
Georgia State Financing and Investment Commission				
1.	ADA related improvements, statewide.	20	2,060,000	176,336
2.	Construction for repairs and renovations of state-owned facilities, statewide.	5	10,000,000	2,314,000
Subtotal Georgia State Financing and Investment Commission			\$12,060,000	\$2,490,336
Subtotal: Responsible and Efficient Government			\$214,985,000	\$19,860,716
Growing Georgia				
Agriculture, Department of				
1.	Planning, design, and equipment for roof and HVAC control replacement of GDA South Georgia office, Tifton, Tift County.	5	985,000	227,929
Subtotal Agriculture, Department of			\$985,000	\$227,929
State Soil and Water Conservation Commission				
1.	Fund Category 1 dam assessments and rehabilitation, statewide.	20	2,160,000	184,896
Subtotal State Soil and Water Conservation Commission			\$2,160,000	\$184,896
Savannah-Georgia Convention Center Authority				
1.	Expansion of the State Convention Center, Savannah, Chatham County.	20T	80,000,000	7,264,000
Subtotal Savannah-Georgia Convention Center Authority			\$80,000,000	\$7,264,000
Forestry Commission, State				
1.	Facility major improvements and renovations, statewide.	20	1,035,000	88,596
2.	Planning, property acquisition, design, construction, and equipment for new building construction, Ludowici, Long County.	20	1,465,000	125,404
Subtotal Forestry Commission, State			\$2,500,000	\$214,000
Natural Resources, Department of				
1.	Rehabilitation of Vogel State Park Lake Trahlyta Dam, Blairsville, Union County.	20	3,875,000	331,700
2.	New construction for law enforcement boating operations, statewide.	20	950,000	81,320
3.	Facilities repair and sustainment, statewide.	20	1,000,000	85,600
4.	Design and construction for the renovation of George T. Bagby State Park, Fort Gaines, Clay County.	20	18,620,000	1,593,872
Subtotal Natural Resources, Department of			\$24,445,000	\$2,092,492
Subtotal: Growing Georgia			\$110,090,000	\$9,983,317
Total: Bonds			\$849,355,000	\$78,398,834

Georgia Economic Report

Georgia's economy began 2021 in the middle of a pandemic, but also with a strengthening and reopened economy. The rollout of vaccines in early 2021 for increasing numbers of people, state government that worked hard to support small businesses and to balance public health with economic concerns, plus continuing federal aid to state and local governments, businesses, and people, helped to bring Georgia's economy back to near-normal by fall 2021. As Georgia heads into 2022, the state has very low unemployment, rising wages and incomes, and record state tax collections due to the strong economy.

The major economic issue of 2021 was and remains labor. Strong incomes have led to record sales at many Georgia businesses and strong demand for many sectors that were disproportionately impacted earlier in the pandemic, such as hospitality, has resulted in a shortfall of workers in many places and sectors. In September 2021, Georgia led the nation in job openings and was #4 in hiring rate; however, the separation rate equaled the rate employees were being hired, so Georgia businesses are having difficulty reducing their number of open positions.¹ This heightened labor market churn is due to a combination of rapidly rising wages offered by employers in need of more workers, allowing existing workers to switch jobs at higher rates than normal, and employers taking chances on workers with less experience or fewer qualifications than normal and subsequently having to let some of them go. Further lengthening the time it is taking for businesses to fill all their open positions are hiring capacity constraints, as employers can only interview, hire, and train so many people per month, and the fact that some previous workers are remaining out of the labor force due to a variety of personal factors. The demand for labor has resulted in the state having a record low unemployment rate of 3.1%.²

As Georgia enters the end of calendar 2021 and the halfway point of fiscal year 2022, federal fiscal and monetary policy are regularizing, removing stimulus from the economy. While there is little concern that federal policy will become a drag on the economy, the slowing of adding fuel to the fire will tend to allow the economy to return to more normal growth rates and patterns of behavior. Further, it is anticipated that the withdrawal of fiscal and monetary

stimulus will lead to a slowdown in growth in the second half of fiscal 2022. Additional proposed federal spending legislation would be offset by additional taxes, minimizing any likely additional economic stimulus from the legislation.

While federal government policies will likely result in a slowing of economic activities, Georgia's economy will be supported at the same time by the savings its citizens accumulated during the pandemic. Based on data on personal incomes and savings rates, Georgians have an aggregate \$75 billion in additional savings that will support consumer spending during the period of transition back to economic normality. That \$75 billion represents between one and two months of normal spending, so is easily large enough to cushion any blows from the return to more neutral fiscal and monetary policy. These savings will also help mitigate the impact of current high inflation as long as inflation moderates by the summer or fall of 2022.

The two economic issues likely to take center stage in 2022 are supply chain problems and inflation. Inflation hit a thirty-year high in October 2021 and was higher in Georgia than the national average. Georgia, along with other southern states, is experiencing higher inflation due to spending more of the average household's budget on categories such as transportation that have seen larger price increases. While the supply chain has experienced problems, goods are still getting to consumers, as evidenced by increased retail spending. The issue is that while the supply chain is delivering more goods than ever, consumers want to buy even more, resulting in backups, particularly in the ports. If COVID related fears decline and consumer spending patterns return to a more normal goods-services split, the logistics problems should abate. The same is true of inflation. Other than energy, much of the inflation currently being experienced is due to consumers spending much more on goods than usual and less on services. Goods producers have not responded with sufficient additional supplies, both because of logistics constraints and the likely temporary nature of the increase in demand, and so prices for goods have risen rapidly. When spending patterns normalize, inflation should return to a much lower level.

¹ Bureau of Labor Statistics. State Job Openings and Labor Turnover – September 2021. Available at: <https://www.bls.gov/news.release/pdf/jltst.pdf>
Governor's Budget Report Amended FY 2022 and FY 2023

² Georgia Department of Labor. Press release. Nov. 18, 2021. <https://dol.georgia.gov/press-releases/2021-11-18/georgia-unemployment-rate-hits-all-time-low-amid-strong-job-growth>

State Expenditure Projections

(In Millions of Dollars)

	AFY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Education					
Early Care and Learning	\$57.7	\$60.9	\$60.9	\$60.9	\$60.9
Education	11,159.6	10,705.9	10,973.5	11,247.9	11,529.1
Board of Regents	2,690.9	3,108.8	3,155.4	3,202.7	3,250.8
Student Finance Commission	119.2	122.3	128.5	134.9	141.6
Technical College System of Georgia	384.0	439.3	441.5	443.7	445.9
Subtotal	\$14,411.4	\$14,437.2	\$14,759.8	\$15,090.1	\$15,428.3
Corrections					
Community Supervision	\$179.5	\$190.0	\$193.8	\$197.7	\$201.6
Corrections	1,206.4	1,269.8	1,307.9	1,347.2	1,387.6
Juvenile Justice	330.7	358.4	365.6	372.9	380.3
Pardons and Paroles	17.6	19.0	19.3	19.7	20.1
Subtotal	\$1,734.2	\$1,837.2	\$1,886.6	\$1,937.4	\$1,989.6
Social Services					
Behavioral Health	\$1,244.4	\$1,317.1	\$1,343.4	\$1,370.3	\$1,397.7
Community Health	3,951.4	4,457.6	4,591.4	4,729.1	4,871.0
Human Services	850.6	902.8	929.9	957.8	986.6
Public Health	320.3	348.5	353.7	359.0	364.4
Subtotal	\$6,366.7	\$7,026.0	\$7,218.4	\$7,416.2	\$7,619.6
Other Major Categories					
Transportation	\$2,021.1	\$2,069.4	\$2,121.1	\$2,174.2	\$2,228.5
Debt Service	1,464.4	1,264.5	1,416.7	1,444.1	1,457.4
Subtotal	\$3,485.5	\$3,333.9	\$3,537.9	\$3,618.3	\$3,685.9
Other Expenditures					
All Remaining State Spending	\$2,418.8	\$2,000.7	\$2,030.7	\$2,061.1	\$2,092.1
Total	\$28,416.5	\$28,634.9	\$29,433.3	\$30,123.1	\$30,815.5

Excludes: Lottery Funds, Tobacco Settlement Funds, Brain and Spinal Injury Trust Funds, and Safe Harbor for Sexually Exploited Children Funds

Long Term Outlook

Most Likely Revenue Estimate	\$28,416.5	\$28,634.9	\$29,626.4	\$30,762.7	\$31,847.1
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Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2022 and 2023 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2024 to 2026 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2024 to FY 2026 are provided by the Georgia State Financing and Investment Commission and include only the debt service for general obligation bonds. Funding for guaranteed revenue bonds is provided through the State Road and Tollway Authority and reflected under Transportation. For Fiscal Years 2024 to 2026, a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

Statement of Financial Condition

	June 30, 2020	June 30, 2021
ASSETS:		
Cash and Cash Equivalents	\$1,862,076,958	\$1,816,735,668
Pooled Investments with State Treasury	12,398,424,976	18,015,170,548
Investments	118,648,491	117,169,353
Accounts Receivable	11,120,360,241	17,126,607,106
Prepaid Expenditures	93,590,058	87,297,516
Inventories	40,450,297	34,770,169
Other Assets	441,767,127	393,595,063
Amount Provided for Retirement of General Obligation Bonds	9,439,470,000	9,628,150,000
Total Assets	\$35,514,788,148	\$47,219,495,423
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Cash Overdraft		\$75,295,002
Accounts Payable	\$2,456,872,140	3,377,256,279
Encumbrances	5,701,116,719	9,359,495,633
Salaries Payable	26,616,892	28,444,914
Payroll Withholdings	16,418,830	17,746,926
Benefits Payable	548,361,390	1,467,547,113
Undrawn Appropriation Allotments	1,873,861,877	2,159,279,369
Undistributed Local Government Sales Tax	2,500,000	3,200,000
Unearned Revenue	3,262,584,626	4,525,763,799
General Obligation Bonds Payable	9,439,470,000	9,628,150,000
Other Liabilities	477,659,095	425,063,048
Total Liabilities	\$23,805,461,569	\$31,067,242,083
Fund Balances (Reserved):		
Colleges and Universities	\$735,154,360	\$798,191,804
Revenue Shortfall Reserve	2,959,784,579	4,288,774,541
Lottery for Education	1,384,578,250	1,668,740,754
Guaranteed Revenue Debt Common Reserve Fund	53,773,750	24,179,500
State Revenue Collections	24,105,071	15,546,605
Tobacco Settlement Funds	84,400,408	100,372,114
Federal Financial Assistance	105,355,505	326,060,952
Inventories	30,486,348	27,793,771
Debt Service	38,829,650	230,554,352
Indigent Care Trust Fund	6,528,922	6,814,490
Medicaid Reserves	244,789,893	346,393,076
Health Insurance Claims	3,141,603,249	3,072,826,758
Motor Fuel Tax Funds	2,186,598,237	2,171,195,039
Self Insurance Trust Fund	80,258,792	75,335,581
Underground Storage Trust Fund	94,028,838	105,620,619
Unissued Debt	28,869,028	28,025,868
Other Reserves	471,114,193	451,001,946
Total	\$11,670,259,075	\$13,737,427,770
Undesignated:		
Surplus		
Regular		\$2,342,811,556
Lottery for Education	\$38,609,576	70,833,768
Tobacco Settlement Funds	457,929	1,180,246
Total Fund Balances	\$11,709,326,580	\$16,152,253,340
TOTAL LIABILITIES AND FUND BALANCES	\$35,514,788,148	\$47,219,495,423

Glossary

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of

funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

Glossary

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, which are included in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

Glossary

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

————— G —————

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

————— H —————

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

————— I —————

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

————— L —————

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

————— M —————

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm

Glossary

adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

————— N —————

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

————— O —————

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally

amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

————— P —————

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

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RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the "rainy day" fund. The reserve cannot exceed 15% of the previous fiscal year's net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

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SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

Glossary

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

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TITLE AD VALOREM TAX -- The Title Ad Valorem Tax replaced the previous general sales tax on motor vehicles effective March 1, 2013. The general sales tax had generally applied only to the purchase of new and used vehicles from dealers, while the TAVT is applied when a title to a vehicle is

issued and applies to virtually all transfers of title. As of January 1, 2015, the tax rate is 7.0%, although different rates apply to certain categories of title transfers. The tax rate is applied to the market value of the vehicle less any trade-in.

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler's cost.

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UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

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VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

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WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



Governor's Office of
PLANNING AND BUDGET
THE STATE OF GEORGIA