



THE GOVERNOR'S BUDGET REPORT

*Amended Fiscal Year 2023
and Fiscal Year 2024*

GOVERNOR BRIAN P. KEMP



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AMENDED FISCAL YEAR 2023 AND FISCAL YEAR 2024



**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 Burt Jones, Lieutenant Governor

The Georgia House of Representatives
The Honorable Jon Burns, Speaker

The Citizens and Families of Georgia

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

FY 2022 was another record-breaking year for the Georgia economy. As the number one state in which to do business for nine years in a row, Georgia announced a record number of jobs and investment statewide, with our ports moving more cargo in and out of the state than ever before. Despite national economic headwinds caused by 40-year high inflation, Georgia's economy remains a leader nationwide. As we look ahead to the upcoming fiscal year, we expect the state's economy to be well positioned to withstand any further national economic slowing. As such, the Amended FY 2023 and FY 2024 budgets I am presenting herein ensure that we continue to meet our financial obligations as a state while also investing in the education, health, and safety of our citizens to maintain our position as the best state in the county to live, work, and raise our families.

Georgia's record-breaking FY 2022 coupled with our conservative fiscal management enabled us to continue building our Revenue Shortfall Reserve (RSR) to an all-time high of \$5.2 billion. Georgia also maintained an undesignated reserve in addition to the RSR. In FY 2022, as a result of our strong economic performance, I authorized the use of that reserve to return \$1 billion dollars back to taxpayers as those funds belong to the taxpayer and not the government. As FY 2022 also brought higher-than-expected revenues, I am again recommending the use of \$1 billion from the undesignated reserve to provide an additional refund, ranging from \$250 for single filers to \$500 for joint filers, to every eligible taxpayer in Georgia filing their taxes this spring. I also am recommending funds for a one-time Homeowner Tax Relief Grants (HTRG) program which will provide property tax relief for every eligible homeowner in calendar year 2023. Through this plan, homeowners will receive a \$20,000 exemption for their assessed home value on their 2023 property tax bill, resulting in an average savings of \$500. These actions will put real money back in the pockets of hardworking Georgians facing unforeseen jumps in property values and record-high inflation.

Georgia's economy relies on the strength of its workforce. A well-educated, highly trained citizenry is a must for the businesses looking to expand to our state. Therefore, we must continue to invest in our education system at both the K-12 and higher education levels to build the workforce a growing state needs and provide our

citizens the knowledge to achieve high-quality, fulfilling employment. As the parent of a teacher, I know that we must attract, retain, and equip our highest quality educators with the tools needed to instill these critical, lifelong skills in our future generations. Therefore, this budget includes an additional \$745 million in Amended FY 2023 and more than \$1.1 billion in FY 2024 for K-12 education, fully funding the Quality Basic Education program that supports our local schools and educators. This additional funding includes \$303 million to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 in FY 2024. The Amended budget also includes \$15 million in grant funds to encourage paraprofessional to pursue their teaching certification to help further build our talent pool of skilled, dedicated educators. These budgets also prioritize safety for both our students and educators by providing \$50,000 school safety grants to every K-12 school in the state to invest in their security needs, totaling \$115 million in Amended FY 2023. FY 2024 will then increase funding for school counselors by \$26.9 million to help address our students' emotional and mental well-being in school. Finally, my Amended budget includes \$25 million for learning loss grants to allow schools to tailor programs to fit the unique needs of their student body in catching up after the disruptions caused by COVID-19.

Secondary education is now essential for obtaining the training and skills necessary for our jobs of the future; however, the cost of higher education continues to climb, creating barriers to achieving the education necessary for a lifetime of success or saddling students with debt before they have an opportunity to begin building their careers. Keeping college affordable is essential to keeping college accessible. The HOPE scholarship and grant programs are our greatest tool in setting our students up for success in the workforce. To ensure scholarship and grant levels are keeping pace with increased tuition costs, the FY 2024 budget includes an additional \$61.2 million to fully fund scholarship and grant awards at 100 percent of tuition at all Georgia public higher education institutions. Full-time students will save an average of \$444 each year to pay for other necessities while earning their degrees. This funding will ensure that more students than ever will be able to utilize HOPE and reduce out-of-pocket costs.

In FY 2022, the Georgia Department of Economic Development announced a record number of economic development projects for our state, totaling more than \$21.2 billion in direct investment in our state. This includes two of the largest economic development projects ever announced with the Rivian and Hyundai electric vehicle plants being constructed in Georgia. To develop a workforce pipeline for these new manufacturing facilities and the additional industry and businesses these facilities will generate across the state, I am recommending \$130 million to develop two new Quick Start electric vehicle training facilities that will provide customized workforce recruitment to further support this industry. To ensure we continue to attract this same volume of world-class businesses, I am including \$166.7 million in the Amended FY 2023 budget for the Regional Economic Business Assistance (REBA) program. These funds will assist local governments in providing incentives to support business development statewide, not just the metro area. As we grow business opportunities across the state, affordable housing for our workforce will continue to be a growing need. Therefore, I am recommending to reallocate \$35.7 million within OneGeorgia to establish the Rural Workforce Housing Fund, allowing local development and housing authorities to prepare land for housing developments to support upcoming economic development projects and ensure our workforce has access to quality work and affordable housing opportunities.

A dynamic, growing economy means competitive wages and benefit options for our citizens. However, we know that healthcare remains a significant cost for many Georgia families who do not have coverage through their workplace. Improving healthcare access and affordability has been a cornerstone of my administration. Therefore, this budget includes \$52 million in the FY 2024 budget to implement the Georgia Pathways to Coverage program established by the Patients First Act to increase health insurance access statewide. These

budgets also contain \$92 million in both the AFY 2023 and FY 2024 for the state reinsurance program to reduce insurance premiums and increase the affordability of healthcare for Georgia families. When the Patients First Act was signed in 2019, Georgia only had 4 carriers offering plans in the individual market. Today, we have seen a 250% increase with 10 carriers offering plans for 2023. With the reinsurance program, we have not only seen an increase in options for Georgians but also savings. Overall, the reinsurance program has reduced premiums by an average of 12.4% across the state for Plan Year 2023 compared to what they would have been without the program. This reduction represents an average annual premium reduction of \$995 or \$83 per month. Since the beginning of the Public Health Emergency states have been unable to redetermine Medicaid eligibility for their plan participants. At the request of myself and 24 other Governors, the federal government has provided certainty states will be able to begin the redetermination process, beginning April 2023. To prepare for this delayed, complicated process our health agencies are hard at work ensuring our most vulnerable citizens are cared for in the transition. My budget recommendations include \$8.4 million in AFY 2023 and \$3.2 million in FY 2024 for additional caseworkers, technology, and security upgrades to support this process.

A central priority of my administration has been the safety of our citizens. Ensuring that our law enforcement agencies have the technology and infrastructure to carry out their important work is critical for their success. Last year, my budget included funding to construct a much-needed new state prison that ultimately will provide a more secure facility with lower operating costs for the state. However, we must also ensure the safety and integrity of the facilities already in use. Therefore, my budget provides \$51 million in AFY 2023 and \$26 million in bond funds in FY 2024 to address emergency maintenance and repairs at existing facilities, and an additional \$25 million in FY 2024 to bring an additional state prison online to meet future space needs for the correctional system. Additionally, communication is key in ensuring timely and coordinated responses to emergencies. Therefore, I am recommending \$34.6 million in the Amended budget for a new statewide public safety radio network. This will provide the opportunity for seamless communication between all state and local law enforcement officers when responding to multijurisdictional incidences. Finally, law enforcement officers are critical to protecting the citizens of this state but are often faced with a decision between heeding the call of public service or seeking other opportunities to pay student loans. To ensure we retain top talent, we are investing \$3.2 million in a loan repayment plan for state and local law enforcement. This plan funds up to 800 officers and will provide a loan repayment of up to \$20,000 per officer in exchange for five years of service.

Finally, conservative fiscal stewardship means finding opportunities to leverage technology so that we can continue to serve the needs of our growing state without having to grow our state workforce. A quality state workforce is necessary to provide the level of customer service our citizens deserve. We must invest in our workforce to continue to attract and retain quality employees to do this important work. In order to remain competitive with other government entities and avoid costly recruiting and training costs, I am including \$243 million in FY 2024 to provide state employees with a cost-of-living increase of \$2,000. This will continue the great work done last year to retain state employees by providing pay increases, enhancing the employer 401(k) match, and providing optional payouts of accrued annual leave. Investing in our employees enables us to better serve the great people of Georgia.

While economic uncertainty remains present, through conservative fiscal stewardship we can continue to grow. It is only through the sound decisions made in previous years that we have the opportunity to address new challenges and deploy innovative solutions. The budget will continue to prioritize spending in the areas that matter most to the citizens of this state: education, healthcare, public safety, workforce development, and economic

development. I appreciate your consideration of this proposal, and I look forward to working with you this legislative session to keep Georgia thriving for both current and future generations.

Sincerely,

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

Brian P. Kemp
Governor
Georgia

Budget Highlights

Amended FY 2023

STATEWIDE CHANGES

\$1,000,000,000 in undesignated regular surplus to be used to provide refunds for all taxpayers for the 2022 tax year between \$250 and \$500.

EDUCATED GEORGIA

K-12 Public Schools

\$423,280,205 to fully fund local education authorities for the employer share of increasing the per-member, per-month rate for certified school employees to \$1,580 effective January 1, 2023.

\$155,700,000 in one-time grant funding for K-12 education: \$115,700,000 to fund school security grants in the amount of \$50,000 per school, \$25,000,000 to support learning loss grants, and \$15,000,000 to support paraprofessionals with bachelor's degrees seeking teaching certificates.

\$128,239,861 for a midterm adjustment in the Quality Basic Education (QBE) program.

\$26,411,756 for the State Commission Charter Schools supplement for an increased per pupil cost and 0.7 percent decrease in enrollment at state charter schools.

University System of Georgia

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

Technical College System of Georgia

\$129,375,000 for design and construction of new and existing Quick Start facilities to support the electric vehicle industry.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

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

Community Health

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

\$282,771,933 increase in Medicaid utilization and enrollment growth including \$4.5 million to continue the PeachCare premium suspension through the end of the fiscal year, \$4.3 million in Medicare Part D clawback and a (\$4) million reduction in Medicare Part B.

Human Services

\$6,428,193 for additional Medicaid caseworkers and a management consultant to ensure quality assurance during redeterminations at the expiration of the federal COVID-19 Public Health Emergency.

\$1,965,580 for technology and security upgrades to the Integrated Eligibility System (IES) in preparation for the expiration of the federal COVID-19 Public Health Emergency.

SAFE GEORGIA

Department of Corrections

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

\$51,495,000 for 33 projects at 19 facilities for emergency repairs (\$4,050,000), upgrades to life safety and security systems (\$14,955,000), and major maintenance and renovations (\$32,490,000).

Department of Public Safety

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

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

RESPONSIBLE AND EFFICIENT GOVERNMENT

Georgia Access to Medical Cannabis Commission

\$120,963 to cover the cost of licensure protest hearings conducted by the Office of State Administrative Hearings.

Department of Administrative Services

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

Georgia Building Authority

\$35,000,000 for the demolition of state properties to realize savings from a reduction in maintenance expenses for unoccupied facilities.

Commissioner of Insurance

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

Budget Highlights

Amended FY 2023

Department of Revenue

\$1,100,000,000 for one-time Homeowner Tax Relief Grants (HTRG) to provide a \$20,000 credit on the assessed home value for each homestead for tax year 2023.

Georgia Technology Authority

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

GROWING GEORGIA

Community Affairs

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

Forestry Commission

\$830,000 for the purchase of 28 leased vehicles.

\$513,769 for fuel expenses for fire protection services.

Natural Resources

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

OneGeorgia Authority

\$35,703,211 in reserved funds reallocated for the establishment of the Rural Workforce Housing Fund to ensure rural communities have the housing necessary to accommodate economic development projects.

MOBILE GEORGIA

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

Budget Highlights

Fiscal Year 2024

STATEWIDE CHANGES

\$566,966,153 to provide a \$2,000 cost-of-living adjustment for state and Regents employees, pre-k teachers and assistant teachers, and certified K-12 personnel.

EDUCATED GEORGIA

Early Care and Learning

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

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

K-12 Public Schools

\$846,122,505 to fund the state share of employer increases on certified educators who participate in SHBP.

\$303,242,508 for the Department of Education to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000.

\$127,180,022 for enrollment growth and training and experience to recognize a 0.4 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2024 to 1.74 million students and over 136,000 teachers and administrators.

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

\$20,673,182 for the State Commission Charter Schools supplement to recognize an increased per pupil cost and 0.7 percent decrease in enrollment at state charter schools.

\$226,985,000 in bonds for construction and renovation projects for local school systems.

\$22,820,000 in bonds to replace 259 school buses.

University System of Georgia

\$87,375,020 for a \$2,000 cost of living adjustment for University System of Georgia full-time employees.

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

\$12,647,116 for resident instruction to reflect a 2.3 percent decrease in credit hour enrollment with an increase in higher cost program areas and a 0.6 percent increase in square footage at University System institutions.

\$103,370,000 in bonds for capital projects at various institutions.

Georgia Military College

\$209,227 for enrollment growth and training and experience to recognize an 8.5 percent increase in FTE students at the Georgia Military College Preparatory School.

\$554,820 to fund the state share of employer increases on certified educators who participate in SHBP.

Student Finance

\$61,151,332 to fund projected growth at a factor rate of 100% for HOPE Grant and HOPE Public scholarships.

\$3,200,000 to establish a loan repayment program to recruit and retain public law enforcement officers across the state.

Technical College System of Georgia

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

\$35,415,000 in bonds for capital projects at various TCSG institutions.

\$897,150 for customized recruitment for workforce to support the electric vehicle industry.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

\$13,088,198 to expand behavioral health and substance abuse crisis capacity with three additional behavioral health crisis centers.

\$10,178,507 to annualize 513 slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

\$4,199,684 for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

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

Community Health

\$52,222,154 to implement the Georgia Pathways to Coverage program established by the Patients First Act (2019 Session) and increase health insurance access statewide.

Budget Highlights

Fiscal Year 2024

\$1,075,114,935 in additional revenue for the State Health Benefits Program from adjusting the per-member, per-month rate to \$1,580 for certified and non-certified school employees.

\$312,203,817 for Medicaid and PeachCare including \$79 million in utilization growth, \$227 million to offset a reduction in the FMAP and eFMAP rates, \$14 million for the Medicare Part D clawback, and a (\$8) million reduction for the hold harmless provision in Medicare Part B premiums.

\$1,772,192 in the Georgia Board of Health Care Workforce for 102 new residency slots in primary care medicine.

\$2,270,000 in the Georgia Board of Health Care Workforce for the creation and administration of loan repayment programs for mental health professionals, medical examiners, and nurse faculty.

\$2,480,000 in the Georgia Board of Health Care Workforce to increase the number of physicians, advanced practice registered nurses, and nurses receiving loan repayments and to increase the loan repayment amount for physicians.

Human Services

\$3,244,889 for 300 additional Medicaid eligibility caseworkers to process redetermination cases upon the expiration of the federal COVID-19 Public Health Emergency.

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

Public Health

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

SAFE GEORGIA

Department of Corrections

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

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

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

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

Department of Defense

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

Georgia Bureau of Investigation

\$577,100 to replace and enhance the investigations case management system.

\$94,250 to the Criminal Justice Coordinating Council for one sexual assault kit tracking system administrator.

State Board of Pardons and Paroles

\$195,000 for two hearing examiner positions to effectively respond to an increasing workload.

Department of Public Safety

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

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

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

RESPONSIBLE AND EFFICIENT GOVERNMENT

State Accounting Office

\$1,103,825 to support the operation and maintenance of the TeamWorks Financial and Human Capital Management software.

Department of Administrative Services

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

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

Georgia Building Authority

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

Commissioner of Insurance

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

Department of Driver Services

\$454,044 for additional operating expenses for three new customer service centers.

\$124,980 for two CDL analyst positions to teach CDL courses, audit testing facilities, and certify CDL examiners.

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

Budget Highlights

Fiscal Year 2024

Department of Law

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

Professional Engineers and Land Surveyors Board

\$1,027,895 to establish the Professional Engineers and Land Surveyors Board.

Department of Revenue

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

GROWING GEORGIA

Department of Agriculture

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

Georgia Environmental Finance Authority

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

Department of Economic Development

\$224,124 for one position to support the Hyundai economic development project.

Savannah-Georgia Convention Center Authority

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

Soil and Water Conservation Commission

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

Georgia Forestry Commission

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

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

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

Department of Natural Resources

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

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

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

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

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

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

MOBILE GEORGIA

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

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

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2023	Amended FY 2023	FY 2024
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$349,348,553	
Total Funds Available from Beginning Fund Balance		\$349,348,553	
State Treasury Receipts			
State General Fund Receipts	\$28,633,506,225	\$30,647,429,896	\$30,784,468,770
Lottery for Education Proceeds and Interest	1,418,726,951	1,417,104,086	1,514,645,315
Tobacco Settlement Funds and Interest	148,525,344	148,525,344	148,564,951
Brain and Spinal Injury Trust Fund	1,611,604	1,611,604	1,913,773
Safe Harbor for Children Trust Fund	110,586	110,586	200,199
Total State Treasury Receipts	\$30,202,480,710	\$32,214,781,516	\$32,449,793,008
Total State Funds	\$30,202,480,710	\$32,564,130,069	\$32,449,793,008

Georgia Revenues Reported and Estimated

	FY 2020 Reported	FY 2021 Reported	FY 2022 Reported	FY 2023 Estimated	FY 2024 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$12,408,176,220	\$14,220,906,332	\$18,286,845,422	\$14,934,200,000	\$14,706,897,000
Income Tax - Corporate	1,232,945,217	1,750,734,936	2,509,683,080	1,882,500,000	1,401,709,500
Sales and Use Tax - General	6,174,450,754	6,947,333,127	8,316,950,628	8,365,657,604	8,365,657,604
Motor Fuel	1,873,220,179	1,781,681,914	1,602,054,203	897,887,881	2,032,931,199
Tobacco Taxes	225,530,805	242,896,614	238,573,964	237,000,000	234,630,000
Alcoholic Beverages Tax	207,638,435	227,872,484	228,617,334	230,000,000	234,600,000
Estate Tax		4,813			
Property Tax	1,122,551	168,889	378,280		
Motor Vehicle License Tax	379,718,639	406,892,771	413,341,250	390,000,000	368,550,000
Title Ad Valorem Tax	661,388,533	732,156,244	799,185,363	750,000,000	672,500,000
Net Taxes - Department of Revenue	23,164,191,332	26,310,648,125	32,395,629,522	27,687,245,485	28,017,475,303
Other Departments					
Insurance Premium Tax	554,987,011	538,105,773	643,223,392	580,000,000	560,000,000
Total Net Taxes	\$23,719,178,344	\$26,848,753,898	\$33,038,852,913	\$28,267,245,485	\$28,577,475,303
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	162,567,762	138,963,125	189,166,172	180,573,964	162,500,000
Highway Impact Fees		\$12,014,224	\$13,158,629	\$16,256,755	\$16,000,000
Other DOR Interest, Fees, and Sales	162,567,762	150,977,349	202,324,801	196,830,719	178,500,000
For-Hire Ground Transport Excise Tax		15,927,600	23,597,313	18,929,808	19,000,000
Fireworks Excise Tax		2,722,391	3,145,263	1,700,000	1,700,000
Other DOR Interest, Fees, and Sales	382,362,848	416,030,721	463,123,921	475,000,000	425,000,000
Interest, Fees, and Sales - Department of Revenue	\$544,930,610	\$585,658,061	\$692,191,298	\$692,460,527	\$624,200,000
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$69,155,562	\$7,196,297	\$15,399,519	\$95,080,472	\$95,080,472
Interest on All Other Deposits	87,953,751	20,625,080	45,913,925	477,601,243	389,414,781
Banking and Finance	24,016,845	23,503,771	25,652,162	24,453,900	22,882,800
Behavioral Health and Developmental Disabilities	1,912,312	1,472,817	1,221,756	1,500,000	1,400,000
Corrections	12,611,626	10,667,972	10,930,112	11,216,000	11,216,000
Driver Services	80,329,757	70,175,166	51,764,786	55,000,000	46,000,000
Human Services	2,654,367	8,888,992	3,882,604	3,900,000	3,900,000
Labor	19,084,922	17,295,074	23,674,784	8,700,000	
Natural Resources	67,214,248	43,798,027	45,980,811	43,640,622	43,815,984
Public Health	14,111,403	14,536,600	15,615,792	14,754,599	14,754,599
Public Service Commission	521,305	1,032,796	1,423,936	1,200,000	1,200,000
Secretary of State	110,382,115	138,350,503	138,473,485	128,322,346	129,425,925
Workers' Compensation, State Board of	17,654,856	18,109,532	15,973,651	17,700,000	18,000,000
All Other Departments	116,656,744	176,103,438	171,488,514	165,324,584	158,496,868
Super Speeder Fines	22,910,707	21,444,839	21,606,365	21,000,000	21,000,000
Nursing Home Provider Fees	168,452,690	152,788,435	144,697,456	149,322,748	152,685,494
Hospital Provider Payments	345,212,831	366,288,929	388,670,737	383,205,061	385,573,177
Ambulance Provider Fees				8,769,315	8,769,315
Scrap Tire Fees		7,628,938	7,666,636	7,558,149	7,589,592
Solid Waste Tipping Fees		7,620,376	17,493,568	13,155,978	13,469,593
Lifetime Sportsmen License Fees		1,728,350	1,703,405	1,561,835	1,561,835
Georgia Agricultural Tax Exemption Fees		1,884,774	2,127,728	1,257,032	1,257,032
State Children's Trust Fund		1,100,533	1,285,459	1,300,000	1,300,000
Indigent Defense Fees	33,682,119	29,393,782	31,985,447	33,200,000	34,000,000
Peace Officers' and Prosecutors' Training Funds	20,289,333	15,783,291	19,178,465	19,000,000	20,000,000

Georgia Revenues
Reported and Estimated

	FY 2020 Reported	FY 2021 Reported	FY 2022 Reported	FY 2023 Estimated	FY 2024 Estimated
Interest Fees and Sales - Other Departments	\$1,214,807,493	\$1,157,418,313	\$1,203,811,102	\$1,687,723,884	\$1,582,793,467
Total Interest Fees and Sales	<u>\$1,759,738,102</u>	<u>\$1,743,076,374</u>	<u>\$1,896,002,400</u>	<u>\$2,380,184,411</u>	<u>\$2,206,993,467</u>
State General Funds Receipts	\$25,478,916,446	\$28,591,830,272	\$34,934,855,313	\$30,647,429,896	\$30,784,468,770
Lottery for Education	1,260,347,221	1,546,871,543	1,478,824,149	1,417,104,086	1,514,645,315
Tobacco Settlement Funds	158,310,869	176,072,837	181,033,268	148,525,344	148,564,951
Brain and Spinal Injury Trust Fund	1,409,333	1,431,529	1,362,757	1,611,604	1,913,773
Safe Harbor for Children Trust Fund		299,987	351,005	110,586	200,199
Federal Revenue	2,718	2,909	2,794		
Guaranteed Revenue Debt Common Reserve Fund Interest	1,052,307	79,152	43,423		
Total State Treasury Receipts	\$26,900,038,894	\$30,316,588,230	\$36,596,472,710	\$32,214,781,516	\$32,449,793,008
Agency Surplus Returned					
Other Agency Surplus Collected	216,203,878	456,430,380	256,850,675		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	<u>255,710,647</u>	<u>254,789,164</u>	<u>285,918,303</u>	<u>349,348,553</u>	
Total State Funds	\$27,371,953,418	\$31,027,807,774	\$37,139,241,687	\$32,564,130,069	\$32,449,793,008

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
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	34,934.9	22.2%	1,478.8	181.0	1.4	0.4		36,596.4	20.7%
2023 Est.	30,647.4	-12.3%	1,417.1	148.5	1.6	0.1	349.3	32,564.1	-11.0%
2024 Est.	30,784.5	0.4%	1,514.6	148.6	1.9	0.2		32,449.8	-0.4%

Note:

Amounts shown in millions. Revenues for fiscal years 1984 - 2022 are reported numbers. Revenues for Fiscal Years 2023 and 2024 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 2023 Original Budget	Amended FY 2023	FY 2024
Legislative Branch			
Georgia Senate	\$14,298,089	\$14,298,089	\$14,298,089
Georgia House of Representatives	22,956,854	23,347,962	23,329,514
General Assembly	15,909,905	16,409,905	17,909,905
Department of Audits and Accounts	43,930,447	43,930,447	45,090,923
Judicial Branch			
Court of Appeals	\$26,618,947	\$29,276,016	\$28,355,900
Judicial Council	19,248,576	19,389,953	20,919,462
Juvenile Courts	9,659,249	9,671,749	9,684,249
Prosecuting Attorneys	102,675,321	104,692,325	114,559,893
Superior Courts	84,873,450	84,828,075	88,382,434
Supreme Court	17,557,045	19,287,944	19,162,617
Executive Branch			
State Accounting Office	\$8,359,150	\$8,359,150	\$7,915,072
Department of Administrative Services	59,603,819	65,824,069	4,502,564
Department of Agriculture	57,523,947	57,523,947	59,234,714
Department of Banking and Finance	13,915,446	13,915,446	14,212,158
Department of Behavioral Health and Developmental Disabilities	1,381,037,863	1,388,706,811	1,449,664,528
Department of Community Affairs	99,246,124	265,613,179	96,320,573
Department of Community Health	4,460,399,657	4,229,774,346	4,834,192,301
Department of Corrections	1,281,501,728	1,324,403,722	1,319,480,388
Department of Community Supervision	189,996,820	189,996,820	195,823,238
Department of Defense	12,113,262	12,113,262	12,385,214
Department of Driver Services	74,949,614	74,949,614	78,421,251
Bright from the Start: Georgia Department of Early Care and Learning	462,337,698	462,337,698	498,144,523
Department of Economic Development	44,622,652	44,622,652	37,751,202
Department of Education	10,696,316,904	11,441,548,624	11,864,635,931
Employees' Retirement System of Georgia	38,040,388	38,040,388	38,040,388
State Forestry Commission	42,697,100	44,040,869	44,238,526
Office of the Governor	55,737,930	55,466,622	56,454,823
Department of Human Services	920,040,060	928,567,849	947,822,546
Commissioner of Insurance	163,996,665	255,996,665	256,993,492
Georgia Bureau of Investigation	198,119,971	198,119,971	199,307,810
Department of Juvenile Justice	350,946,653	350,946,653	359,919,053
Department of Labor	6,100,666	6,100,666	6,134,574
Department of Law	35,426,574	35,426,574	36,473,200
Department of Natural Resources	160,531,541	164,726,541	174,637,899
State Board of Pardons and Paroles	18,958,715	18,958,715	19,544,287
State Properties Commission		35,000,000	
Georgia Public Defender Council	73,041,700	73,041,700	74,794,095
Department of Public Health	385,523,356	385,523,356	401,177,530
Department of Public Safety	211,799,535	242,567,333	217,702,713
Public Service Commission	11,409,454	11,409,454	11,667,958
Board of Regents of the University System of Georgia	3,119,200,668	3,218,876,026	3,243,155,890
Department of Revenue	214,009,381	1,314,009,381	217,327,037
Secretary of State	27,401,198	27,522,161	28,957,683

Summary of Appropriations

Departments/Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Georgia Student Finance Commission	1,142,144,631	1,138,821,766	1,204,880,347
Teachers Retirement System	115,000	80,000	83,000
Technical College System of Georgia	444,300,060	573,675,060	442,963,136
Department of Transportation	2,103,637,883	2,189,340,707	2,280,772,848
Department of Veterans Service	25,934,624	25,095,203	27,009,433
State Board of Workers' Compensation	20,669,357	20,669,357	21,135,079
Georgia General Obligation Debt Sinking Fund	1,233,045,033	1,267,285,247	1,284,223,018
TOTAL STATE FUNDS APPROPRIATIONS	30,202,480,710	32,564,130,069	32,449,793,008
Less:			
Lottery Funds	1,418,726,951	1,417,104,086	1,514,645,315
Tobacco Settlement Funds	148,525,344	148,525,344	148,564,951
Brain and Spinal Injury Trust Funds	1,611,604	1,611,604	1,913,773
Safe Harbor for Sexually Exploited Children Trust Fund	110,586	110,586	200,199
Hospital Provider Payments	380,916,567	383,205,061	385,573,177
Nursing Home Provider Fees	162,388,579	149,322,748	152,685,494
Ambulance Provider Fees		8,769,315	8,769,315
Motor Fuel Funds	2,008,887,881	2,097,968,353	2,128,011,671
State Children's Trust Funds	1,100,533	1,100,533	1,285,459
Georgia Agricultural Trust Funds	1,884,774	1,884,774	2,127,728
Trauma Care Trust Funds	13,594,359	13,594,359	15,088,506
Wildlife Endowment Trust Funds	1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds	7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds	7,620,376	7,620,376	17,493,568
Fireworks Trust Funds	2,722,391	2,722,391	3,145,263
Transit Trust Funds	15,927,600	15,927,600	23,597,313
Transportation Trust Funds	150,977,349	150,977,349	202,324,801
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$25,878,128,528	\$28,154,328,302	\$27,834,996,434

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Educated Georgia			
Department of Early Care and Learning	\$61,436,817	\$61,436,817	\$62,534,365
Lottery Funds	400,900,881	400,900,881	435,610,158
Department of Education	10,696,316,904	11,441,548,624	11,864,635,931
Board of Regents of the University System of Georgia	3,096,260,535	3,195,810,163	3,218,953,841
Georgia Commission on the Holocaust	337,955	337,955	347,454
Georgia Military College	8,437,962	8,563,692	9,446,274
Georgia Public Telecommunications Commission	14,164,216	14,164,216	14,408,321
Georgia Student Finance Commission	123,338,179	121,638,179	124,838,179
Lottery Funds	1,017,826,070	1,016,203,205	1,079,035,157
Nonpublic Postsecondary Education Commission	980,382	980,382	1,007,011
Teachers Retirement System	115,000	80,000	83,000
Technical College System of Georgia	444,300,060	573,675,060	442,963,136
Total	\$15,864,414,961	\$16,835,339,174	\$17,253,862,827
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,369,270,071	\$1,376,939,019	\$1,437,868,831
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	577,815	577,815	580,964
Sexual Offender Review Board	934,839	934,839	959,595
Department of Community Health	3,682,308,532	3,453,691,243	4,044,482,227
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	380,916,567	383,205,061	385,573,177
Nursing Home Provider Fees	162,388,579	149,322,748	152,685,494
Ambulance Provider Fees		8,769,315	8,769,315
Georgia Composite Medical Board	2,641,510	2,641,510	2,719,574
Georgia Drugs and Narcotics Agency	3,087,484	3,087,484	3,138,100
Georgia Board for Physician Workforce	104,994,634	104,994,634	112,762,063
Department of Human Services	883,629,852	892,023,625	906,723,198
State Children's Trust Fund	1,100,533	1,100,533	1,285,459
Council on Aging	349,652	349,652	356,529
Family Connection	9,763,639	9,763,639	9,763,639
Georgia Vocational Rehabilitation Agency	25,085,798	25,219,814	26,118,522
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SGF)			3,375,000
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)	110,586	110,586	200,199
Department of Public Health	348,692,840	348,692,840	363,305,303
Tobacco Settlement Funds	13,774,072	13,774,072	13,813,679
Brain and Spinal Injury Trust Fund	1,611,604	1,611,604	1,913,773
Georgia Trauma Care Network Commission	7,850,481	7,850,481	7,056,269
Georgia Trauma Care Trust Funds	13,594,359	13,594,359	15,088,506
Department of Veterans Service	25,934,624	25,095,203	27,009,433
Total	\$7,172,935,560	\$6,957,667,565	\$7,659,866,338
Safe Georgia			
Department of Community Supervision	\$189,339,883	\$189,339,883	\$195,151,426
Georgia Commission on Family Violence	656,937	656,937	671,812
Department of Corrections	1,281,501,728	1,324,403,722	1,319,480,388
Department of Defense	12,113,262	12,113,262	12,385,214

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Georgia Bureau of Investigations	129,786,094	129,786,094	130,783,489
Criminal Justice Coordinating Council	68,333,877	68,333,877	68,524,321
Department of Juvenile Justice	350,946,653	350,946,653	359,919,053
State Board of Pardon and Paroles	18,958,715	18,958,715	19,544,287
Department of Public Safety	182,002,538	212,899,151	190,053,119
Georgia Firefighter Standards and Training Council	1,553,162	1,553,162	1,533,873
Office of Highway Safety	3,513,487	3,384,672	619,328
Peace Officer Standards and Training Council	5,392,482	5,392,482	5,511,476
Public Safety Training Center	19,337,866	19,337,866	19,984,917
Total	\$2,263,436,684	\$2,337,106,476	\$2,324,162,703
Responsible and Efficient Government			
Georgia Senate	\$14,298,089	\$14,298,089	\$14,298,089
Georgia House of Representatives	22,956,854	23,347,962	23,329,514
General Assembly	15,909,905	16,409,905	17,909,905
Department of Audits and Accounts	43,930,447	43,930,447	45,090,923
Court of Appeals	26,618,947	29,276,016	28,355,900
Judicial Council	19,248,576	19,389,953	20,919,462
Juvenile Courts	9,659,249	9,671,749	9,684,249
Prosecuting Attorneys	102,675,321	104,692,325	114,559,893
Superior Courts	84,873,450	84,828,075	88,382,434
Supreme Court	17,557,045	19,287,944	19,162,617
State Accounting Office	4,565,972	4,565,972	4,050,079
Georgia State Board of Accountancy	868,842	868,842	882,544
Georgia Government Transparency and Campaign Finance Commission	2,924,336	2,924,336	2,982,449
Department of Administrative Services	5,212,575	7,932,825	1,279,506
Office of State Administrative Hearings	3,161,244	3,161,244	3,223,058
Georgia Technology Authority	51,230,000	54,730,000	
Department of Banking and Finance	13,915,446	13,915,446	14,212,158
Department of Driver Services	74,949,614	74,949,614	78,421,251
Employees' Retirement System of Georgia	38,040,388	38,040,388	38,040,388
Office of Governor	29,333,634	29,333,634	30,427,706
Office of the Child Advocate	1,399,763	1,399,763	1,430,137
Georgia Emergency Management and Homeland Security Agency	3,754,575	3,754,575	3,134,148
Georgia Commission on Equal Opportunity	1,285,401	1,285,401	1,328,407
Office of the State Inspector General	1,776,598	1,505,290	1,547,478
Georgia Professional Standards Commission	8,113,438	8,113,438	8,407,153
Governor's Office of Student Achievement	10,074,521	10,074,521	10,179,794
Office of the Commissioner of Insurance	163,996,665	255,996,665	256,993,492
Department of Labor	6,100,666	6,100,666	6,134,574
Department of Law	35,426,574	35,426,574	36,473,200
Georgia Building Authority		35,000,000	
Georgia Public Defender Council	73,041,700	73,041,700	74,794,095
Public Service Commission	11,409,454	11,409,454	11,667,958
Department of Revenue	210,853,207	1,310,853,207	213,747,991
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds	2,722,391	2,722,391	3,145,263
Secretary of State	23,510,984	23,510,984	23,947,269
Georgia Access to Medical Cannabis Commission	908,686	1,029,649	929,589

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2023 Original Budget	Amended FY 2023	FY 2024
Georgia Real Estate Commission	2,981,528	2,981,528	3,052,930
Professional Engineers and Land Surveyors Boards			1,027,895
State Board of Workers' Compensation	20,669,357	20,669,357	21,135,079
Total	\$1,160,389,225	\$2,400,863,712	\$1,234,722,360
Growing Georgia			
Department of Agriculture	\$51,682,576	\$51,682,576	\$53,067,132
Georgia Agricultural Trust Funds	1,884,774	1,884,774	2,127,728
Georgia Agricultural Exposition Authority	899,778	899,778	899,778
State Soil and Water Conservation Commission	3,056,819	3,056,819	3,140,076
Department of Community Affairs	28,943,966	195,662,500	29,284,554
Transportation Trust Funds	351,479		
OneGeorgia Authority	68,380,757	68,380,757	65,466,097
Georgia Environmental Finance Authority	1,569,922	1,569,922	1,569,922
Department of Economic Development	44,622,652	44,622,652	37,751,202
State Forestry Commission	42,697,100	44,040,869	44,238,526
Department of Natural Resources	143,553,877	147,748,877	147,774,290
Wildlife Endowment Trust Funds	1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds	7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds	7,620,376	7,620,376	17,493,568
Total	\$404,621,364	\$576,527,188	\$412,182,914
Mobile Georgia			
Department of Transportation	\$36,958,063	\$36,958,063	\$36,038,861
Motor Fuel Funds	1,986,741,049	1,985,477,695	2,018,811,873
Transportation Trust Funds	64,011,171	150,977,349	202,324,801
Georgia Transit Trust Funds	15,927,600	15,927,600	23,597,313
Total	\$2,103,637,883	\$2,189,340,707	\$2,280,772,848
Debt Management			
Georgia General Obligation Debt Sinking Fund	\$1,124,283,502	\$1,154,794,589	\$1,175,023,220
Motor Fuel Funds	22,146,832	112,490,658	109,199,798
Transportation Trust Funds	86,614,699		
Total	\$1,233,045,033	\$1,267,285,247	\$1,284,223,018
TOTAL STATE FUNDS APPROPRIATION	\$30,202,480,710	\$32,564,130,069	\$32,449,793,008
Less:			
Lottery Funds	1,418,726,951	1,417,104,086	1,514,645,315
Tobacco Settlement Funds	148,525,344	148,525,344	148,564,951
Brain and Spinal Injury Trust Funds	1,611,604	1,611,604	1,913,773
Safe Harbor for Sexually Exploited Children Trust Fund	110,586	110,586	200,199
Hospital Provider Payments	380,916,567	383,205,061	385,573,177
Nursing Home Provider Fees	162,388,579	149,322,748	152,685,494
Ambulance Provider Fees		8,769,315	8,769,315
Motor Fuel Funds	2,008,887,881	2,097,968,353	2,128,011,671
State Children's Trust Funds	1,100,533	1,100,533	1,285,459
Georgia Agricultural Trust Funds	1,884,774	1,884,774	2,127,728
Trauma Care Trust Funds	13,594,359	13,594,359	15,088,506
Wildlife Endowment Trust Funds	1,728,350	1,728,350	1,703,405

Summary of Appropriations: by Policy Area

Solid Waste Trust Funds	7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds	7,620,376	7,620,376	17,493,568
Fireworks Trust Funds	2,722,391	2,722,391	3,145,263
Transit Trust Funds	15,927,600	15,927,600	23,597,313
Transportation Trust Funds	150,977,349	150,977,349	202,324,801
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$25,878,128,528	\$28,154,328,302	\$27,834,996,434

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
Legislative Branch				
Georgia Senate	\$9,538,045	\$11,061,163	\$14,298,089	\$14,298,089
Georgia House of Representatives	16,652,525	20,028,609	23,347,962	23,329,514
General Assembly	11,806,181	13,679,248	16,409,905	17,909,905
Department of Audits and Accounts	32,890,683	35,552,402	43,930,447	45,090,923
Judicial Branch				
Court of Appeals	\$23,705,114	\$25,219,850	\$29,276,016	\$28,355,900
Judicial Council	14,447,101	15,768,549	19,389,953	20,919,462
Juvenile Courts	8,463,029	8,551,123	9,671,749	9,684,249
Prosecuting Attorneys	81,485,845	88,270,334	104,692,325	114,559,893
Superior Courts	72,917,666	79,061,307	84,828,075	88,382,434
Supreme Court	14,323,178	16,261,485	19,287,944	19,162,617
Executive Branch				
State Accounting Office	\$6,484,457	\$7,632,215	\$8,359,150	\$7,915,072
Department of Administrative Services	4,603,384	71,790,541	65,824,069	4,502,564
Department of Agriculture	50,667,106	61,537,033	57,523,947	59,234,714
Department of Banking and Finance	12,105,976	13,029,653	13,915,446	14,212,158
Department of Behavioral Health and Developmental Disabilities	1,143,752,174	1,255,256,818	1,388,706,811	1,449,664,528
Department of Community Affairs	88,545,483	243,438,999	265,613,179	96,320,573
Department of Community Health	2,975,002,663	3,552,688,985	4,229,774,346	4,834,192,301
Department of Community Supervision	169,859,438	179,613,262	189,996,820	195,823,238
Department of Corrections	1,138,026,338	1,209,322,115	1,324,403,722	1,319,480,388
Department of Defense	13,756,220	16,598,924	12,113,262	12,385,214
Department of Driver Services	64,986,605	72,112,481	74,949,614	78,421,251
Bright from the Start: Georgia Department of Early Care and Learning	430,168,984	431,533,617	462,337,698	498,144,523
Department of Economic Development	35,089,123	61,534,057	44,622,652	37,751,202
Department of Education	10,241,117,627	11,216,107,175	11,441,548,624	11,864,635,931
Employees' Retirement System of Georgia	32,984,283	35,198,665	38,040,388	38,040,388
State Forestry Commission	36,416,998	42,963,894	44,040,869	44,238,526
Office of the Governor	46,479,081	40,866,035	55,466,622	56,454,823
Department of Human Services	775,369,073	843,379,727	928,567,849	947,822,546
Commissioner of Insurance	17,833,502	29,106,386	255,996,665	256,993,492
Georgia Bureau of Investigation	165,395,550	184,289,812	198,119,971	199,307,810
Department of Juvenile Justice	295,575,431	313,858,713	350,946,653	359,919,053
Department of Labor	13,738,210	13,057,103	6,100,666	6,134,574
Department of Law	30,526,442	31,543,444	35,426,574	36,473,200
Department of Natural Resources	125,518,545	175,692,834	164,726,541	174,637,899
State Board of Pardons and Paroles	17,039,373	17,513,475	18,958,715	19,544,287
State Properties Commission		477,500,000	35,000,000	
Georgia Public Defender Council	59,674,649	65,295,450	73,041,700	74,794,095
Department of Public Health	303,628,094	321,575,250	385,523,356	401,177,530
Department of Public Safety	195,617,043	224,007,950	242,567,333	217,702,713
Public Service Commission	9,622,962	10,543,945	11,409,454	11,667,958
Board of Regents of the University System of Georgia	2,374,620,336	2,758,175,990	3,218,876,026	3,243,155,890
Department of Revenue	195,602,716	194,234,528	1,314,009,381	217,327,037

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
Secretary of State	22,713,044	28,762,591	27,522,161	28,957,683
Georgia Student Finance Commission	964,374,664	970,860,046	1,138,821,766	1,204,880,347
Teachers Retirement System	137,282	104,265	80,000	83,000
Technical College System of Georgia	342,565,602	375,647,539	573,675,060	442,963,136
Department of Transportation	1,726,511,400	1,848,602,741	2,189,340,707	2,280,772,848
Department of Veterans Service	22,228,450	23,494,299	25,095,203	27,009,433
State Board of Workers' Compensation	16,901,470	17,176,884	20,669,357	21,135,079
Georgia General Obligation Debt Sinking Fund	1,094,350,289	1,301,427,202	1,267,285,247	1,284,223,018
TOTAL STATE FUNDS APPROPRIATIONS	\$25,545,819,438	\$29,050,528,714	\$32,564,130,069	\$32,449,793,008
Less:				
Lottery Funds	\$1,230,491,785	\$1,228,192,865	\$1,417,104,086	\$1,514,645,315
Tobacco Settlement Funds	160,418,106	147,692,175	148,525,344	148,564,951
Brain and Spinal Injury Trust Fund	1,149,760	1,119,804	1,611,604	1,913,773
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	110,586	200,199
Hospital Provider Fee	366,288,929	388,670,737	383,205,061	385,573,177
Nursing Home Provider Fees	152,788,435	144,697,456	149,322,748	152,685,494
Ambulance Provider Fees			8,769,315	8,769,315
Motor Fuel Funds	1,698,917,798	1,756,662,662	2,097,968,353	2,128,011,671
State Children's Trust Fund			1,100,533	1,285,459
Georgia Agricultural Trust Funds			1,884,774	2,127,728
Trauma Care Trust Funds			13,594,359	15,088,506
Wildlife Endowment Trust Funds			1,728,350	1,703,405
Solid Waste Trust Funds			7,628,938	7,666,636
Hazardous Waste Trust Funds			7,620,376	17,493,568
Fireworks Trust Funds			2,722,391	3,145,263
Transit Trust Funds			15,927,600	23,597,313
Transportation Trust Funds			150,977,349	202,324,801
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$21,935,764,625	\$25,383,193,028	\$28,154,328,302	\$27,834,996,434

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
Legislative Branch				
Georgia Senate	\$9,735,325	\$11,197,244	\$14,378,041	\$14,378,041
Georgia House of Representatives	17,579,534	20,391,965	23,347,962	23,329,514
General Assembly	13,686,062	15,914,014	16,573,002	17,909,905
Department of Audits and Accounts	32,946,829	35,578,573	43,990,447	45,150,923
Judicial Branch				
Court of Appeals	\$23,995,541	\$25,502,691	\$29,426,016	\$28,505,900
Judicial Council	21,180,088	24,587,298	23,713,631	25,243,140
Juvenile Courts	8,636,241	8,551,123	9,739,235	9,751,735
Prosecuting Attorneys	114,814,613	121,701,526	106,821,030	116,688,598
Superior Courts	72,993,278	79,427,860	84,967,670	88,522,029
Supreme Court	16,396,075	18,617,642	21,147,767	21,022,440
Executive Branch				
State Accounting Office	\$31,246,285	\$31,315,170	\$30,416,839	\$31,937,742
Department of Administrative Services	255,643,376	303,012,958	292,504,770	262,528,645
Department of Agriculture	224,978,549	75,763,913	69,100,793	70,811,560
Department of Banking and Finance	12,114,086	13,029,653	13,915,446	14,212,158
Department of Behavioral Health and Developmental Disabilities	1,379,814,125	1,587,975,682	1,566,161,621	1,627,119,338
Department of Community Affairs	292,031,782	571,605,643	449,643,983	280,351,377
Department of Community Health	18,061,843,846	19,960,258,332	19,449,173,160	19,663,943,993
Department of Corrections	1,221,712,479	1,296,649,195	1,338,138,880	1,333,215,546
Department of Community Supervision	175,332,664	183,263,063	192,383,228	198,209,646
Department of Defense	74,511,855	121,452,249	128,583,085	128,855,037
Department of Driver Services	72,834,469	78,220,145	77,793,735	81,265,372
Bright from the Start: Georgia Department of Early Care and Learning	1,081,077,398	1,457,949,598	938,487,039	974,293,864
Department of Economic Development	40,052,696	68,919,950	48,663,502	41,792,052
Department of Education	16,876,579,837	14,132,403,503	13,570,908,358	13,993,995,665
Employees' Retirement System of Georgia	59,145,899	61,647,339	70,035,669	70,035,669
State Forestry Commission	61,666,981	72,266,420	60,504,405	60,702,062
Office of the Governor	2,037,532,923	1,965,330,574	87,627,090	87,815,291
Department of Human Services	1,892,575,986	2,202,810,612	2,046,133,261	2,060,396,960
Commissioner of Insurance	25,099,544	39,585,931	266,592,786	267,589,613
Georgia Bureau of Investigation	329,527,028	341,226,171	321,053,028	322,240,867
Department of Juvenile Justice	319,263,983	334,941,040	357,600,428	366,572,828
Department of Labor	165,892,216	158,899,990	51,582,718	51,616,626
Department of Law	99,514,011	111,577,507	97,946,818	98,993,444
Department of Natural Resources	339,492,300	415,703,593	331,968,836	341,880,194
State Board of Pardons and Paroles	17,203,983	17,713,201	18,958,715	19,544,287
State Properties Commission	2,220,618	480,482,055	37,400,000	2,400,000
Georgia Public Defender Council	91,983,168	99,042,079	106,552,462	108,304,857
Department of Public Health	1,112,129,953	1,193,221,955	791,632,977	807,287,151
Department of Public Safety	272,290,827	306,198,150	301,159,847	276,295,227
Public Service Commission	10,852,909	11,645,534	12,752,554	13,011,058
Board of Regents of the University System of Georgia	8,530,164,101	9,538,082,294	9,171,517,843	9,195,797,707
Department of Revenue	214,469,690	201,356,594	1,317,315,111	220,632,767
Secretary of State	71,508,639	46,874,644	33,264,481	34,700,003

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2021 Expenditures	FY 2022 Expenditures	Amended FY 2023 Budget	FY 2024 Budget
Georgia Student Finance Commission	967,897,308	978,196,831	1,159,429,461	1,225,488,042
Teachers Retirement System	39,567,401	42,519,704	51,585,982	51,588,982
Technical College System of Georgia	920,515,115	980,373,788	1,227,030,217	1,096,318,293
Department of Transportation	4,203,303,449	4,030,836,564	3,808,437,758	3,899,869,899
Department of Veterans Service	52,777,327	54,414,739	52,520,940	54,435,170
State Board of Workers' Compensation	17,149,756	17,575,735	21,043,189	21,508,911
Georgia General Obligation Debt Sinking Fund	1,169,654,798	1,565,014,673	1,284,131,835	1,301,069,606
TOTAL FUNDS APPROPRIATIONS	\$63,155,136,945	\$65,510,826,707	\$61,625,757,651	\$61,149,129,734

Summary of Statewide Budget Changes FY 2024

Departments/Agencies	Statewide Salary Increase	Risk Pool Adjustments	Teamworks	Merit System Assessments
Executive Branch				
State Accounting Office	\$149,130	(\$6,416)	\$164	\$715
Department of Administrative Services	60,321	(62)	1,234	321
Department of Agriculture	1,484,239	29,833	2,280	6,461
Department of Banking and Finance	295,059	(724)	848	1,529
Department of Behavioral Health and Developmental Disabilities	30,941,430	(824)	89,994	78,024
Department of Community Affairs	333,159	4,317	7,720	3,192
Department of Community Health	1,068,805	107,643	(18,291)	(2,679)
Department of Corrections	20,867,337	2,229,969	75,853	(13,296)
Department of Community Supervision	5,810,690	(17,667)	18,963	14,432
Department of Defense	244,935	19,518	6,026	1,473
Department of Driver Services	2,709,805	(8,045)	32,505	11,547
Bright from the Start: Georgia Department of Early Care and Learning	254,174		85	2,853
Department of Economic Development	489,551	9,860	11,243	(637)
Department of Education	1,457,405	108,196	45,209	18,271
State Forestry Commission	1,094,427	31,738	13,245	8,247
Office of the Governor	778,386	29,467	12,012	4,147
Department of Human Services	15,410,524	264,655	176,093	36,880
Commissioner of Insurance	614,598	361,840	19,471	918
Georgia Bureau of Investigation	2,658,980	268,357	23,493	31,371
Department of Juvenile Justice	8,256,842	225,183	49,688	(8,573)
Department of Labor	31,664	1,479	368	397
Department of Law	932,892	(176)	20,041	3,082
Department of Natural Resources	2,844,570	381,756	51,390	18,879
State Board of Pardons and Paroles	583,334	(5,816)	4,338	1,483
Georgia Public Defender Council	1,719,261	11,937	10,113	11,084
Department of Public Health	13,740,725	244,663	15,846	36,655
Department of Public Safety	5,632,508	494,257	71,021	36,506
Public Service Commission	250,574	11,094	(3,493)	329
Board of Regents of the University System of Georgia	87,684,554	13,310,837	6,625	2,769
Department of Revenue	2,807,915	74,859	4,805	7,205
Secretary of State	685,079	18,426	4,993	5,092
Georgia Student Finance Commission	246,691	9,365	1,253	363
Technical College System of Georgia	11,584,903	1,428,208	161,131	68,507
Department of Transportation	11,268,565	(371,315)	180,780	53,908
Department of Veterans Service	981,098	87,940	4,203	1,568
State Board of Workers' Compensation	380,111	82,106	2,576	929
TOTAL STATE FUNDS APPROPRIATIONS	236,354,241	19,436,458	1,103,825	443,952

Surplus Funds by Department

Departments/Agencies	FY 2021	FY 2022
Legislative Branch		
Georgia Senate	\$2,215,183	\$2,033,710
Georgia House of Representatives	1,728,595	259,856
Georgia General Assembly	1,388,312	2,805,158
Audits and Accounts, Department of	64,772	529,099
Judicial Branch		
Court of Appeals	21,353	6,901
Judicial Council	18,770	1,082,006
Juvenile Courts	240,052	470,327
Prosecuting Attorneys	3,008,628	3,845,885
Superior Courts	7,550	3,926
Supreme Court	61	86
Executive Branch		
Accounting Office, State	126,518	224,105
Administrative Services, Department of	48,228	163,322
Agriculture, Department of	30,361	38,966
Banking and Finance, Department of	116,388	7,056
Behavioral Health and Developmental Disabilities, Department of	5,858,473	6,526,721
Community Affairs, Department of	255,870	477,272
Community Health, Department of	12,815,239	283,486,737
Community Supervision, Department of	397,473	133,651
Corrections, Department of	936,662	678,178
Defense, Department of	161,861	198,548
Driver Services, Department of	367,503	985,711
Early Care and Learning, Bright from the Start: Department of	3,321,970	12,158,961
Economic Development, Department of	240,056	268,891
Education, Department of	7,162,324	8,630,564
Forestry Commission, State	113,652	71,521
Governor, Office of the	2,919,468	3,354,062
Human Services, Department of	33,989,342	10,755,068
Insurance, Office of the Commissioner of	994,034	155,928
Investigation, Georgia Bureau of	8,123,003	1,806,969
Juvenile Justice, Department of	24,373,364	36,426,367
Labor, Department of	127,223	12,497
Law, Department of	209,918	101,298
Natural Resources, Department of	2,447,511	992,124
Pardons and Paroles, State Board of	73,993	91,293
Properties Commission, State		68,156
Public Defender Council, Georgia	14,803	813,074
Public Health, Department of	16,598,559	14,753,962
Public Safety, Department of	5,315,685	1,048,636
Public Service Commission	319	268
Regents, University System of Georgia Board of	4,303,825	3,633,797
Revenue, Department of	5,473,779	9,133,761
Secretary of State	3,870,910	1,259,908
Student Finance Commission, Georgia	77,380,470	90,548,669
Teachers Retirement System	12,709	5,230
Technical College System of Georgia	706,845	478,932
Transportation, Department of	973,636	2,919,225
Veterans Service, Department of	557,684	415,706
Workers' Compensation, State Board of	2,318,644	1,703,159
TOTAL STATE FUNDS SURPLUS	\$231,431,575	\$505,565,242

Surplus Funds by Department

Departments/Agencies	FY 2021	FY 2022
Surplus to Revenue Shortfall Reserve, June 30	\$159,417,561	\$403,252,018
Surplus to Lottery for Education Reserve, June 30	70,833,768	96,858,428
Surplus to Tobacco Settlement Reserve, June 30	1,180,246	1,260,754

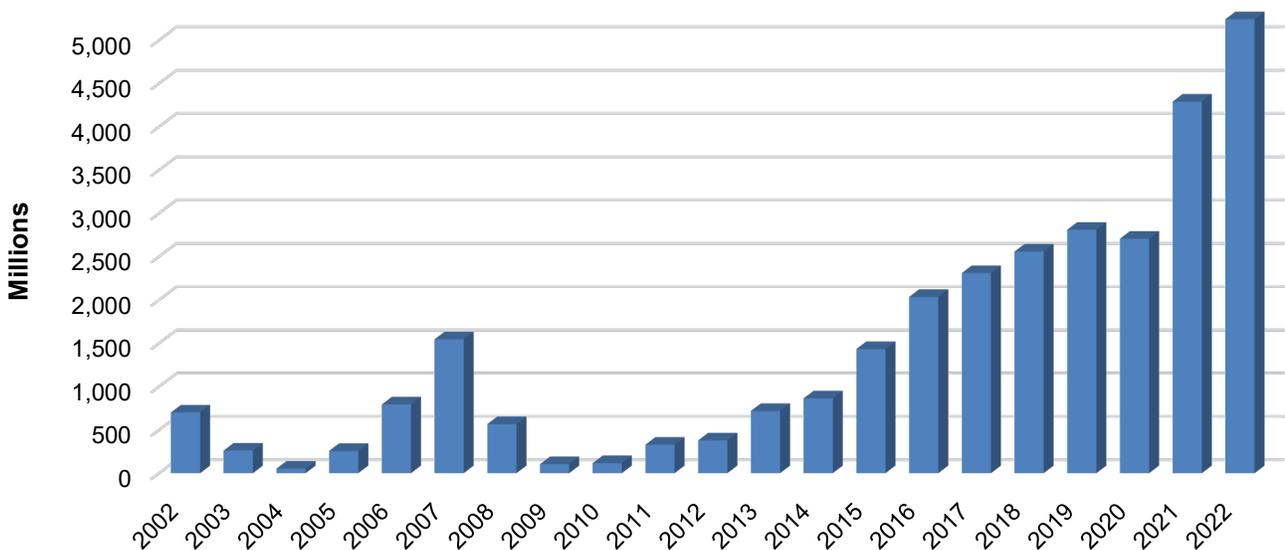
Note: The surplus for Fiscal Year 2021 includes a lapse of unallotted funds totaling \$112,710 in state general funds. For Fiscal Year 2022, the amount of unallotted funds was \$4194,042 in state general funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$159,304,850.69 in Fiscal Year 2021. For Fiscal Year 2022, the amount returned to the state treasury was \$407,446,059.92. 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	
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>
2018	2,556,604,005	<i>Exceeds 4% of Net Revenue Collections</i>
2019	2,807,583,610	<i>Exceeds 4% of Net Revenue Collections</i>
2020	2,704,664,669	<i>Exceeds 4% of Net Revenue Collections</i>
2021	4,288,774,541	<i>Filled</i>
2022	5,240,228,297	<i>Filled</i>

Revenue Shortfall Reserve Amounts by Fiscal Year

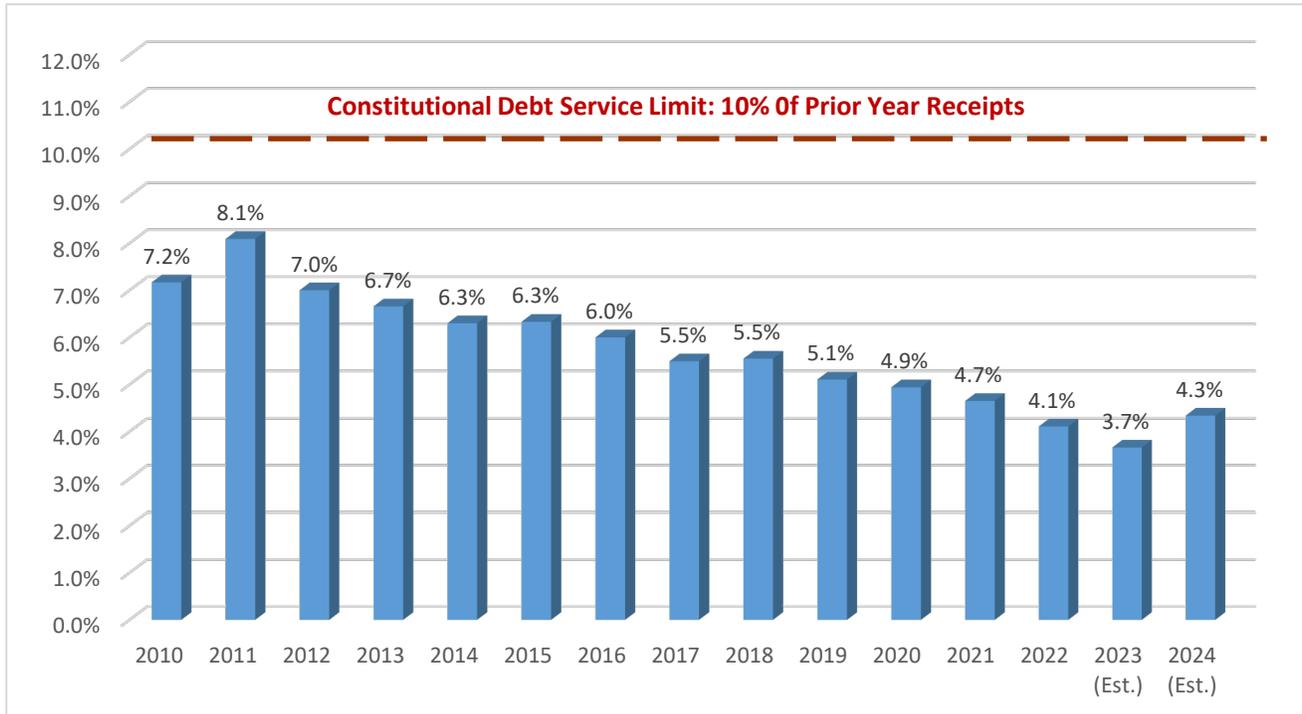


State Debt Service as a Percentage of Prior Year Net Treasury Receipts

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
2024 (Est.)	\$1,398,006,660	\$32,214,781,516	4.3%
2023 (Est.)	1,339,704,891	36,596,472,710	3.7%
2022	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 2024

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

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

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

Lottery Funds

Use of Lottery Funds	FY 2023 Current Budget	Amended FY 2023	FY 2024
Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program	\$400,900,881	\$400,900,881	\$435,610,158
Subtotal	<u>\$400,900,881</u>	<u>\$400,900,881</u>	<u>\$435,610,158</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$12,175,186	\$10,552,321	\$10,783,364
HOPE High School Equivalency Exam	1,345,510	1,345,510	1,345,510
HOPE Grant	77,376,194	77,376,194	80,603,880
HOPE Scholarships - Private Schools	73,002,009	73,002,009	74,451,586
HOPE Scholarships - Public Schools	827,927,171	827,927,171	885,850,817
Low Interest Loans	16,000,000	16,000,000	16,000,000
College Completion Grants	10,000,000	10,000,000	10,000,000
Subtotal	<u>\$1,017,826,070</u>	<u>\$1,016,203,205</u>	<u>\$1,079,035,157</u>
TOTAL LOTTERY FUNDS	\$1,418,726,951	\$1,417,104,086	\$1,514,645,315

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2020, the required Shortfall Reserve balance was \$603,684,500.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2023 Original Budget	Amended FY 2023	FY 2024
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	\$2,379,106
Cancer Screening	DPH	2,915,302	2,915,302	2,922,247
Cancer Treatment for Low-Income Uninsured	DPH	6,669,461	6,669,461	6,689,810
Cancer Registry	DPH	115,637	115,637	117,776
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,207,855	\$14,207,855	\$14,247,462
TOTAL TOBACCO SETTLEMENT FUNDS		\$148,525,344	\$148,525,344	\$148,564,951

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)		13,774,072	13,774,072	13,813,679
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$148,525,344	\$148,525,344	\$148,564,951

Transportation Funds

AFY 2023

Transportation Funds Available	Original FY 2023	Changes	Amended FY 2023
Motor Fuel Funds (AFY 2023 Estimated)			
Motor Fuel	\$2,002,887,881	(\$1,105,000,000)	\$897,887,881
Other General Funds		1,105,000,000	\$1,105,000,000
Interest on Motor Fuel Deposits	6,000,000	89,080,472	95,080,472
Subtotal: Motor Fuel Funds	\$2,008,887,881	\$89,080,472	\$2,097,968,353
Trust Funds (FY 2021 Collections)			
Hotel/Motel Fees	\$138,963,125	\$0	\$138,963,125
Highway Impact Fees	12,014,224	0	12,014,224
Rideshare Fees	15,927,600	0	15,927,600
Subtotal: Trust Funds	\$166,904,949	\$0	\$166,904,949
State General Funds			
State General Funds	\$36,958,063	\$0	\$36,958,063
Subtotal: State General Funds	\$36,958,063	\$0	\$36,958,063
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,175,792,830	\$89,080,472	\$2,301,831,365

Use of Motor Fuel Funds	Original FY 2023	Changes	Amended FY 2023
Department of Transportation			
Capital Construction Projects	\$911,795,782	(\$10,171,401)	\$901,624,381
Capital Maintenance Projects	145,588,167	0	145,588,167
Data Collection, Compliance, and Reporting	3,061,474	0	3,061,474
Departmental Administration (DOT)	78,451,687	0	78,451,687
Local Maintenance and Improvement Grants	200,888,789	8,908,047	209,796,836
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,646,626	0	2,646,626
Program Delivery Administration	123,000,299	0	123,000,299
Routine Maintenance	461,740,487	0	461,740,487
Traffic Management and Control	55,221,277	0	55,221,277
Subtotal	\$1,986,741,049	(\$1,263,354)	\$1,985,477,695
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$22,146,832	\$90,343,826	\$112,490,658
Subtotal	\$22,146,832	\$90,343,826	\$112,490,658
Total - Motor Fuel Funds	\$2,008,887,881	\$89,080,472	\$2,097,968,353

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

Transportation Funds

AFY 2023

Use of Transportation Trust Funds	Original FY 2023	Changes	Amended FY 2023
Department of Transportation			
Capital Construction	\$0	\$86,614,699	\$86,614,699
Transit	1,684,019	0	1,684,019
Payments to Atlanta-region Transit Link (ATL) Authority	13,062,237	0	13,062,237
Payments to State Road and Tollway Authority	49,264,915	351,479	49,616,394
Subtotal	\$64,011,171	\$86,966,178	\$150,977,349
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$86,614,699	(\$86,614,699)	\$0
Subtotal	\$86,614,699	(\$86,614,699)	\$0
Total - Transportation Trust Funds	\$150,977,349	\$0	\$150,977,349
Use of Transit Trust Funds			
Department of Transportation			
Transit	\$15,927,600	\$0	\$15,927,600
Subtotal	\$15,927,600	\$0	\$15,927,600
Total - Transit Trust Funds	\$15,927,600	\$0	\$15,927,600
Use of State General Funds			
Department of Transportation			
Airport Aid	\$26,359,425	\$0	\$26,359,425
Ports and Waterways	1,379,737	0	1,379,737
Rail	9,218,901	0	9,218,901
Subtotal	\$36,958,063	\$0	\$36,958,063
Total - State General Funds	\$36,958,063	\$0	\$36,958,063
TOTAL TRANSPORTATION FUNDS	\$2,212,750,893	\$89,080,472	\$2,301,831,365

Transportation Funds

FY 2024

Transportation Funds Available	Original FY 2023	Changes	FY 2024
Motor Fuel Funds			
Motor Fuel	\$2,002,887,881	\$30,043,318	\$2,032,931,199
Interest on Motor Fuel Deposits	6,000,000	89,080,472	95,080,472
Subtotal: Motor Fuel Funds	\$2,008,887,881	\$119,123,790	\$2,128,011,671
Trust Funds (FY 2022 Collections)			
Hotel/Motel Fees	\$138,963,125	\$50,203,047	\$189,166,172
Highway Impact Fees	12,014,224	1,144,405	13,158,629
Rideshare Fees	15,927,600	7,669,713	23,597,313
Subtotal: Trust Funds	\$166,904,949	\$59,017,165	\$225,922,114
State General Funds			
State General Funds	\$36,958,063	(\$919,202)	\$36,038,861
Subtotal: State General Funds	\$36,958,063	(\$919,202)	\$36,038,861
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,212,750,893	\$177,221,753	\$2,389,972,646

Use of Motor Fuel Funds	Original FY 2023	Changes	FY 2024
Department of Transportation			
Capital Construction Projects	\$911,795,782	(\$13,867,496)	\$897,928,286
Capital Maintenance Projects	145,588,167	0	145,588,167
Data Collection, Compliance, and Reporting	3,061,474	37,231	3,098,705
Departmental Administration (DOT)	78,451,687	4,920,710	83,372,397
Local Maintenance and Improvement Grants	200,888,789	11,912,379	212,801,168
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,646,626	29,434	2,676,060
Program Delivery Administration	123,000,299	2,700,181	125,700,480
Routine Maintenance	461,740,487	25,698,413	487,438,900
Traffic Management and Control	55,221,277	639,972	55,861,249
Subtotal	\$1,986,741,049	\$32,070,824	\$2,018,811,873
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$22,146,832	\$87,052,966	\$109,199,798
Subtotal	\$22,146,832	\$87,052,966	\$109,199,798
Total - Motor Fuel Funds	\$2,008,887,881	\$119,123,790	\$2,128,011,671

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

Transportation Funds

FY 2024

Use of Transportation Trust Funds	Original FY 2023	Changes	FY 2024
Department of Transportation			
Capital Construction	\$0	\$128,471,563	\$128,471,563
Capital Maintenance	0	8,785,819	8,785,819
Transit	1,684,019	5,060,675	6,744,694
Payments to Atlanta-region Transit Link (ATL) Authority	13,062,237	66,269	13,128,506
Payments to State Road and Tollway Authority	49,264,915	(4,070,696)	45,194,219
Subtotal	<u>\$64,011,171</u>	<u>\$138,313,630</u>	<u>\$202,324,801</u>
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$86,614,699	(\$86,614,699)	\$0
Subtotal	<u>\$86,614,699</u>	<u>(\$86,614,699)</u>	<u>\$0</u>
Total - Transportation Trust Funds	<u>\$150,977,349</u>	<u>\$51,347,452</u>	<u>\$202,324,801</u>
Use of Transit Trust Funds			
Department of Transportation			
Transit	\$15,927,600	\$7,669,713	\$23,597,313
Subtotal	<u>\$15,927,600</u>	<u>\$7,669,713</u>	<u>\$23,597,313</u>
Total - Transit Trust Funds	<u>\$15,927,600</u>	<u>\$7,669,713</u>	<u>\$23,597,313</u>
Use of State General Funds			
Department of Transportation			
Airport Aid	\$26,359,425	\$0	\$26,359,425
Ports and Waterways	1,379,737	7,337	1,387,074
Rail	9,218,901	(926,539)	8,292,362
Subtotal	<u>\$36,958,063</u>	<u>(\$919,202)</u>	<u>\$36,038,861</u>
Total - State General Funds	<u>\$36,958,063</u>	<u>(\$919,202)</u>	<u>\$36,038,861</u>
TOTAL TRANSPORTATION FUNDS	\$2,212,750,893	\$177,221,753	\$2,389,972,646

Olmstead Related Services

Total Funds Financial Summary

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

Olmstead Related Services

Total Funds Financial Summary

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

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2021 Expenses	FY 2022 Expenses	FY 2023 Budget
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$11,976,466	\$10,520,254	\$13,000,000
Core Substance Abuse Treatment Services	DBHDD	18,102,019	16,055,780	17,000,000
Residential Services	DBHDD	16,802,802	17,399,010	17,939,560
Detoxification Services	DBHDD	1,988,653	1,988,653	1,950,000
TANF Residential Services	DBHDD	18,077,917	9,913,200	8,157,131
TANF Transitional Housing	DBHDD	565,764	532,868	500,000
Subtotal:		\$67,513,621	\$56,409,765	\$58,546,691
Total - Health		\$3,288,755,239	\$3,338,801,901	\$3,683,106,155
TOTAL OLMSTEAD RELATED FUNDS⁴		\$3,385,448,714	\$3,405,960,759	\$3,727,611,570

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

1) The Community Care Services Program (CCSP) was transferred to from the Department of Human Services to the Department of Community Health in FY 2017. The amounts starting in FY 2017 represent both Federal and State funding sources.

2) Administratively attached agency to the Department of Public Health.

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

4) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

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

Georgia Senate
Program Budgets

Amended FY 2023 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

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

Senate

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

FY 2024 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

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

Senate

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

Georgia Senate
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$14,298,089	\$0	\$14,298,089	\$14,298,089	\$0	\$14,298,089
TOTAL STATE FUNDS	\$14,298,089	\$0	\$14,298,089	\$14,298,089	\$0	\$14,298,089
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	\$14,378,041	\$0	\$14,378,041	\$14,378,041	\$0	\$14,378,041

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Lieutenant Governor's Office						
State General Funds	1,694,100	0	1,694,100	1,694,100	0	1,694,100
TOTAL FUNDS	\$1,694,100	\$0	\$1,694,100	\$1,694,100	\$0	\$1,694,100
Secretary of the Senate's Office						
State General Funds	1,425,813	0	1,425,813	1,425,813	0	1,425,813
TOTAL FUNDS	\$1,425,813	\$0	\$1,425,813	\$1,425,813	\$0	\$1,425,813
Senate						
State General Funds	11,178,176	0	11,178,176	11,178,176	0	11,178,176
Other Funds	79,952	0	79,952	79,952	0	79,952
TOTAL FUNDS	\$11,258,128	\$0	\$11,258,128	\$11,258,128	\$0	\$11,258,128

Georgia Senate

Department Financial Summary

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

Georgia House of Representatives
Program Budgets

Amended FY 2023 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$391,108
2. Reduce other funds based on projected expenditures.	Yes
Total Change	<hr/> \$391,108

FY 2024 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$372,660
2. Reduce other funds based on projected expenditures.	Yes
Total Change	<hr/> \$372,660

Georgia House of Representatives
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$22,956,854	\$391,108	\$23,347,962	\$22,956,854	\$372,660	\$23,329,514
TOTAL STATE FUNDS	\$22,956,854	\$391,108	\$23,347,962	\$22,956,854	\$372,660	\$23,329,514
Other Funds	\$446,577	(\$446,577)	\$0	\$446,577	(\$446,577)	\$0
TOTAL OTHER FUNDS	\$446,577	(\$446,577)	\$0	\$446,577	(\$446,577)	\$0
Total Funds	\$23,403,431	(\$55,469)	\$23,347,962	\$23,403,431	(\$73,917)	\$23,329,514

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
House of Representatives						
State General Funds	22,956,854	391,108	23,347,962	22,956,854	372,660	23,329,514
Other Funds	446,577	(446,577)	0	446,577	(446,577)	0
TOTAL FUNDS	\$23,403,431	(\$55,469)	\$23,347,962	\$23,403,431	(\$73,917)	\$23,329,514

Georgia House of Representatives
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
House of Representatives	\$17,579,534	\$20,391,965	\$23,403,431	\$23,347,962	\$23,329,514
SUBTOTAL	\$17,579,534	\$20,391,965	\$23,403,431	\$23,347,962	\$23,329,514
Total Funds	\$17,579,534	\$20,391,965	\$23,403,431	\$23,347,962	\$23,329,514
Less:					
Federal COVID Funds	281,250				
Other Funds	178,863		446,577		
Prior Year State Funds	466,895	363,356			
SUBTOTAL	\$927,008	\$363,356	\$446,577		
State General Funds	16,652,525	20,028,609	22,956,854	23,347,962	23,329,514
TOTAL STATE FUNDS	\$16,652,525	\$20,028,609	\$22,956,854	\$23,347,962	\$23,329,514

General Assembly
Program Budgets

Amended FY 2023 Budget Changes

Ancillary Activities

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

Recommended Change:

- 1. Increase funds for legislative operations.

\$500,000

Total Change

\$500,000

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 2024 Budget Changes

Ancillary Activities

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

Recommended Change:

- 1. Increase funds for legislative operations.

\$2,000,000

Total Change

\$2,000,000

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. Reduce other funds based on projected expenditures.

Yes

Total Change

\$0

General Assembly
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$15,909,905	\$500,000	\$16,409,905	\$15,909,905	\$2,000,000	\$17,909,905
TOTAL STATE FUNDS	\$15,909,905	\$500,000	\$16,409,905	\$15,909,905	\$2,000,000	\$17,909,905
Other Funds	\$163,097	\$0	\$163,097	\$163,097	(\$163,097)	\$0
TOTAL OTHER FUNDS	\$163,097	\$0	\$163,097	\$163,097	(\$163,097)	\$0
Total Funds	\$16,073,002	\$500,000	\$16,573,002	\$16,073,002	\$1,836,903	\$17,909,905

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Ancillary Activities						
State General Funds	9,229,906	500,000	9,729,906	9,229,906	2,000,000	11,229,906
TOTAL FUNDS	\$9,229,906	\$500,000	\$9,729,906	\$9,229,906	\$2,000,000	\$11,229,906
Legislative Fiscal Office						
State General Funds	1,473,965	0	1,473,965	1,473,965	0	1,473,965
TOTAL FUNDS	\$1,473,965	\$0	\$1,473,965	\$1,473,965	\$0	\$1,473,965
Office of Legislative Counsel						
State General Funds	5,206,034	0	5,206,034	5,206,034	0	5,206,034
Other Funds	163,097	0	163,097	163,097	(\$163,097)	0
TOTAL FUNDS	\$5,369,131	\$0	\$5,369,131	\$5,369,131	(\$163,097)	\$5,206,034

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Ancillary Activities	\$8,280,973	\$10,393,996	\$9,229,906	\$9,729,906	\$11,229,906
Legislative Fiscal Office	1,182,264	1,159,641	1,473,965	1,473,965	1,473,965
Office of Legislative Counsel	4,222,825	4,360,377	5,369,131	5,369,131	5,206,034
SUBTOTAL	\$13,686,062	\$15,914,014	\$16,073,002	\$16,573,002	\$17,909,905
Total Funds	\$13,686,062	\$15,914,014	\$16,073,002	\$16,573,002	\$17,909,905
Less:					
Other Funds	1,852,672	2,197,950	163,097	163,097	
Prior Year State Funds	27,209	36,817			
SUBTOTAL	\$1,879,881	\$2,234,767	\$163,097	\$163,097	
State General Funds	11,806,181	13,679,248	15,909,905	16,409,905	17,909,905
TOTAL STATE FUNDS	\$11,806,181	\$13,679,248	\$15,909,905	\$16,409,905	\$17,909,905

Department of Audits and Accounts

Program Budgets

Amended FY 2023 Budget Changes

Audit and Assurance Services

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

Recommended Change:

1.	Transfer funds from Audit and Assurance Services to Departmental Administration (DOAA).	(\$86,000)
	Total Change	(\$86,000)

Departmental Administration (DOAA)

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

Recommended Change:

1.	Transfer funds from Audit and Assurance Services to Departmental Administration (DOAA).	\$86,000
	Total Change	\$86,000

Legislative Services

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

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

Department of Audits and Accounts
Program Budgets

FY 2024 Budget Changes

Audit and Assurance Services

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

Recommended Change:

1. Increase funds for retention of personnel.	\$912,736
Total Change	<hr/> \$912,736

Departmental Administration (DOAA)

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

Recommended Change:

1. Increase funds for retention of personnel.	\$165,226
Total Change	<hr/> \$165,226

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. Increase funds for retention of personnel.	\$82,514
Total Change	<hr/> \$82,514

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$43,930,447	\$0	\$43,930,447	\$43,930,447	\$1,160,476	\$45,090,923
TOTAL STATE FUNDS	\$43,930,447	\$0	\$43,930,447	\$43,930,447	\$1,160,476	\$45,090,923
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	\$43,990,447	\$0	\$43,990,447	\$43,990,447	\$1,160,476	\$45,150,923

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Audit and Assurance Services						
State General Funds	35,923,997	(86,000)	35,837,997	35,923,997	912,736	36,836,733
Other Funds	60,000	0	60,000	60,000	0	60,000
TOTAL FUNDS	\$35,983,997	(\$86,000)	\$35,897,997	\$35,983,997	\$912,736	\$36,896,733
Departmental Administration (DOAA)						
State General Funds	2,958,464	86,000	3,044,464	2,958,464	165,226	3,123,690
TOTAL FUNDS	\$2,958,464	\$86,000	\$3,044,464	\$2,958,464	\$165,226	\$3,123,690
Legislative Services						
State General Funds	2,243,000	0	2,243,000	2,243,000	0	2,243,000
TOTAL FUNDS	\$2,243,000	\$0	\$2,243,000	\$2,243,000	\$0	\$2,243,000
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,804,986	0	2,804,986	2,804,986	82,514	2,887,500
TOTAL FUNDS	\$2,804,986	\$0	\$2,804,986	\$2,804,986	\$82,514	\$2,887,500

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Audit and Assurance Services	\$28,110,234	\$30,426,207	\$35,983,997	\$35,897,997	\$36,896,733
Departmental Administration (DOAA)	2,248,951	2,406,721	2,958,464	3,044,464	3,123,690
Legislative Services	241,870	242,722	2,243,000	2,243,000	2,243,000
Statewide Equalized Adjusted Property Tax Digest	2,345,773	2,502,923	2,804,986	2,804,986	2,887,500
SUBTOTAL	\$32,946,828	\$35,578,573	\$43,990,447	\$43,990,447	\$45,150,923
Total Funds	\$32,946,828	\$35,578,573	\$43,990,447	\$43,990,447	\$45,150,923
Less:					
Other Funds	56,145	26,171	60,000	60,000	60,000
SUBTOTAL	\$56,145	\$26,171	\$60,000	\$60,000	\$60,000
State General Funds	32,890,683	35,552,402	43,930,447	43,930,447	45,090,923
TOTAL STATE FUNDS	\$32,890,683	\$35,552,402	\$43,930,447	\$43,930,447	\$45,090,923

Court of Appeals Program Budgets

Amended FY 2023 Budget Changes

Court of Appeals

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

Recommended Change:

1.	Provide funds to upgrade Court of Appeals docket system.	\$1,800,000
2.	Provide funds to annualize temporary senior judge's salary and commute expenses.	117,069
3.	Provide funds to replace 19 obsolete copiers.	74,000
4.	Increase funds to reflect an increase in annual cyber insurance premiums.	83,000
5.	Increase funds to reflect an increase in employers share of health insurance premiums associated with increase in judges' per diem.	26,000
6.	Increase funds to reflect an increase in the FY23 employer contribution rate for judges' ERS plan.	174,000
7.	Provide funds for an electronic transfer of cases between Supreme Court and Court of Appeals.	50,000
8.	Provide funds for enhancement to opinion and order tracking post E-voting.	51,000
9.	Provide funds to add jurisdiction review to docket system.	162,000
10.	Provide funds to add electronic Per Curiam tracking.	120,000
Total Change		\$2,657,069

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

FY 2024 Budget Changes

Court of Appeals

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

Recommended Change:

1.	Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals employees.	\$504,953
2.	Increase funds to reflect an increase in annual cyber insurance premiums.	83,000
3.	Increase funds to reflect an increase in the employers share of health insurance premiums associated with increase in judges' per diem.	26,000
4.	Provide funds to annualize AFY23 and FY24 increases in judges' ERS plan employer contribution rates.	223,000
5.	Provide funds to upgrade to Court of Appeals docket system.	900,000
Total Change		\$1,736,953

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

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

Recommended Change:

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

Court of Appeals
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$26,618,947	\$2,657,069	\$29,276,016	\$26,618,947	\$1,736,953	\$28,355,900
TOTAL STATE FUNDS	\$26,618,947	\$2,657,069	\$29,276,016	\$26,618,947	\$1,736,953	\$28,355,900
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	\$26,768,947	\$2,657,069	\$29,426,016	\$26,768,947	\$1,736,953	\$28,505,900

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Court of Appeals						
State General Funds	24,812,200	2,657,069	27,469,269	24,812,200	1,736,953	26,549,153
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$24,962,200	\$2,657,069	\$27,619,269	\$24,962,200	\$1,736,953	\$26,699,153
Agencies Attached for Administrative Purposes:						
Georgia State-wide Business Court						
State General Funds	1,806,747	0	1,806,747	1,806,747	0	1,806,747
TOTAL FUNDS	\$1,806,747	\$0	\$1,806,747	\$1,806,747	\$0	\$1,806,747

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Court of Appeals	\$22,495,417	\$23,741,568	\$24,962,200	\$27,619,269	\$26,699,153
SUBTOTAL	\$22,495,417	\$23,741,568	\$24,962,200	\$27,619,269	\$26,699,153
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State-wide Business Court	1,500,124	1,761,123	\$1,806,747	\$1,806,747	\$1,806,747
SUBTOTAL (ATTACHED AGENCIES)	\$1,500,124	\$1,761,123	\$1,806,747	\$1,806,747	\$1,806,747
Total Funds	\$23,995,541	\$25,502,691	\$26,768,947	\$29,426,016	\$28,505,900
Less:					
Other Funds	290,427	282,841	150,000	150,000	150,000
SUBTOTAL	\$290,427	\$282,841	\$150,000	\$150,000	\$150,000
State General Funds	23,705,114	25,219,850	26,618,947	29,276,016	28,355,900
TOTAL STATE FUNDS	\$23,705,114	\$25,219,850	\$26,618,947	\$29,276,016	\$28,355,900

Judicial Council Program Budgets

Amended FY 2023 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

1.	No change.	\$0
	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 personnel to true-up the cost-of-living adjustment to account for one additional employee.	\$7,300
2.	Increase funds for operations.	64,077
	Total Change	\$71,377

Judicial Council

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

Recommended Change:

1.	Increase funds for one-time funding for the implementation of the Automated Data Collection Project.	\$70,000
	Total Change	\$70,000

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 2024 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

1.	Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.	\$97,331
	Total Change	\$97,331

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 personnel to true-up the cost-of-living adjustment to account for one additional employee.	\$7,300
2.	Increase funds for operations to fully fund administrative expenses with State Funds.	148,980
	Total Change	\$156,280

Judicial Council

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

Recommended Change:

1.	Increase funds for personnel for one Policy Counsel position and one Policy Coordinator position.	\$228,924
2.	Increase funds for the on-going costs associated with the Automated Data Collection Project.	20,000
3.	Increase funds to establish a grant program for legal self-help centers.	500,000
4.	Increase funds for grants for civil legal services for Medical-Legal Partnerships.	619,000
	Total Change	\$1,367,924

Judicial Council

Program Budgets

Judicial Qualifications Commission

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for personnel to increase one Staff Attorney position to an Investigative Counsel position. | \$49,351 |
| Total Change | \$49,351 |

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 |

Judicial Council

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$19,248,576	\$141,377	\$19,389,953	\$19,248,576	\$1,670,886	\$20,919,462
TOTAL STATE FUNDS	\$19,248,576	\$141,377	\$19,389,953	\$19,248,576	\$1,670,886	\$20,919,462
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	\$23,572,254	\$141,377	\$23,713,631	\$23,572,254	\$1,670,886	\$25,243,140

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Council of Accountability Court Judges						
State General Funds	812,318	0	812,318	812,318	97,331	909,649
TOTAL FUNDS	\$812,318	\$0	\$812,318	\$812,318	\$97,331	\$909,649
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	642,932	71,377	714,309	642,932	156,280	799,212
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,596,135	\$71,377	\$1,667,512	\$1,596,135	\$156,280	\$1,752,415
Judicial Council						
State General Funds	15,761,955	70,000	15,831,955	15,761,955	1,367,924	17,129,879
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	\$18,778,227	\$70,000	\$18,848,227	\$18,778,227	\$1,367,924	\$20,146,151
Judicial Qualifications Commission						
State General Funds	1,231,371	0	1,231,371	1,231,371	49,351	1,280,722
TOTAL FUNDS	\$1,231,371	\$0	\$1,231,371	\$1,231,371	\$49,351	\$1,280,722
Resource Center						
State General Funds	800,000	0	800,000	800,000	0	800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Council of Accountability Court Judges	\$658,425	\$704,996	\$812,318	\$812,318	\$909,649
Georgia Office of Dispute Resolution	542,231	628,642	354,203	354,203	354,203
Institute of Continuing Judicial Education	1,140,241	2,045,534	1,596,135	1,667,512	1,752,415
Judicial Council	17,242,872	19,349,676	18,778,227	18,848,227	20,146,151
Judicial Qualifications Commission	821,319	1,083,450	1,231,371	1,231,371	1,280,722
Resource Center	775,000	775,000	800,000	800,000	800,000
SUBTOTAL	\$21,180,088	\$24,587,298	\$23,572,254	\$23,713,631	\$25,243,140
Total Funds	\$21,180,088	\$24,587,298	\$23,572,254	\$23,713,631	\$25,243,140
Less:					
Federal Funds	1,546,329	1,391,516	1,627,367	1,627,367	1,627,367
Federal COVID Funds		1,341,680			
Other Funds	5,186,658	6,085,553	2,696,311	2,696,311	2,696,311
SUBTOTAL	\$6,732,987	\$8,818,749	\$4,323,678	\$4,323,678	\$4,323,678
State General Funds	14,447,101	15,768,549	19,248,576	19,389,953	20,919,462
TOTAL STATE FUNDS	\$14,447,101	\$15,768,549	\$19,248,576	\$19,389,953	\$20,919,462

Juvenile Courts

Program Budgets

Amended FY 2023 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. Increase funds for grants to counties for the Blue Ridge Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2023.

Total Change

\$12,500

\$12,500

FY 2024 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. Increase funds for grants to counties for the Blue Ridge Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2023.

Total Change

\$25,000

\$25,000

Juvenile Courts

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$9,659,249	\$12,500	\$9,671,749	\$9,659,249	\$25,000	\$9,684,249
TOTAL STATE FUNDS	\$9,659,249	\$12,500	\$9,671,749	\$9,659,249	\$25,000	\$9,684,249
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	\$9,726,735	\$12,500	\$9,739,235	\$9,726,735	\$25,000	\$9,751,735

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Council of Juvenile Court Judges						
State General Funds	1,944,652	0	1,944,652	1,944,652	0	1,944,652
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$2,012,138	\$0	\$2,012,138	\$2,012,138	\$0	\$2,012,138
Grants to Counties for Juvenile Court Judges						
State General Funds	7,714,597	12,500	7,727,097	7,714,597	25,000	7,739,597
TOTAL FUNDS	\$7,714,597	\$12,500	\$7,727,097	\$7,714,597	\$25,000	\$7,739,597

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Council of Juvenile Court Judges	\$1,755,717	\$1,580,617	\$2,012,138	\$2,012,138	\$2,012,138
Grants to Counties for Juvenile Court Judges	6,880,524	6,970,506	7,714,597	7,727,097	7,739,597
SUBTOTAL	\$8,636,241	\$8,551,123	\$9,726,735	\$9,739,235	\$9,751,735
Total Funds	\$8,636,241	\$8,551,123	\$9,726,735	\$9,739,235	\$9,751,735
Less:					
Other Funds	173,212		67,486	67,486	67,486
SUBTOTAL	\$173,212		\$67,486	\$67,486	\$67,486
State General Funds	8,463,029	8,551,123	9,659,249	9,671,749	9,684,249
TOTAL STATE FUNDS	\$8,463,029	\$8,551,123	\$9,659,249	\$9,671,749	\$9,684,249

Prosecuting Attorneys Program Budgets

Amended FY 2023 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

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

Council of Superior Court Clerks - Special Project

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

Recommended Change:

1.	No change.	\$0
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 a change in the Employees' Retirement System employer contribution rates.	\$1,848,313
2.	Increase intra-state government transfers to reflect change in Department of Human Services Child Support Services contract.	Yes
Total Change		\$1,848,313

Prosecuting Attorney's Council

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

Recommended Change:

1.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	\$168,691
Total Change		\$168,691

FY 2024 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

1.	Increase funds to accommodate ongoing training and IT support for all courts/agencies reporting data to the Criminal Case Data Exchange board.	\$199,998
Total Change		\$199,998

Council of Superior Court Clerks - Special Project

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

Recommended Change:

1.	Increase funds to develop CDX Hub to support all courts/agencies filing into the GCIC database.	\$1,155,000
Total Change		\$1,155,000

Prosecuting Attorneys Program Budgets

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 one step increase for assistant district attorneys to support recruitment and retention efforts.	\$2,050,815
2.	Provide funds for personal services for one victim advocate in each Judicial Circuit.	4,945,135
3.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	934,234
4.	Increase funds for technology upgrades to support prosecutors statewide.	133,829
5.	Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.	231,360
6.	Establish new Conflict Case program to provide funds for conflict case travel to support Circuits and PAC.	434,977
7.	Establish new Conflict Case program to provide funds for conflict case trial related expenses.	165,023
8.	Establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases.	60,000
9.	Increase intra-state government transfers to reflect change in Department of Human Services Child Support Services contract.	Yes
Total Change		\$8,955,373

Prosecuting Attorney's Council

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

Recommended Change:

1.	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	\$83,476
2.	Provide funds for personal services for victim advocate director position.	160,223
3.	Provide funds for personal services for two training specialist positions.	188,775
4.	Establish new Conflict Case program to provide funds for personal services for three conflict case prosecutors.	738,272
5.	Establish new Conflict Case program to provide funds for personal services for one conflict case investigator.	169,012
6.	Establish new Conflict Case program to provide funds for personal services for one conflict case victim advocate	137,708
7.	Establish new Conflict Case program to provide funds for personal services for one conflict case legal assistant.	96,735
Total Change		\$1,574,201

Prosecuting Attorneys

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$102,675,321	\$2,017,004	\$104,692,325	\$102,675,321	\$11,884,572	\$114,559,893
TOTAL STATE FUNDS	\$102,675,321	\$2,017,004	\$104,692,325	\$102,675,321	\$11,884,572	\$114,559,893
Other Funds	\$2,021,640	\$107,065	\$2,128,705	\$2,021,640	\$107,065	\$2,128,705
TOTAL OTHER FUNDS	\$2,021,640	\$107,065	\$2,128,705	\$2,021,640	\$107,065	\$2,128,705
Total Funds	\$104,696,961	\$2,124,069	\$106,821,030	\$104,696,961	\$11,991,637	\$116,688,598

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Council of Superior Court Clerks						
State General Funds	185,166	0	185,166	185,166	199,998	385,164
TOTAL FUNDS	\$185,166	\$0	\$185,166	\$185,166	\$199,998	\$385,164
Council of Superior Court Clerks - Special Project						
State General Funds	345,000	0	345,000	345,000	1,155,000	1,500,000
TOTAL FUNDS	\$345,000	\$0	\$345,000	\$345,000	\$1,155,000	\$1,500,000
District Attorneys						
State General Funds	94,153,071	1,848,313	96,001,384	94,153,071	8,955,373	103,108,444
Other Funds	2,021,640	107,065	2,128,705	2,021,640	107,065	2,128,705
TOTAL FUNDS	\$96,174,711	\$1,955,378	\$98,130,089	\$96,174,711	\$9,062,438	\$105,237,149
Prosecuting Attorney's Council						
State General Funds	7,992,084	168,691	8,160,775	7,992,084	1,574,201	9,566,285
TOTAL FUNDS	\$7,992,084	\$168,691	\$8,160,775	\$7,992,084	\$1,574,201	\$9,566,285

Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Council of Superior Court Clerks	\$165,166	\$165,166	\$185,166	\$185,166	\$385,164
Council of Superior Court Clerks - Special Project			345,000	345,000	1,500,000
District Attorneys	104,679,043	111,020,600	96,174,711	98,130,089	105,237,149
Prosecuting Attorney's Council	9,970,403	10,515,760	7,992,084	8,160,775	9,566,285
SUBTOTAL	\$114,814,612	\$121,701,526	\$104,696,961	\$106,821,030	\$116,688,598
Total Funds	\$114,814,612	\$121,701,526	\$104,696,961	\$106,821,030	\$116,688,598
Less:					
Federal Funds	16,282,162	14,472,557			
Federal COVID Funds		1,371,082			
Other Funds	17,046,605	17,587,553	2,021,640	2,128,705	2,128,705
SUBTOTAL	\$33,328,767	\$33,431,192	\$2,021,640	\$2,128,705	\$2,128,705
State General Funds	81,485,845	88,270,334	102,675,321	104,692,325	114,559,893
TOTAL STATE FUNDS	\$81,485,845	\$88,270,334	\$102,675,321	\$104,692,325	\$114,559,893

Superior Courts Program Budgets

Amended FY 2023 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

1.	Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB786.	(\$15,125)
2.	Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB786.	(15,125)
3.	Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB786.	(15,125)
Total Change		(\$45,375)

FY 2024 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

1.	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.	Provide funds for the addition of a 6th step to the JAD secretary salary step plan.	\$12,959
Total Change		\$12,959

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 for JRS from 8.03% to 6.90%.	(\$350,678)
2.	Provide funds to annualize the cost of the new judgeship in the South Georgia Circuit created in HB624.	210,400
3.	Provide funds to annualize the cost of the new judgeship in the Blue Ridge Circuit created in HB56.	210,400
4.	Provide funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB395.	210,400
5.	Provide funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023.	428,138
6.	Provide funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023.	428,138
7.	Provide funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023.	428,138
8.	Increase funds to provide an additional six Senior Judge days per active judge.	834,238
9.	Provide funds for the addition of a 6th step to the Judicial Assistant salary step plan.	691,281
10.	Provide funds to increase the Court Reporter Contingent Expense and Travel Allowance.	496,320
11.	Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB786.	(30,250)
12.	Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB786.	(30,250)
13.	Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB786.	(30,250)
Total Change		\$3,496,025

Superior Courts

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$84,873,450	(\$45,375)	\$84,828,075	\$84,873,450	\$3,508,984	\$88,382,434
TOTAL STATE FUNDS	\$84,873,450	(\$45,375)	\$84,828,075	\$84,873,450	\$3,508,984	\$88,382,434
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	\$85,013,045	(\$45,375)	\$84,967,670	\$85,013,045	\$3,508,984	\$88,522,029

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Council of Superior Court Judges						
State General Funds	1,824,955	0	1,824,955	1,824,955	0	1,824,955
Other Funds	120,000	0	120,000	120,000	0	120,000
TOTAL FUNDS	\$1,944,955	\$0	\$1,944,955	\$1,944,955	\$0	\$1,944,955
Judicial Administrative Districts						
State General Funds	3,319,813	0	3,319,813	3,319,813	12,959	3,332,772
Other Funds	19,595	0	19,595	19,595	0	19,595
TOTAL FUNDS	\$3,339,408	\$0	\$3,339,408	\$3,339,408	\$12,959	\$3,352,367
Superior Court Judges						
State General Funds	79,728,682	(45,375)	79,683,307	79,728,682	3,496,025	83,224,707
TOTAL FUNDS	\$79,728,682	(\$45,375)	\$79,683,307	\$79,728,682	\$3,496,025	\$83,224,707

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Council of Superior Court Judges	\$1,713,564	\$1,831,207	\$1,944,955	\$1,944,955	\$1,944,955
Judicial Administrative Districts	2,732,430	2,999,799	3,339,408	3,339,408	3,352,367
Superior Court Judges	68,547,284	74,596,854	79,728,682	79,683,307	83,224,707
SUBTOTAL	\$72,993,278	\$79,427,860	\$85,013,045	\$84,967,670	\$88,522,029
Total Funds	\$72,993,278	\$79,427,860	\$85,013,045	\$84,967,670	\$88,522,029
Less:					
Federal COVID Funds		235,291			
Other Funds	75,612	131,262	139,595	139,595	139,595
SUBTOTAL	\$75,612	\$366,553	\$139,595	\$139,595	\$139,595
State General Funds	72,917,666	79,061,307	84,873,450	84,828,075	88,382,434
TOTAL STATE FUNDS	\$72,917,666	\$79,061,307	\$84,873,450	\$84,828,075	\$88,382,434

Supreme Court Program Budgets

Amended FY 2023 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1. Provide funds to add newly appointed justice.	\$35,129
2. Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for AFY23 and FY24.	15,892
3. Increase funds to reflect an increase in the FY23 employer contribution rate.	128,952
4. Increase funding to reflect an increase in National Center for State Courts (NCSC) dues.	7,426
5. Provide funds to upgrade for Supreme Court docket system.	1,543,500
Total Change	\$1,730,899

FY 2024 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1. Increase funds to true-up GBA annual rent in NDJC.	\$8,057
2. Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for AFY23 and FY24.	15,892
3. Provide funds to annualize AFY2023 increase for justices' ERS plans.	158,447
4. Increase funding to reflect an increase in National Center for State Courts (NCSC) dues.	15,076
5. Increase funds for one floating staff attorney position.	159,708
6. Increase funds for one central staff attorney position.	216,030
7. Increase funds to provide a 3% salary adjustment for Law Clerks, for retention and recruitment purposes.	170,676
8. Increase funds to provide a 3% salary adjustment for Administrative Assistants, for retention and recruitment purposes.	29,686
9. Provide funds to upgrade Supreme Court docket system.	832,000
Total Change	\$1,605,572

Supreme Court

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$17,557,045	\$1,730,899	\$19,287,944	\$17,557,045	\$1,605,572	\$19,162,617
TOTAL STATE FUNDS	\$17,557,045	\$1,730,899	\$19,287,944	\$17,557,045	\$1,605,572	\$19,162,617
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	\$19,416,868	\$1,730,899	\$21,147,767	\$19,416,868	\$1,605,572	\$21,022,440

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Supreme Court of Georgia						
State General Funds	17,557,045	1,730,899	19,287,944	17,557,045	1,605,572	19,162,617
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$19,416,868	\$1,730,899	\$21,147,767	\$19,416,868	\$1,605,572	\$21,022,440

Supreme Court

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Supreme Court of Georgia	\$16,396,075	\$18,617,642	\$19,416,868	\$21,147,767	\$21,022,440
SUBTOTAL	\$16,396,075	\$18,617,642	\$19,416,868	\$21,147,767	\$21,022,440
Total Funds	\$16,396,075	\$18,617,642	\$19,416,868	\$21,147,767	\$21,022,440
Less:					
Other Funds	2,072,897	2,356,157	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,072,897	\$2,356,157	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	14,323,178	16,261,485	17,557,045	19,287,944	19,162,617
TOTAL STATE FUNDS	\$14,323,178	\$16,261,485	\$17,557,045	\$19,287,944	\$19,162,617

State Accounting Office

Roles and Responsibilities

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

FINANCIAL SYSTEMS

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

SHARED SERVICES

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

STATEWIDE ACCOUNTING AND REPORTING

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

ATTACHED AGENCIES

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

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

AUTHORITY

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

State Accounting Office
Program Budgets

Amended FY 2023 Budget Changes

Administration (SAO)

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

Recommended Change:

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

Financial Systems

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

Recommended Change:

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

Shared Services

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

Recommended Change:

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

Statewide Accounting and Reporting

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

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

Georgia State Board of Accountancy

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

Recommended Change:

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

State Accounting Office

Program Budgets

FY 2024 Budget Changes

Administration (SAO)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,120
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	61
3.	Reflect an adjustment in TeamWorks billings.	164
Total Change		\$5,345

Financial Systems

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

Recommended Change:

1.	Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of this program are funded through the agency's enterprise cost model for managing the state's accounting and human capital management systems, and the program does not receive state funding. (HB 911 intent language considered non-binding by the Governor)	(\$587,671)
2.	Reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems. (Total Funds: \$1,964,981)	Yes
Total Change		(\$587,671)

Shared Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$16,949
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,426)
Total Change		\$10,523

Statewide Accounting and Reporting

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

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

State Accounting Office

Program Budgets

Georgia State Board of Accountancy

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

Recommended Change:

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

State Accounting Office
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$8,359,150	\$0	\$8,359,150	\$8,359,150	(\$444,078)	\$7,915,072
TOTAL STATE FUNDS	\$8,359,150	\$0	\$8,359,150	\$8,359,150	(\$444,078)	\$7,915,072
Other Funds	\$22,057,689	\$0	\$22,057,689	\$22,057,689	\$1,964,981	\$24,022,670
TOTAL OTHER FUNDS	\$22,057,689	\$0	\$22,057,689	\$22,057,689	\$1,964,981	\$24,022,670
Total Funds	\$30,416,839	\$0	\$30,416,839	\$30,416,839	\$1,520,903	\$31,937,742

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Administration (SAO)						
State General Funds	339,879	0	339,879	339,879	5,345	345,224
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,253,251	\$0	\$1,253,251	\$1,253,251	\$5,345	\$1,258,596
Financial Systems						
State General Funds	587,671	0	587,671	587,671	(587,671)	0
Other Funds	19,145,774	0	19,145,774	19,145,774	1,964,981	21,110,755
TOTAL FUNDS	\$19,733,445	\$0	\$19,733,445	\$19,733,445	\$1,377,310	\$21,110,755
Shared Services						
State General Funds	901,914	0	901,914	901,914	10,523	912,437
Other Funds	1,863,786	0	1,863,786	1,863,786	0	1,863,786
TOTAL FUNDS	\$2,765,700	\$0	\$2,765,700	\$2,765,700	\$10,523	\$2,776,223
Statewide Accounting and Reporting						
State General Funds	2,736,508	0	2,736,508	2,736,508	55,910	2,792,418
Other Funds	134,757	0	134,757	134,757	0	134,757
TOTAL FUNDS	\$2,871,265	\$0	\$2,871,265	\$2,871,265	\$55,910	\$2,927,175
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	2,924,336	0	2,924,336	2,924,336	58,113	2,982,449
TOTAL FUNDS	\$2,924,336	\$0	\$2,924,336	\$2,924,336	\$58,113	\$2,982,449
Georgia State Board of Accountancy						
State General Funds	868,842	0	868,842	868,842	13,702	882,544
TOTAL FUNDS	\$868,842	\$0	\$868,842	\$868,842	\$13,702	\$882,544

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Administration (SAO)	\$987,676	\$1,102,301	\$1,253,251	\$1,253,251	\$1,258,596
Financial Systems	20,785,537	20,527,487	19,733,445	19,733,445	21,110,755
Shared Services	2,666,320	3,097,602	2,765,700	2,765,700	2,776,223
Statewide Accounting and Reporting	2,641,341	2,594,874	2,871,265	2,871,265	2,927,175
SUBTOTAL	\$27,080,874	\$27,322,264	\$26,623,661	\$26,623,661	\$28,072,749
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	\$3,461,087	\$3,252,179	\$2,924,336	\$2,924,336	\$2,982,449
Georgia State Board of Accountancy	704,324	740,727	868,842	868,842	882,544
SUBTOTAL (ATTACHED AGENCIES)	\$4,165,411	\$3,992,906	\$3,793,178	\$3,793,178	\$3,864,993
Total Funds	\$31,246,285	\$31,315,170	\$30,416,839	\$30,416,839	\$31,937,742
Less:					
Federal COVID Funds	61,181				
Other Funds	24,700,646	23,682,955	22,057,689	22,057,689	24,022,670
SUBTOTAL	\$24,761,827	\$23,682,955	\$22,057,689	\$22,057,689	\$24,022,670
State General Funds	6,484,457	7,632,215	8,359,150	8,359,150	7,915,072
TOTAL STATE FUNDS	\$6,484,457	\$7,632,215	\$8,359,150	\$8,359,150	\$7,915,072

Department of Administrative Services

Roles and Responsibilities

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

STATE PURCHASING

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

RISK MANAGEMENT

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

HUMAN RESOURCES ADMINISTRATION

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

FLEET MANAGEMENT

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

SURPLUS PROPERTY

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

CERTIFICATE OF NEED APPEAL PANEL

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

ATTACHED AGENCIES

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

The Office of State Administrative Hearings conducts administrative hearings and issues decisions in cases that involve disputes between individuals and state entities in accordance with state laws and procedures.

The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue, including decisions regarding Georgia income tax, Georgia sales and use tax, withholding taxes and other taxes.

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

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

AUTHORITY

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

Department of Administrative Services

Program Budgets

Amended FY 2023 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

Compensation Per General Assembly Resolutions

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Department of Administrative Services Program Budgets

Risk Management

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

Recommended Change:

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

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

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

Recommended Change:

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

Georgia Tax Tribunal

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

Recommended Change:

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

Department of Administrative Services

Program Budgets

Office of the State Treasurer

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

Recommended Change:

1.	No change.	\$0
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.	Pursuant to O.C.G.A. § 50-25-7.1, increase funds to modernize the teacher certification and ethics applications at the Georgia Professional Standards Commission to improve security, efficiency, and customer service.	\$3,500,000
Total Change		\$3,500,000

FY 2024 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

Compensation Per General Assembly Resolutions

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Department of Administrative Services

Program Budgets

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB 911 intent language considered non-binding by the Governor) | (\$232,652) |
| 2. | Increase billings for property insurance premiums to reflect excess insurance and claims expenses. (Total Funds: \$30,575,282) | Yes |
| Total Change | | (\$232,652) |

State Purchasing

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

Recommended Change:

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

Department of Administrative Services

Program Budgets

Surplus Property

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

Recommended Change:

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

Total Change	(\$99,980)
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Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

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

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$50,147 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (62) |
| 3. Reflect an adjustment in TeamWorks billings. | 1,234 |
| 4. Reflect an adjustment in Merit System Assessment billings. | 321 |

Total Change	\$51,640
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Georgia Tax Tribunal

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

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$10,174 |
| 2. Utilize existing funds (\$9,000) to pay for Department of Administrative Services overhead charges. | Yes |

Total Change	\$10,174
---------------------	-----------------

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

Total Change	(\$51,230,000)
---------------------	-----------------------

Department of Administrative Services

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$59,603,819	\$6,220,250	\$65,824,069	\$59,603,819	(\$55,101,255)	\$4,502,564
TOTAL STATE FUNDS	\$59,603,819	\$6,220,250	\$65,824,069	\$59,603,819	(\$55,101,255)	\$4,502,564
Other Funds	\$226,680,701	\$0	\$226,680,701	\$226,680,701	\$31,345,380	\$258,026,081
TOTAL OTHER FUNDS	\$226,680,701	\$0	\$226,680,701	\$226,680,701	\$31,345,380	\$258,026,081
Total Funds	\$286,284,520	\$6,220,250	\$292,504,770	\$286,284,520	(\$23,755,875)	\$262,528,645

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 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	1,500,000	0	1,500,000	1,500,000	(1,500,000)	0
TOTAL FUNDS	\$1,500,000	\$0	\$1,500,000	\$1,500,000	(\$1,500,000)	\$0
Departmental Administration (DOAS)						
State General Funds	1,748,239	(456,239)	1,292,000	1,748,239	(938,239)	810,000
Other Funds	7,104,890	0	7,104,890	7,104,890	0	7,104,890
TOTAL FUNDS	\$8,853,129	(\$456,239)	\$8,396,890	\$8,853,129	(\$938,239)	\$7,914,890
Fleet Management						
State General Funds	70,789	(70,789)	0	70,789	(70,789)	0
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
TOTAL FUNDS	\$1,440,435	(\$70,789)	\$1,369,646	\$1,440,435	(\$70,789)	\$1,369,646
Human Resources Administration						
State General Funds	310,791	(310,791)	0	310,791	(310,791)	0
Other Funds	10,705,119	0	10,705,119	10,705,119	770,098	11,475,217
TOTAL FUNDS	\$11,015,910	(\$310,791)	\$10,705,119	\$11,015,910	\$459,307	\$11,475,217
Risk Management						
State General Funds	662,652	4,438,667	5,101,319	662,652	(232,652)	430,000
Other Funds	177,499,501	0	177,499,501	177,499,501	30,575,282	208,074,783
TOTAL FUNDS	\$178,162,153	\$4,438,667	\$182,600,820	\$178,162,153	\$30,342,630	\$208,504,783
State Purchasing						
State General Funds	780,618	(780,618)	0	780,618	(780,618)	0
Other Funds	15,380,263	0	15,380,263	15,380,263	0	15,380,263
TOTAL FUNDS	\$16,160,881	(\$780,618)	\$15,380,263	\$16,160,881	(\$780,618)	\$15,380,263
Surplus Property						
State General Funds	99,980	(99,980)	0	99,980	(99,980)	0
Other Funds	2,106,919	0	2,106,919	2,106,919	0	2,106,919
TOTAL FUNDS	\$2,206,899	(\$99,980)	\$2,106,919	\$2,206,899	(\$99,980)	\$2,106,919
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	2,621,990	0	2,621,990	2,621,990	51,640	2,673,630
Other Funds	3,075,101	0	3,075,101	3,075,101	0	3,075,101
TOTAL FUNDS	\$5,697,091	\$0	\$5,697,091	\$5,697,091	\$51,640	\$5,748,731

Department of Administrative Services
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Georgia Tax Tribunal						
State General Funds	539,254	0	539,254	539,254	10,174	549,428
TOTAL FUNDS	\$539,254	\$0	\$539,254	\$539,254	\$10,174	\$549,428
Payments to Georgia Technology Authority						
State General Funds	51,230,000	3,500,000	54,730,000	51,230,000	(51,230,000)	0
TOTAL FUNDS	\$51,230,000	\$3,500,000	\$54,730,000	\$51,230,000	(\$51,230,000)	\$0
Office of the State Treasurer						
Other Funds	9,439,262	0	9,439,262	9,439,262	0	9,439,262
TOTAL FUNDS	\$9,439,262	\$0	\$9,439,262	\$9,439,262	\$0	\$9,439,262

Department of Administrative Services
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Certificate of Need Appeal Panel	\$174,430	\$36,068	\$39,506	\$39,506	\$39,506
Compensation Per General Assembly Resolutions		2,428,709	1,500,000	1,500,000	
Departmental Administration (DOAS)	6,588,992	6,565,908	8,853,129	8,396,890	7,914,890
Fleet Management	1,192,304	1,327,820	1,440,435	1,369,646	1,369,646
Human Resources Administration	10,708,466	11,273,373	11,015,910	10,705,119	11,475,217
Risk Management	206,699,502	247,198,231	178,162,153	182,600,820	208,504,783
State Purchasing	14,226,879	14,710,114	16,160,881	15,380,263	15,380,263
Surplus Property	1,622,275	1,739,036	2,206,899	2,106,919	2,106,919
SUBTOTAL	\$241,212,848	\$285,279,259	\$219,378,913	\$222,099,163	\$246,791,224
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$6,036,887	\$6,096,952	\$5,697,091	\$5,697,091	\$5,748,731
Georgia Tax Tribunal			539,254	539,254	549,428
Payments to Georgia Technology Authority		3,000,000	51,230,000	54,730,000	
Office of the State Treasurer	8,393,642	8,636,748	9,439,262	9,439,262	9,439,262
SUBTOTAL (ATTACHED AGENCIES)	\$14,430,529	\$17,733,700	\$66,905,607	\$70,405,607	\$15,737,421
Total Funds	\$255,643,377	\$303,012,959	\$286,284,520	\$292,504,770	\$262,528,645
Less:					
Federal COVID Funds	10,306,298	242,873			
Other Funds	240,305,728	228,718,993	226,680,701	226,680,701	258,026,081
Prior Year State Funds	427,966	2,260,551			
SUBTOTAL	\$251,039,992	\$231,222,417	\$226,680,701	\$226,680,701	\$258,026,081
State General Funds	4,603,384	71,790,541	59,603,819	65,824,069	4,502,564
TOTAL STATE FUNDS	\$4,603,384	\$71,790,541	\$59,603,819	\$65,824,069	\$4,502,564

Department of Agriculture

Roles and Responsibilities

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

PLANT INDUSTRY DIVISION

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

ANIMAL INDUSTRY DIVISION

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

FUEL AND MEASURES DIVISION

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

FOOD SAFETY DIVISION

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

MARKETING DIVISION

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

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

LABORATORIES

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

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

ATTACHED AGENCIES

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

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

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

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

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

AUTHORITY

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

Department of Agriculture
Program Budgets

Amended FY 2023 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

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

Consumer Protection

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

Recommended Change:

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

Departmental Administration (DOA)

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

Recommended Change:

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

Marketing and Promotion

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

Recommended Change:

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

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. | Utilize existing funds for the purchase of equipment upgrades and new vehicles. | Yes |
| | Total Change | <hr/> \$0 |

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

Department of Agriculture

Program Budgets

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

Marketing and Promotion - Special Project

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

Recommended Change:

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

FY 2024 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$94,446
Total Change		\$94,446

Consumer Protection

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,058,417
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,503
3.	Reflect an adjustment in TeamWorks billings.	1,738
4.	Reflect an adjustment in Merit System Assessment billings.	4,926
Total Change		\$1,088,584

Department of Agriculture

Program Budgets

Departmental Administration (DOA)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$145,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,860
3.	Reflect an adjustment in TeamWorks billings.	359
4.	Reflect an adjustment in Merit System Assessment billings.	1,018
Total Change		\$152,104

Marketing and Promotion

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$101,254
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,468
3.	Reflect an adjustment in TeamWorks billings.	183
4.	Reflect an adjustment in Merit System Assessment billings.	517
5.	Increase funds for the Agricultural Trust Fund to reflect FY 2022 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).	242,954
Total Change		\$347,376

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

1.	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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$84,255
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(998)
Total Change		\$83,257

Department of Agriculture

Program Budgets

Marketing and Promotion - Special Project

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

Recommended Change:

1.	Eliminate one-time funds and eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.	(\$55,000)
	Total Change	<hr style="width: 100%; border: 0.5px solid black;"/> (\$55,000)

Department of Agriculture Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$55,639,173	\$0	\$55,639,173	\$55,639,173	\$1,467,813	\$57,106,986
Georgia Agricultural Trust Fund	1,884,774	0	1,884,774	1,884,774	242,954	2,127,728
TOTAL STATE FUNDS	\$57,523,947	\$0	\$57,523,947	\$57,523,947	\$1,710,767	\$59,234,714
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	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
TOTAL OTHER FUNDS	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
Total Funds	\$69,100,793	\$0	\$69,100,793	\$69,100,793	\$1,710,767	\$70,811,560

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	3,704,106	0	3,704,106	3,704,106	94,446	3,798,552
TOTAL FUNDS	\$3,704,106	\$0	\$3,704,106	\$3,704,106	\$94,446	\$3,798,552
Consumer Protection						
State General Funds	31,740,756	0	31,740,756	31,740,756	1,088,584	32,829,340
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	\$41,411,901	\$0	\$41,411,901	\$41,411,901	\$1,088,584	\$42,500,485
Departmental Administration (DOA)						
State General Funds	7,411,305	0	7,411,305	7,411,305	152,104	7,563,409
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
Other Funds	200,000	0	200,000	200,000	0	200,000
TOTAL FUNDS	\$8,461,305	\$0	\$8,461,305	\$8,461,305	\$152,104	\$8,613,409
Marketing and Promotion						
State General Funds	5,722,352	0	5,722,352	5,722,352	104,422	5,826,774
Georgia Agricultural Trust Fund	1,884,774	0	1,884,774	1,884,774	242,954	2,127,728
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$8,462,827	\$0	\$8,462,827	\$8,462,827	\$347,376	\$8,810,203
Poultry Veterinary Diagnostic Labs						
State General Funds	3,049,057	0	3,049,057	3,049,057	0	3,049,057
TOTAL FUNDS	\$3,049,057	\$0	\$3,049,057	\$3,049,057	\$0	\$3,049,057
Marketing and Promotion - Special Project						
State General Funds	55,000	0	55,000	55,000	(55,000)	0
TOTAL FUNDS	\$55,000	\$0	\$55,000	\$55,000	(\$55,000)	\$0
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	899,778	0	899,778	899,778	0	899,778
TOTAL FUNDS	\$899,778	\$0	\$899,778	\$899,778	\$0	\$899,778
State Soil and Water Conservation Commission						
State General Funds	3,056,819	0	3,056,819	3,056,819	83,257	3,140,076
TOTAL FUNDS	\$3,056,819	\$0	\$3,056,819	\$3,056,819	\$83,257	\$3,140,076

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Athens and Tifton Veterinary Laboratories	\$3,229,785	\$3,362,035	\$3,704,106	\$3,704,106	\$3,798,552
Consumer Protection	38,076,262	39,311,851	41,411,901	41,411,901	42,500,485
Departmental Administration (DOA)	164,887,781	8,809,327	8,461,305	8,461,305	8,613,409
Marketing and Promotion	6,893,595	8,695,902	8,462,827	8,462,827	8,810,203
Poultry Veterinary Diagnostic Labs	2,886,057	2,824,057	3,049,057	3,049,057	3,049,057
Marketing and Promotion - Special Project			55,000	55,000	
SUBTOTAL	\$215,973,480	\$63,003,172	\$65,144,196	\$65,144,196	\$66,771,706
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$3,149,778	\$10,402,540	\$899,778	\$899,778	\$899,778
State Soil and Water Conservation Commission	5,855,290	2,358,200	3,056,819	3,056,819	3,140,076
SUBTOTAL (ATTACHED AGENCIES)	\$9,005,068	\$12,760,740	\$3,956,597	\$3,956,597	\$4,039,854
Total Funds	\$224,978,548	\$75,763,912	\$69,100,793	\$69,100,793	\$70,811,560
Less:					
Federal Funds	170,351,819	9,040,303	8,601,145	8,601,145	8,601,145
Other Funds	3,959,624	5,186,577	2,975,701	2,975,701	2,975,701
SUBTOTAL	\$174,311,443	\$14,226,880	\$11,576,846	\$11,576,846	\$11,576,846
State General Funds	50,667,106	61,537,033	55,639,173	55,639,173	57,106,986
Georgia Agricultural Trust Funds			1,884,774	1,884,774	2,127,728
TOTAL STATE FUNDS	\$50,667,106	\$61,537,033	\$57,523,947	\$57,523,947	\$59,234,714

Department of Banking and Finance

Roles and Responsibilities

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

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

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

SUPERVISION AND REGULATION

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

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

LICENSING AND REGISTRATION

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

FINANCIAL EXAMINATIONS

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

OTHER RESPONSIBILITIES

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

AUTHORITY

Title 7 of the Official Code of Georgia Annotated.

Department of Banking and Finance

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

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

Financial Institution Supervision

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

Recommended Change:

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

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.	Utilize existing funds to leverage Georgia Technology Authority resources to automate licensing processes.	Yes
	Total Change	\$0

FY 2024 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$47,481
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(148)
3.	Reflect an adjustment in TeamWorks billings.	848
4.	Reflect an adjustment in Merit System Assessment billings.	319
	Total Change	\$48,500

Financial Institution Supervision

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

Recommended Change:

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

Department of Banking and Finance

Program Budgets

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

Non-Depository Financial Institution Supervision

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$74,613
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(159)
3.	Reflect an adjustment in Merit System Assessment billings.	334
	Total Change	\$74,788

Department of Banking and Finance

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget		FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary							
State General Funds	\$13,915,446	\$0	\$13,915,446		\$13,915,446	\$296,712	\$14,212,158
TOTAL STATE FUNDS	\$13,915,446	\$0	\$13,915,446		\$13,915,446	\$296,712	\$14,212,158
Total Funds	\$13,915,446	\$0	\$13,915,446		\$13,915,446	\$296,712	\$14,212,158

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget		FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DBF)							
State General Funds	2,829,311	0	2,829,311		2,829,311	48,500	2,877,811
TOTAL FUNDS	\$2,829,311	\$0	\$2,829,311		\$2,829,311	\$48,500	\$2,877,811
Financial Institution Supervision							
State General Funds	8,001,107	0	8,001,107		8,001,107	173,424	8,174,531
TOTAL FUNDS	\$8,001,107	\$0	\$8,001,107		\$8,001,107	\$173,424	\$8,174,531
Non-Depository Financial Institution Supervision							
State General Funds	3,085,028	0	3,085,028		3,085,028	74,788	3,159,816
TOTAL FUNDS	\$3,085,028	\$0	\$3,085,028		\$3,085,028	\$74,788	\$3,159,816

Department of Banking and Finance
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DBF)	\$2,448,628	\$2,558,223	\$2,829,311	\$2,829,311	\$2,877,811
Financial Institution Supervision	6,978,212	7,562,128	8,001,107	8,001,107	8,174,531
Non-Depository Financial Institution Supervision	2,687,246	2,909,302	3,085,028	3,085,028	3,159,816
SUBTOTAL	\$12,114,086	\$13,029,653	\$13,915,446	\$13,915,446	\$14,212,158
Total Funds	\$12,114,086	\$13,029,653	\$13,915,446	\$13,915,446	\$14,212,158
Less:					
Federal COVID Funds	8,110				
SUBTOTAL	\$8,110				
State General Funds	12,105,976	13,029,653	13,915,446	13,915,446	14,212,158
TOTAL STATE FUNDS	\$12,105,976	\$13,029,653	\$13,915,446	\$13,915,446	\$14,212,158

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 22 Community Service Boards and various other private providers.

BEHAVIORAL HEALTH

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

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

DEVELOPMENTAL DISABILITIES

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

ATTACHED AGENCIES

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

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

AUTHORITY

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

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Amended FY 2023 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

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

Adult Developmental Disabilities Services

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

Recommended Change:

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

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

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

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Forensic Services

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

Recommended Change:

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

Child and Adolescent Mental Health Services

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

Recommended Change:

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

Departmental Administration (DBHDD)

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

Recommended Change:

1.	Reduce funds associated with HB 1321 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor.)	(\$261,823)
	Total Change	(\$261,823)

Direct Care Support Services

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

Recommended Change:

1.	Reduce funds to reflect offline hospital beds at Georgia Regional Hospital in Atlanta.	(\$1,974,229)
2.	Provide funds to renovate the kitchen at Georgia Regional Hospital in Atlanta.	9,905,000
	Total Change	\$7,930,771

Substance Abuse Prevention

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

Recommended Change:

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

Adult Developmental Disabilities Services - Special Project

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

Recommended Change:

1.	Transfer funds from the Adult Developmental Disabilities Services program to consolidate funds for respite services.	\$1,600,000
	Total Change	\$1,600,000

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

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Sexual Offender Review Board

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

Recommended Change:

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

FY 2024 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,382
Total Change		\$29,382

Adult Developmental Disabilities Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,982,822
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(492,693)
3.	Reflect an adjustment in TeamWorks billings.	40,339
4.	Reflect an adjustment in Merit System Assessment billings.	19,832
5.	Transfer funds to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.	(1,600,000)
6.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	2,530,852
7.	Increase funds to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	10,178,507
8.	Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	4,199,684
Total Change		\$16,859,343

Adult Forensic Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,264,926
Total Change		\$3,264,926

Adult Mental Health Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,759,043
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Department of Behavioral Health and Developmental Disabilities Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	88,935
3.	Reflect an adjustment in TeamWorks billings.	47,560
4.	Reflect an adjustment in Merit System Assessment billings.	57,730
5.	Increase funds for additional mobile crisis teams to address increasing demand.	6,288,973
6.	Annualize the operating cost of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta.	1,985,803
7.	Provide funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County.	5,688,919
8.	Increase funds to convert a crisis stabilization unit at CSB of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center.	5,413,476
9.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	425,974
10.	Reduce one-time funds for a study on reimbursement rates for behavioral health providers.	(932,324)
	Total Change	\$39,824,089

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
	Total Change	\$3,391

Child and Adolescent Developmental Disabilities

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$74,582
	Total Change	\$74,582

Child and Adolescent Forensic Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$98,353
	Total Change	\$98,353

Child and Adolescent Mental Health Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$45,073
	Total Change	\$45,073

Departmental Administration (DBHDD)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$934,971
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Department of Behavioral Health and Developmental Disabilities Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(61,888)
3.	Reflect an adjustment in TeamWorks billings.	2,095
4.	Reduce funds associated with HB 1321 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(261,823)
Total Change		\$613,355

Direct Care Support Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,719,431
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	464,822
3.	Increase funds for capital maintenance and repairs.	2,000,000
Total Change		\$6,184,253

Substance Abuse Prevention

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,013
Total Change		\$2,013

Adult Developmental Disabilities Services - Special Project

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

Recommended Change:

1.	Transfer funds from the Adult Developmental Disabilities Services program to consolidate funds for respite services.	\$1,600,000
Total Change		\$1,600,000

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,149
Total Change		\$3,149

Sexual Offender Review Board

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$1,370,782,725	\$7,668,948	\$1,378,451,673	\$1,370,782,725	\$68,626,665	\$1,439,409,390
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,381,037,863	\$7,668,948	\$1,388,706,811	\$1,381,037,863	\$68,626,665	\$1,449,664,528
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	\$1,558,492,673	\$7,668,948	\$1,566,161,621	\$1,558,492,673	\$68,626,665	\$1,627,119,338

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Adult Addictive Diseases Services						
State General Funds	53,704,029	0	53,704,029	53,704,029	29,382	53,733,411
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
TOTAL FUNDS	\$98,393,163	\$0	\$98,393,163	\$98,393,163	\$29,382	\$98,422,545
Adult Developmental Disabilities Services						
State General Funds	394,713,496	(1,600,000)	393,113,496	394,713,496	16,859,343	411,572,839
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	\$477,946,358	(\$1,600,000)	\$476,346,358	\$477,946,358	\$16,859,343	\$494,805,701
Adult Forensic Services						
State General Funds	132,678,234	0	132,678,234	132,678,234	3,264,926	135,943,160
Other Funds	26,500	0	26,500	26,500	0	26,500
TOTAL FUNDS	\$132,704,734	\$0	\$132,704,734	\$132,704,734	\$3,264,926	\$135,969,660
Adult Mental Health Services						
State General Funds	528,474,599	0	528,474,599	528,474,599	39,824,089	568,298,688
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
TOTAL FUNDS	\$541,423,647	\$0	\$541,423,647	\$541,423,647	\$39,824,089	\$581,247,736
Child and Adolescent Addictive Diseases Services						
State General Funds	3,322,350	0	3,322,350	3,322,350	3,391	3,325,741
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,250,499	\$0	\$11,250,499	\$11,250,499	\$3,391	\$11,253,890
Child and Adolescent Developmental Disabilities						
State General Funds	16,151,929	0	16,151,929	16,151,929	74,582	16,226,511
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
TOTAL FUNDS	\$19,437,425	\$0	\$19,437,425	\$19,437,425	\$74,582	\$19,512,007
Child and Adolescent Forensic Services						
State General Funds	7,017,488	0	7,017,488	7,017,488	98,353	7,115,841
TOTAL FUNDS	\$7,017,488	\$0	\$7,017,488	\$7,017,488	\$98,353	\$7,115,841
Child and Adolescent Mental Health Services						
State General Funds	55,433,370	0	55,433,370	55,433,370	45,073	55,478,443
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	\$65,842,885	\$0	\$65,842,885	\$65,842,885	\$45,073	\$65,887,958
Departmental Administration (DBHDD)						
State General Funds	30,698,107	(261,823)	30,436,284	30,698,107	613,355	31,311,462
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	\$39,998,853	(\$261,823)	\$39,737,030	\$39,998,853	\$613,355	\$40,612,208
Direct Care Support Services						
State General Funds	146,226,104	7,930,771	154,156,875	146,226,104	6,184,253	152,410,357
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
TOTAL FUNDS	\$150,099,145	\$7,930,771	\$158,029,916	\$150,099,145	\$6,184,253	\$156,283,398
Substance Abuse Prevention						
State General Funds	350,365	0	350,365	350,365	2,013	352,378
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,346,780	\$0	\$10,346,780	\$10,346,780	\$2,013	\$10,348,793
Adult Developmental Disabilities Services - Special Project						
State General Funds	500,000	1,600,000	2,100,000	500,000	1,600,000	2,100,000
TOTAL FUNDS	\$500,000	\$1,600,000	\$2,100,000	\$500,000	\$1,600,000	\$2,100,000

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	577,815	0	577,815	577,815	3,149	580,964
Federal Funds Not Specifically Identified	<u>2,019,042</u>	0	<u>2,019,042</u>	<u>2,019,042</u>	0	<u>2,019,042</u>
TOTAL FUNDS	\$2,596,857	\$0	\$2,596,857	\$2,596,857	\$3,149	\$2,600,006
Sexual Offender Review Board						
State General Funds	<u>934,839</u>	0	<u>934,839</u>	<u>934,839</u>	24,756	<u>959,595</u>
TOTAL FUNDS	\$934,839	\$0	\$934,839	\$934,839	\$24,756	\$959,595

Department of Behavioral Health and Developmental Disabilities
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Adult Addictive Diseases Services	\$121,564,321	\$158,346,780	\$98,393,163	\$98,393,163	\$98,422,545
Adult Developmental Disabilities Services	399,534,509	446,403,168	477,946,358	476,346,358	494,805,701
Adult Forensic Services	104,888,888	116,260,018	132,704,734	132,704,734	135,969,660
Adult Mental Health Services	473,917,544	557,929,447	541,423,647	541,423,647	581,247,736
Child and Adolescent Addictive Diseases Services	8,812,033	13,211,803	11,250,499	11,250,499	11,253,890
Child and Adolescent Developmental Disabilities	18,385,800	17,947,107	19,437,425	19,437,425	19,512,007
Child and Adolescent Forensic Services	6,494,236	6,662,035	7,017,488	7,017,488	7,115,841
Child and Adolescent Mental Health Services	61,067,206	71,118,314	65,842,885	65,842,885	65,887,958
Departmental Administration (DBHDD)	34,956,629	37,364,973	39,998,853	39,737,030	40,612,208
Direct Care Support Services	126,236,119	136,265,701	150,099,145	158,029,916	156,283,398
Substance Abuse Prevention	19,867,388	22,428,024	10,346,780	10,346,780	10,348,793
Adult Developmental Disabilities Services - Special Project			500,000	2,100,000	2,100,000
SUBTOTAL	\$1,375,724,673	\$1,583,937,370	\$1,554,960,977	\$1,562,629,925	\$1,623,559,737
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$3,103,322	\$2,961,583	\$2,596,857	\$2,596,857	\$2,600,006
Sexual Offender Review Board	986,129	1,076,730	934,839	934,839	959,595
SUBTOTAL (ATTACHED AGENCIES)	\$4,089,451	\$4,038,313	\$3,531,696	\$3,531,696	\$3,559,601
Total Funds	\$1,379,814,124	\$1,587,975,683	\$1,558,492,673	\$1,566,161,621	\$1,627,119,338
Less:					
Federal Funds	194,733,608	283,960,931	149,263,138	149,263,138	149,263,138
Federal COVID Funds	2,442,244	2,641,646			
Other Funds	38,886,099	46,116,287	28,191,672	28,191,672	28,191,672
SUBTOTAL	\$236,061,951	\$332,718,864	\$177,454,810	\$177,454,810	\$177,454,810
State General Funds	1,133,497,036	1,245,001,680	1,370,782,725	1,378,451,673	1,439,409,390
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,143,752,174	\$1,255,256,818	\$1,381,037,863	\$1,388,706,811	\$1,449,664,528

Department of Community Affairs

Roles and Responsibilities

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

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

SAFE AND AFFORDABLE HOUSING

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

LOCAL GOVERNMENT ASSISTANCE

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

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

ATTACHED AGENCIES

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

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

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

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

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

AUTHORITY

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

Department of Community Affairs

Program Budgets

Amended FY 2023 Budget Changes

Building Construction

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

Recommended Change:

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

Coordinated Planning

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

Recommended Change:

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

Departmental Administration (DCA)

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

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. | Yes |
| 2. | Utilize existing funds to modernize and redesign the Department of Community Affairs' agency website through the Georgia Technology Authority. | Yes |
| Total Change | | \$0 |

Federal Community and Economic Development Programs

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

Recommended Change:

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

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

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

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

Special Housing Initiatives

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

Recommended Change:

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

State Economic Development Programs

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

Recommended Change:

1.	Provide funds for the projected cost of large economic development projects receiving Regional Economic Business Assistance.	\$166,718,534
Total Change		\$166,718,534

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

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Reallocate the FY 2022 broadband infrastructure grant program carryover (\$21,500,000) and FY 2022 Rural Innovation Fund carryover (\$14,203,211) to establish the Rural Workforce Housing Fund.	Yes
Total Change		\$0

FY 2024 Budget Changes

Building Construction

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$7,887
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	86
3.	Reflect an adjustment in TeamWorks billings.	181
4.	Reflect an adjustment in Merit System Assessment billings.	75
Total Change		\$8,229

Coordinated Planning

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,416
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	468

Department of Community Affairs Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	987
4.	Reflect an adjustment in Merit System Assessment billings.	408
Total Change		\$31,279

Departmental Administration (DCA)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$151,574
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,269
3.	Reflect an adjustment in TeamWorks billings.	3,310
4.	Reflect an adjustment in Merit System Assessment billings.	1,407
5.	Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs.	Yes
Total Change		\$158,560

Federal Community and Economic Development Programs

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$39,727
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	481
3.	Reflect an adjustment in TeamWorks billings.	1,014
4.	Reflect an adjustment in Merit System Assessment billings.	419
Total Change		\$41,641

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,817
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	369
3.	Reflect an adjustment in TeamWorks billings.	778
4.	Reflect an adjustment in Merit System Assessment billings.	322
Total Change		\$35,286

Department of Community Affairs

Program Budgets

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$4,706
2.	Reflect an adjustment in TeamWorks billings.	93
	Total Change	\$4,799

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$43,056
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	443
3.	Reflect an adjustment in TeamWorks billings.	933
4.	Reflect an adjustment in Merit System Assessment billings.	386
	Total Change	\$44,818

State Economic Development Programs

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$15,176
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	201
3.	Reflect an adjustment in TeamWorks billings.	424
4.	Reflect an adjustment in Merit System Assessment billings.	175
	Total Change	\$15,976

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.	\$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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$7,800
2.	Transfer funds to the Payments to the State Road and Tollway Authority at the Department of Transportation to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB 511 (2021 Session).	(359,279)
	Total Change	(\$351,479)

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Transfer Center of Innovation indirect program funds to the Innovation and Technology program at the Department of Economic Development to match program budgets with agency activities.	(\$2,449,742)
2.	Transfer Rural Development Initiative indirect program funds to the Rural Development program at the Department of Economic Development to match program budgets with agency activities.	(214,918)
3.	Transfer Defense Community Economic Development Fund indirect program funds to the Workforce Development program at the Technical College System of Georgia to match program budgets with agency activities.	(250,000)
	Total Change	(\$2,914,660)

Department of Community Affairs
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$98,894,645	\$166,718,534	\$265,613,179	\$98,894,645	(\$2,574,072)	\$96,320,573
Transportation Trust Funds	351,479	(351,479)	0	351,479	(351,479)	0
TOTAL STATE FUNDS	\$99,246,124	\$166,367,055	\$265,613,179	\$99,246,124	(\$2,925,551)	\$96,320,573
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	\$283,276,928	\$166,367,055	\$449,643,983	\$283,276,928	(\$2,925,551)	\$280,351,377

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Building Construction						
State General Funds	297,870	0	297,870	297,870	8,229	306,099
Other Funds	232,353	0	232,353	232,353	0	232,353
TOTAL FUNDS	\$530,223	\$0	\$530,223	\$530,223	\$8,229	\$538,452
Coordinated Planning						
State General Funds	3,713,351	0	3,713,351	3,713,351	31,279	3,744,630
TOTAL FUNDS	\$3,713,351	\$0	\$3,713,351	\$3,713,351	\$31,279	\$3,744,630
Departmental Administration (DCA)						
State General Funds	1,627,761	0	1,627,761	1,627,761	158,560	1,786,321
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	\$7,536,196	\$0	\$7,536,196	\$7,536,196	\$158,560	\$7,694,756
Federal Community and Economic Development Programs						
State General Funds	1,980,586	0	1,980,586	1,980,586	41,641	2,022,227
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	\$50,116,386	\$0	\$50,116,386	\$50,116,386	\$41,641	\$50,158,027
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	1,228,466	0	1,228,466	1,228,466	35,286	1,263,752
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	\$1,569,218	\$0	\$1,569,218	\$1,569,218	\$35,286	\$1,604,504
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

Department of Community Affairs
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
TOTAL FUNDS	\$116,019,277	\$0	\$116,019,277	\$116,019,277	\$0	\$116,019,277
Research and Surveys						
State General Funds	392,304	0	392,304	392,304	4,799	397,103
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$442,304	\$0	\$442,304	\$442,304	\$4,799	\$447,103
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	2,783,432	0	2,783,432	2,783,432	44,818	2,828,250
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	\$3,885,024	\$0	\$3,885,024	\$3,885,024	\$44,818	\$3,929,842
State Economic Development Programs						
State General Funds	13,688,867	166,718,534	180,407,401	13,688,867	15,976	13,704,843
Other Funds	476,088	0	476,088	476,088	0	476,088
TOTAL FUNDS	\$14,164,955	\$166,718,534	\$180,883,489	\$14,164,955	\$15,976	\$14,180,931
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	1,569,922	0	1,569,922	1,569,922	0	1,569,922
TOTAL FUNDS	\$1,569,922	\$0	\$1,569,922	\$1,569,922	\$0	\$1,569,922
Payments to Georgia Regional Transportation Authority						
Transportation Trust Funds	351,479	(351,479)	0	351,479	(351,479)	0
TOTAL FUNDS	\$351,479	(\$351,479)	\$0	\$351,479	(\$351,479)	\$0
Payments to OneGeorgia Authority						
State General Funds	68,380,757	0	68,380,757	68,380,757	(2,914,660)	65,466,097
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$68,526,278	\$0	\$68,526,278	\$68,526,278	(\$2,914,660)	\$65,611,618

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Building Construction	\$509,269	\$476,314	\$530,223	\$530,223	\$538,452
Coordinated Planning	4,348,497	5,503,203	3,713,351	3,713,351	3,744,630
Departmental Administration (DCA)	10,320,989	10,690,312	7,536,196	7,536,196	7,694,756
Federal Community and Economic Development Programs	54,407,739	163,160,774	50,116,386	50,116,386	50,158,027
Homeownership Programs	7,360,645	7,304,095	8,118,534	8,118,534	8,118,534
Regional Services	1,508,805	1,357,592	1,569,218	1,569,218	1,604,504
Rental Housing Programs	120,252,009	124,420,860	116,019,277	116,019,277	116,019,277
Research and Surveys	392,762	355,266	442,304	442,304	447,103
Special Housing Initiatives	12,300,763	25,287,906	6,733,781	6,733,781	6,733,781
State Community Development Programs	5,474,042	22,738,432	3,885,024	3,885,024	3,929,842
State Economic Development Programs	16,480,281	142,253,573	14,164,955	180,883,489	14,180,931
SUBTOTAL	\$233,355,801	\$503,548,327	\$212,829,249	\$379,547,783	\$213,169,837
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$1,679,922	\$1,179,922	\$1,569,922	\$1,569,922	\$1,569,922
Payments to Georgia Regional Transportation Authority	330,465	345,611	351,479		
Payments to OneGeorgia Authority	43,825,000	66,531,784	68,526,278	68,526,278	65,611,618
Payments to Atlanta-region Transit Link (ATL) Authority	12,840,593				
SUBTOTAL (ATTACHED AGENCIES)	\$58,675,980	\$68,057,317	\$70,447,679	\$70,096,200	\$67,181,540
Total Funds	\$292,031,781	\$571,605,644	\$283,276,928	\$449,643,983	\$280,351,377
Less:					
Federal Funds	175,133,555	224,332,666	169,081,824	169,081,824	169,081,824
Federal COVID Funds	11,157,898	87,977,664			
Other Funds	17,194,846	15,856,315	14,948,980	14,948,980	14,948,980
SUBTOTAL	\$203,486,299	\$328,166,645	\$184,030,804	\$184,030,804	\$184,030,804
State General Funds	88,545,483	227,938,999	98,894,645	265,613,179	96,320,573
Transportation Trust Funds			351,479		
Governor's Emergency Funds		15,500,000			
TOTAL STATE FUNDS	\$88,545,483	\$243,438,999	\$99,246,124	\$265,613,179	\$96,320,573

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 over 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 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 CARE ACCESS AND IMPROVEMENT

The Health Care Access and Improvement program provides grants and other support services for programs that improve health access and outcomes in rural and underserved areas through the State Office of Rural Health and Office of Health Improvement. The program also includes the Office of Health Information Technology, which leads the strategic initiatives for the state regarding health information technology adoption and health information exchange (HIE).

ADMINISTRATION

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

GEORGIA BOARD OF DENTISTRY

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

GEORGIA STATE BOARD OF PHARMACY

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

ATTACHED AGENCIES

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

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

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

AUTHORITY

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

Department of Community Health

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB 911 intent language considered non-binding by the Governor)	(\$6,505,200)	
2.	Transfer \$29,237,181 in prior year state general funds from the Medicaid: Aged, Blind and Disabled program and \$5,006,960 in prior year state general funds from the Low-Income Medicaid program provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the American Rescue Plan Act of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS).		Yes
3.	The Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to expand the Express Lane Eligibility program to include Childcare and Parental Services (CAPS), Refugee Cash Assistance, and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).		Yes
4.	The Department shall change any rules, regulations, or policies necessary to include psychiatric hospitals as an eligible facility type to provide Inpatient Psychiatric Facility Services for persons under the age of 21 years enrolled in Fee-for-Service Medicaid.		Yes
5.	The Department shall change any rules, regulations, or policies necessary to allow Federally Qualified Health Centers (FQHCs) and Rural Health Centers (RHCs) to provide routine physical exams and preventative care for all Medicaid members.		Yes
6.	The Department shall change any rules, regulations, or policies necessary to allow for coverage of blood pressure monitors, incontinence supplies, portable oxygen units, nutritional supplements, and specialized formula for all Medicaid members.		Yes
Total Change		(\$6,505,200)	

Georgia Board of Dentistry

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

Recommended Change:

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

Georgia State Board of Pharmacy

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

Recommended Change:

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

Health Care Access and Improvement

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

Recommended Change:

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

Department of Community Health Program Budgets

Healthcare Facility Regulation

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

Recommended Change:

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

Indigent Care Trust Fund

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

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Reduce funds for the state match for Disproportionate Share Hospital (DSH) payments to increase reimbursement rates for private deemed and non-deemed hospitals to offset the cost of uncompensated care and improve financial stability of small and rural hospitals. (Total Funds: (\$28,934,956)) | (\$9,772,058) |
| Total Change | | (\$9,772,058) |

Medicaid- Aged Blind and Disabled

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

Recommended Change:

- | | | |
|---------------------|---|------------------------|
| 1. | Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$235,581,953) | \$79,561,915 |
| 2. | Increase funds to reflect enrollment growth as a result of the COVID-19 Public Health Emergency (PHE) extension through June 30, 2023. (Total Funds: \$45,733,757) | 15,445,433 |
| 3. | Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through June 30, 2023. (Total Funds: \$0) | (276,705,360) |
| 4. | Reduce funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: (\$11,952,361)) | (4,036,611) |
| 5. | Increase funds for the Medicare Part D Clawback payment. | 4,311,950 |
| 6. | Replace \$13,065,831 in nursing home provider fees with state general funds. (Total Funds: \$0) | Yes |
| 7. | Replace \$228,849 in state general funds with hospital provider fees. (Total Funds: \$0) | Yes |
| 8. | Recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB 271 (2021 Session). | 8,769,315 |
| 9. | Transfer \$29,237,181 in prior year state funds to the Departmental Administration program provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the American Rescue Plan Act of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS). | Yes |
| 10. | Recognize \$153,828,763 in prior year state funds provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the American Rescue Plan Act of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS). | Yes |
| Total Change | | (\$172,653,358) |

Medicaid- Low-Income Medicaid

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

Recommended Change:

- | | | |
|---------------------|--|-----------------------|
| 1. | Increase funds to reflect enrollment growth as a result of the COVID-19 Public Health Emergency (PHE) extension through June 30, 2023. (Total Funds: \$507,090,491) | \$171,257,136 |
| 2. | Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through June 30, 2023. (Total Funds: \$0) | (214,474,559) |
| 3. | Replace \$2,059,645 in state general funds with hospital provider fees. (Total Funds: \$0) | Yes |
| 4. | Transfer \$5,006,960 in prior year state funds to the Departmental Administration program provided by the 10% increase of the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) pursuant to Section 9817 of the American Rescue Plan Act of 2021 and utilize funds as specified in the spending plan as approved by the Center for Medicare and Medicaid Services (CMS). | Yes |
| Total Change | | (\$43,217,423) |

Department of Community Health Program Budgets

PeachCare

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

Recommended Change:

1.	Increase funds to reflect enrollment growth as a result of the COVID-19 Public Health Emergency (PHE) extension through June 30, 2023. (Total Funds: \$49,650,095)	\$11,737,630
2.	Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through June 30, 2023. (Total Funds: \$0)	(14,709,382)
3.	Increase funds to continue the PeachCare for Kids premium suspension through June 30, 2023.	4,494,480
Total Change		\$1,522,728

State Health Benefit Plan

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

Recommended Change:

1.	Increase employer contribution per-member, per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023. (Total Funds: \$423,280,205)	Yes
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

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

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

1.	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

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

Georgia Drugs and Narcotics Agency

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

Recommended Change:

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

FY 2024 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$564,103
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	106,368
3.	Reflect an adjustment in TeamWorks billings.	(18,291)
4.	Reflect an adjustment in Merit System Assessment billings.	(3,292)
5.	Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB 911 intent language considered non-binding by the Governor)	(6,505,200)
6.	Reduce one-time funds for a study on reimbursement rates for mental health care providers.	(1,000,000)
7.	Transfer funds to the Office of Health Strategy and Coordination (OHSC) to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A §31-53-43.	(800,000)
	Total Change	(\$7,656,312)

Department of Community Health Program Budgets

Georgia Board of Dentistry

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	725
Total Change		\$21,074

Georgia State Board of Pharmacy

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,740
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	362
Total Change		\$24,102

Health Care Access and Improvement

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$12,590
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	997
Total Change		\$13,587

Healthcare Facility Regulation

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$298,798
Total Change		\$298,798

Indigent Care Trust Fund

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

Recommended Change:

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

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

Recommended Change:

1. Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$232,289,235)	\$79,158,364
2. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%. (Total Funds: \$0)	102,313,915
3. Reduce funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: (\$23,689,842))	(8,072,906)
4. Increase funds for the Medicare Part D Clawback payment.	14,481,439
5. Replace \$9,703,085 in nursing home provider fees with state general funds. (Total Funds: \$0)	Yes
6. Replace \$465,661 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
7. Recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB 271 (2021 Session).	8,769,315
8. Utilize \$82,090,053 existing funds for skilled nursing centers to reflect 2021 cost reports. (Total Funds: \$240,892,240)	Yes
9. Recognize \$74,646,745 reduction from HB 81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023.	Yes
Total Change	\$196,650,127

Medicaid- Low-Income Medicaid

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

Recommended Change:

1. Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%. (Total Funds: \$0)	\$115,091,077
2. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%. (Total Funds: \$0)	1,996,413
3. Recognize \$65,460,836 from HB 81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (2019 Session), effective July 1, 2023. (Total Funds: \$153,245,262)	52,222,154
4. Replace \$4,190,949 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
5. Recognize \$74,254,122 reduction from HB 81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023.	Yes
Total Change	\$169,309,644

PeachCare

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

Recommended Change:

1. Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%. (Total Funds: \$0)	\$7,235,515
2. Recognize \$624,566 reduction from HB 81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023.	Yes
Total Change	\$7,235,515

State Health Benefit Plan

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

Recommended Change:

1. Increase employer contribution per-member, per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023. (Total Funds: \$846,122,505)	Yes
2. Increase employer contribution per-member, per-month (PMPM) rate for Non-Certified school employees to \$1,580 effective January 1, 2024. (Total Funds: \$228,992,430)	Yes
Total Change	\$0

Department of Community Health

Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2.	Increase funds for additional staff and technology to assist with loan repayment program expansion.	180,000
Total Change		\$200,349

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$186,774
2.	Increase funds for 102 new residency slots in primary care medicine.	1,772,192
3.	Provide funds for five Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs.	375,000
Total Change		\$2,333,966

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

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

Recommended Change:

1.	Increase funds for the fourth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$663,114
Total Change		\$663,114

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.	Provide funds to establish a loan repayment program for mental health professionals.	\$850,000
2.	Provide funds to establish the medical examiner loan repayment program.	190,000
3.	Increase funds for the physician loan repayment program to increase award amount and update program guidelines.	2,040,000
4.	Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.	440,000
Total Change		\$3,520,000

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

1.	Provide funds to establish the nursing faculty loan repayment program.	\$1,050,000
Total Change		\$1,050,000

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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$78,004
2.	Reflect an adjustment in Merit System Assessment billings.	60
Total Change		\$78,064

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$50,872
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(809)
3.	Reflect an adjustment in Merit System Assessment billings.	553
4.	Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system.	Yes
Total Change		\$50,616

Department of Community Health
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$3,793,032,160	(\$228,617,289)	\$3,564,414,871	\$3,793,032,160	\$370,069,804	\$4,163,101,964
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	162,388,579	(13,065,831)	149,322,748	162,388,579	(9,703,085)	152,685,494
Hospital Provider Payment	380,916,567	2,288,494	383,205,061	380,916,567	4,656,610	385,573,177
Ambulance Provider Fees	0	8,769,315	8,769,315	0	8,769,315	8,769,315
TOTAL STATE FUNDS	\$4,460,399,657	(\$230,625,311)	\$4,229,774,346	\$4,460,399,657	\$373,792,644	\$4,834,192,301
Medical Assistance Program	\$8,972,594,090	\$986,242,988	\$9,958,837,078	\$8,972,594,090	\$19,135,638	\$8,991,729,728
State Children's Insurance Program	474,067,648	67,138,987	541,206,635	474,067,648	(7,235,515)	466,832,133
Federal Funds Not Specifically Identified	26,684,102	0	26,684,102	26,684,102	0	26,684,102
TOTAL FEDERAL FUNDS	\$9,473,345,840	\$1,053,381,975	\$10,526,727,815	\$9,473,345,840	\$11,900,123	\$9,485,245,963
Other Funds	\$4,269,390,794	\$423,280,205	\$4,692,670,999	\$4,269,390,794	\$1,075,114,935	\$5,344,505,729
TOTAL OTHER FUNDS	\$4,269,390,794	\$423,280,205	\$4,692,670,999	\$4,269,390,794	\$1,075,114,935	\$5,344,505,729
Total Funds	\$18,203,136,291	\$1,246,036,869	\$19,449,173,160	\$18,203,136,291	\$1,460,807,702	\$19,663,943,993

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DCH)						
State General Funds	97,758,610	(6,505,200)	91,253,410	97,758,610	(7,656,312)	90,102,298
Medical Assistance Program	329,743,048	0	329,743,048	329,743,048	0	329,743,048
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,596,354	0	25,596,354	25,596,354	0	25,596,354
TOTAL FUNDS	\$500,331,698	(\$6,505,200)	\$493,826,498	\$500,331,698	(\$7,656,312)	\$492,675,386
Georgia Board of Dentistry						
State General Funds	852,963	0	852,963	852,963	21,074	874,037
TOTAL FUNDS	\$852,963	\$0	\$852,963	\$852,963	\$21,074	\$874,037
Georgia State Board of Pharmacy						
State General Funds	825,330	0	825,330	825,330	24,102	849,432
TOTAL FUNDS	\$825,330	\$0	\$825,330	\$825,330	\$24,102	\$849,432
Health Care Access and Improvement						
State General Funds	18,070,262	0	18,070,262	18,070,262	13,587	18,083,849
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$18,242,850	\$0	\$18,242,850	\$18,242,850	\$13,587	\$18,256,437
Healthcare Facility Regulation						
State General Funds	26,588,167	0	26,588,167	26,588,167	298,798	26,886,965
Medical Assistance Program	6,060,223	0	6,060,223	6,060,223	0	6,060,223
Federal Funds Not Specifically Identified	5,945,354	0	5,945,354	5,945,354	0	5,945,354
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$38,693,744	\$0	\$38,693,744	\$38,693,744	\$298,798	\$38,992,542
Indigent Care Trust Fund						
State General Funds	50,882,042	(9,772,058)	41,109,984	50,882,042	0	50,882,042

Department of Community Health
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Medical Assistance Program	358,801,173	(19,162,898)	339,638,275	358,801,173	0	358,801,173
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
TOTAL FUNDS	\$552,269,739	(\$28,934,956)	\$523,334,783	\$552,269,739	\$0	\$552,269,739
Medicaid- Aged Blind and Disabled						
State General Funds	1,972,254,406	(168,585,691)	1,803,668,715	1,972,254,406	197,118,236	2,169,372,642
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Nursing Home Provider Fees	162,388,579	(13,065,831)	149,322,748	162,388,579	(9,703,085)	152,685,494
Hospital Provider Payment	38,833,042	228,849	39,061,891	38,833,042	465,661	39,298,703
Ambulance Provider Fees	0	8,769,315	8,769,315	0	8,769,315	8,769,315
Medical Assistance Program	4,307,357,787	455,097,972	4,762,455,759	4,307,357,787	35,200,020	4,342,557,807
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
TOTAL FUNDS	\$6,819,444,454	\$282,444,614	\$7,101,889,068	\$6,819,444,454	\$231,850,147	\$7,051,294,601
Medicaid- Low-Income Medicaid						
State General Funds	1,421,791,120	(45,277,068)	1,376,514,052	1,421,791,120	165,118,695	1,586,909,815
Tobacco Settlement Funds	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Hospital Provider Payment	342,083,525	2,059,645	344,143,170	342,083,525	4,190,949	346,274,474
Medical Assistance Program	3,970,627,294	550,307,914	4,520,935,208	3,970,627,294	(16,064,382)	3,954,562,912
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
TOTAL FUNDS	\$5,878,117,647	\$507,090,491	\$6,385,208,138	\$5,878,117,647	\$153,245,262	\$6,031,362,909
PeachCare						
State General Funds	93,285,632	1,522,728	94,808,360	93,285,632	7,235,515	100,521,147
Medical Assistance Program	4,565	0	4,565	4,565	0	4,565
State Children's Insurance Program	444,612,908	67,138,987	511,751,895	444,612,908	(7,235,515)	437,377,393
Other Funds	151,783	0	151,783	151,783	0	151,783
TOTAL FUNDS	\$538,054,888	\$68,661,715	\$606,716,603	\$538,054,888	\$0	\$538,054,888
State Health Benefit Plan						
Other Funds	3,745,279,350	423,280,205	4,168,559,555	3,745,279,350	1,075,114,935	4,820,394,285
TOTAL FUNDS	\$3,745,279,350	\$423,280,205	\$4,168,559,555	\$3,745,279,350	\$1,075,114,935	\$4,820,394,285
Agencies Attached for Administrative Purposes:						
Georgia Board of Health Care Workforce: Board Administration						
State General Funds	1,478,652	0	1,478,652	1,478,652	200,349	1,679,001
TOTAL FUNDS	\$1,478,652	\$0	\$1,478,652	\$1,478,652	\$200,349	\$1,679,001
Georgia Board of Health Care Workforce: Graduate Medical Education						
State General Funds	30,532,048	0	30,532,048	30,532,048	2,333,966	32,866,014
TOTAL FUNDS	\$30,532,048	\$0	\$30,532,048	\$30,532,048	\$2,333,966	\$32,866,014
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant						
State General Funds	31,265,438	0	31,265,438	31,265,438	663,114	31,928,552
TOTAL FUNDS	\$31,265,438	\$0	\$31,265,438	\$31,265,438	\$663,114	\$31,928,552

Department of Community Health

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant						
State General Funds	32,307,713	0	32,307,713	32,307,713	0	32,307,713
TOTAL FUNDS	\$32,307,713	\$0	\$32,307,713	\$32,307,713	\$0	\$32,307,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas						
State General Funds	2,215,000	0	2,215,000	2,215,000	3,520,000	5,735,000
TOTAL FUNDS	\$2,215,000	\$0	\$2,215,000	\$2,215,000	\$3,520,000	\$5,735,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education						
State General Funds	7,195,783	0	7,195,783	7,195,783	1,050,000	8,245,783
TOTAL FUNDS	\$7,195,783	\$0	\$7,195,783	\$7,195,783	\$1,050,000	\$8,245,783
Georgia Composite Medical Board						
State General Funds	2,641,510	0	2,641,510	2,641,510	78,064	2,719,574
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$2,941,510	\$0	\$2,941,510	\$2,941,510	\$78,064	\$3,019,574
Georgia Drugs and Narcotics Agency						
State General Funds	3,087,484	0	3,087,484	3,087,484	50,616	3,138,100
TOTAL FUNDS	\$3,087,484	\$0	\$3,087,484	\$3,087,484	\$50,616	\$3,138,100

Department of Community Health
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DCH)	\$544,905,894	\$771,399,147	\$500,331,698	\$493,826,498	\$492,675,386
Georgia Board of Dentistry	739,699	704,243	852,963	852,963	874,037
Georgia State Board of Pharmacy	681,735	700,224	825,330	825,330	849,432
Health Care Access and Improvement	34,544,312	40,432,436	18,242,850	18,242,850	18,256,437
Healthcare Facility Regulation	30,214,366	30,145,810	38,693,744	38,693,744	38,992,542
Indigent Care Trust Fund	514,169,108	533,671,468	552,269,739	523,334,783	552,269,739
Medicaid- Aged Blind and Disabled	7,182,606,820	7,720,038,056	6,819,444,454	7,101,889,068	7,051,294,601
Medicaid- Low-Income Medicaid	5,440,119,457	6,288,276,463	5,878,117,647	6,385,208,138	6,031,362,909
PeachCare	363,179,694	447,312,198	538,054,888	606,716,603	538,054,888
State Health Benefit Plan	3,863,849,534	4,026,995,301	3,745,279,350	4,168,559,555	4,820,394,285
SUBTOTAL	\$17,975,010,619	\$19,859,675,346	\$18,092,112,663	\$19,338,149,532	\$19,545,024,256
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board of Health Care Workforce: Board Administration	\$877,935	\$794,566	\$1,478,652	\$1,478,652	\$1,679,001
Georgia Board of Health Care Workforce: Graduate Medical Education	21,879,831	26,525,550	30,532,048	30,532,048	32,866,014
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	24,881,103	30,207,794	31,265,438	31,265,438	31,928,552
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	28,931,713	29,431,713	32,307,713	32,307,713	32,307,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas	1,815,205	1,782,249	2,215,000	2,215,000	5,735,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	3,820,783	6,820,783	7,195,783	7,195,783	8,245,783
Georgia Composite Medical Board	2,428,083	2,731,017	2,941,510	2,941,510	3,019,574
Georgia Drugs and Narcotics Agency	2,198,575	2,289,315	3,087,484	3,087,484	3,138,100
SUBTOTAL (ATTACHED AGENCIES)	\$86,833,228	\$100,582,987	\$111,023,628	\$111,023,628	\$118,919,737
Total Funds	\$18,061,843,847	\$19,960,258,333	\$18,203,136,291	\$19,449,173,160	\$19,663,943,993
Less:					
Federal Funds	10,010,480,736	11,500,670,990	9,473,345,840	10,526,727,815	9,485,245,963
Federal COVID Funds	333,964,717	350,755,979			
Federal Recovery Funds	6,854,148	1,796,023			
Other Funds	4,490,666,583	4,341,770,603	4,269,390,794	4,692,670,999	5,344,505,729
Prior Year State Funds	244,875,000	212,575,751			
SUBTOTAL	\$15,086,841,184	\$16,407,569,346	\$13,742,736,634	\$15,219,398,814	\$14,829,751,692
State General Funds	2,319,773,019	2,895,258,442	3,793,032,160	3,564,414,871	4,163,101,964
Tobacco Settlement Funds	136,152,280	124,062,351	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	152,788,435	144,697,456	162,388,579	149,322,748	152,685,494

Department of Community Health
 Department Financial Summary

Hospital Provider Payment	366,288,929	388,670,737	380,916,567	383,205,061	385,573,177
Ambulance Provider Fees				8,769,315	8,769,315
TOTAL STATE FUNDS	\$2,975,002,663	\$3,552,688,986	\$4,460,399,657	\$4,229,774,346	\$4,834,192,301

Department of Community Supervision

Roles and Responsibilities

The Georgia General Assembly passed House Bill (HB) 310, and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision (DCS). HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles and probationers from the Department of Corrections to DCS. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC) to DCS.

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision is responsible for the effective and efficient supervision of approximately 224,000 adult felony offenders.

AGENCY OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 49 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. Through collaboration with other state agencies, as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

COURT, BOARD, AND FIELD SERVICES

The Court, Board, and Field Services Division offers several initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Sentencing Alternatives
- Day Reporting Centers
- Electronic and Voice Monitoring
- Community Counseling Services

ATTACHED AGENCIES

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and co-coordinates the statewide Domestic Violence Fatality Review Project.

AUTHORITY

Title 42 of the Official Code of Georgia Annotated.

Department of Community Supervision

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

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

Field Services

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

Recommended Change:

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

Misdemeanor Probation

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

Recommended Change:

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

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

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

FY 2024 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$220,446
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,013)

Department of Community Supervision Program Budgets

3. Reflect an adjustment in TeamWorks billings.	1,088
4. Reflect an adjustment in Merit System Assessment billings.	842
5. Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles.	Yes
Total Change	\$221,363

Field Services

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,463,189
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(16,273)
3. Reflect an adjustment in TeamWorks billings.	17,480
4. Reflect an adjustment in Merit System Assessment billings.	13,532
Total Change	\$5,477,928

Misdemeanor Probation

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(88)
3. Reflect an adjustment in TeamWorks billings.	94
4. Reflect an adjustment in Merit System Assessment billings.	73
Total Change	\$27,211

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$84,787
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(280)
3. Reflect an adjustment in TeamWorks billings.	301
4. Reflect an adjustment in Merit System Assessment billings.	233
Total Change	\$85,041

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$15,136
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(13)
3. Reflect an adjustment in Merit System Assessment billings.	(248)
Total Change	\$14,875

Department of Community Supervision

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$189,996,820	\$0	\$189,996,820	\$189,996,820	\$5,826,418	\$195,823,238
TOTAL STATE FUNDS	\$189,996,820	\$0	\$189,996,820	\$189,996,820	\$5,826,418	\$195,823,238
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	\$192,383,228	\$0	\$192,383,228	\$192,383,228	\$5,826,418	\$198,209,646

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DCS)						
State General Funds	10,507,286	0	10,507,286	10,507,286	221,363	10,728,649
Other Funds	1,200	0	1,200	1,200	0	1,200
TOTAL FUNDS	\$10,508,486	\$0	\$10,508,486	\$10,508,486	\$221,363	\$10,729,849
Field Services						
State General Funds	174,031,519	0	174,031,519	174,031,519	5,477,928	179,509,447
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	\$176,067,374	\$0	\$176,067,374	\$176,067,374	\$5,477,928	\$181,545,302
Misdemeanor Probation						
State General Funds	941,454	0	941,454	941,454	27,211	968,665
TOTAL FUNDS	\$941,454	\$0	\$941,454	\$941,454	\$27,211	\$968,665
Governor's Office of Transition, Support, and Reentry						
State General Funds	3,859,624	0	3,859,624	3,859,624	85,041	3,944,665
TOTAL FUNDS	\$3,859,624	\$0	\$3,859,624	\$3,859,624	\$85,041	\$3,944,665
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	656,937	0	656,937	656,937	14,875	671,812
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	\$1,006,290	\$0	\$1,006,290	\$1,006,290	\$14,875	\$1,021,165

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DCS)	\$9,505,416	\$9,901,353	\$10,508,486	\$10,508,486	\$10,729,849
Field Services	160,558,950	167,853,445	176,067,374	176,067,374	181,545,302
Misdemeanor Probation	831,941	861,539	941,454	941,454	968,665
Governor's Office of Transition, Support, and Reentry	3,539,767	3,663,558	3,859,624	3,859,624	3,944,665
SUBTOTAL	\$174,436,074	\$182,279,895	\$191,376,938	\$191,376,938	\$197,188,481
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$896,591	\$983,167	\$1,006,290	\$1,006,290	\$1,021,165
SUBTOTAL (ATTACHED AGENCIES)	\$896,591	\$983,167	\$1,006,290	\$1,006,290	\$1,021,165
Total Funds	\$175,332,665	\$183,263,062	\$192,383,228	\$192,383,228	\$198,209,646
Less:					
Federal Funds	2,600,779	767,918	1,250,346	1,250,346	1,250,346
Federal COVID Funds		1,363,385			
Other Funds	2,872,448	1,518,499	1,136,062	1,136,062	1,136,062
SUBTOTAL	\$5,473,227	\$3,649,802	\$2,386,408	\$2,386,408	\$2,386,408
State General Funds	169,859,438	179,402,243	189,996,820	189,996,820	195,823,238
Governor's Emergency Funds		211,019			
TOTAL STATE FUNDS	\$169,859,438	\$179,613,262	\$189,996,820	\$189,996,820	\$195,823,238

Department of Corrections

Roles and Responsibilities

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

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

AGENCY OPERATIONS

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

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

- State Prisons: 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.

- 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.

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

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- County Jail Subsidy: Provides reimbursement to counties for the cost of incarcerating state prisoners in their local facilities while awaiting transfer into GDC custody after sentencing.
- Offender Management: Coordinates and operates the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

AUTHORITY

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

Department of Corrections
Program Budgets

Amended FY 2023 Budget Changes

County Jail Subsidy

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

Recommended Change:

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

Detention Centers

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

Recommended Change:

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

Food and Farm Operations

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

Recommended Change:

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

Health

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

Recommended Change:

1. Increase funds for the physical health and pharmacy services contracts.	\$12,285,433
Total Change	<hr/> \$12,285,433

Offender Management

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

Recommended Change:

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

Department of Corrections Program Budgets

Private Prisons

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

Recommended Change:

1.	No change.	\$0
	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.	Reduce funds to reflect the closure of Georgia State Prison.	(\$20,878,439)
2.	Provide funds for 33 projects at 19 facilities for emergency repairs (\$4,050,000), upgrades to life safety and security systems (\$14,955,000), and major maintenance and renovations (\$32,490,000).	51,495,000
	Total Change	\$30,616,561

Transition Centers

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

Recommended Change:

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

FY 2024 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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$627,424
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	111,059
3.	Reflect an adjustment in TeamWorks billings.	3,778
4.	Reflect an adjustment in Merit System Assessment billings.	(662)
5.	Transfer funds and associated positions to Engineering and Construction Services (\$3,653,795), Investigations and Interdiction (\$238,335), and Rehabilitation and Risk Reduction (\$1,734,082) to reflect new budget programs and align program budgets with agency operations.	(5,626,212)
6.	Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the State Board of Pardons and Paroles.	Yes
	Total Change	(\$4,884,613)

Department of Corrections Program Budgets

Detention Centers

Purpose: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,892,446
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	201,593
3.	Reflect an adjustment in TeamWorks billings.	6,857
4.	Reflect an adjustment in Merit System Assessment billings.	(1,202)
5.	Transfer funds and associated positions to Engineering and Construction Services (\$1,444,339), Food and Farm Operations (\$2,640,621), and Rehabilitation and Risk Reduction (\$7,359,561) to reflect new budget programs and align program budgets with agency operations. (Total Funds: \$13,898,021)	(11,444,521)
6.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
7.	Reflect a change in the program purpose statement.	Yes
Total Change		(\$9,344,827)

Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$949,615
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,375
3.	Reflect an adjustment in TeamWorks billings.	183
4.	Reflect an adjustment in Merit System Assessment billings.	(32)
5.	Transfer funds and associated positions from Detention Centers (\$2,640,621), State Prisons (\$21,245,845), and Transition Centers (\$936,899) to align program budgets with agency operations.	24,823,365
6.	Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	132,055
7.	Increase funds to reflect the opening of McRae State Prison.	1,186,164
8.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
9.	Reflect a change in the program purpose statement.	Yes
Total Change		\$27,096,725

Health

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$90,156
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,048
3.	Reflect an adjustment in TeamWorks billings.	580
4.	Reflect an adjustment in Merit System Assessment billings.	(102)
5.	Increase funds for the physical health and pharmacy services contracts.	25,150,491
Total Change		\$25,258,173

Department of Corrections Program Budgets

Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$674,905
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	16,579
3.	Reflect an adjustment in TeamWorks billings.	564
4.	Reflect an adjustment in Merit System Assessment billings.	(99)
5.	Transfer funds and associated positions to County Correctional Institutions (\$37,787,968) and Investigations and Interdiction (\$50,213) to reflect new budget programs and align program budgets with agency operations. (Total Funds: \$37,838,181)	(37,838,181)
6.	Transfer funds and associated positions from State Prisons to align program budgets with agency operations.	12,528,821
7.	Reflect a change in the program purpose statement.	Yes
Total Change		(\$24,617,411)

Private Prisons

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, currently employed correctional officers to maintain salary parity.	\$948,000
Total Change		\$948,000

State Prisons

Purpose: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$11,827,548
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,773,491
3.	Reflect an adjustment in TeamWorks billings.	60,325
4.	Reflect an adjustment in Merit System Assessment billings.	(10,574)
5.	Reduce funds to reflect the closure of Georgia State Prison.	(20,878,439)
6.	Reduce funds to reflect the closure of Lee Arrendale State Prison.	(18,742,671)
7.	Transfer funds to Food and Farm Operations (\$132,055), Engineering and Construction Services (\$181,441), Rehabilitation and Risk Reduction (\$379,113), and Transition Centers (\$2,163,797) to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	(2,856,406)
8.	Increase funds to reflect the opening of McRae State Prison.	19,435,914
9.	Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.	2,684,270
10.	Transfer funds and associated positions to Engineering and Construction Services (\$80,113,727), Food and Farm Operations (\$21,245,845), Investigations and Interdiction (\$20,098,929), Offender Management (\$12,528,821), and Rehabilitation and Risk Reduction (\$44,537,753) to reflect new budget programs and align program budgets with agency operations. (Total Funds: \$188,811,178)	(178,525,075)
11.	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
12.	Reflect a change in the program purpose statement.	Yes
Total Change		(\$185,231,617)

Department of Corrections Program Budgets

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 in structured center.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$932,657
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	104,824
3. Reflect an adjustment in TeamWorks billings.	3,566
4. Reflect an adjustment in Merit System Assessment billings.	(625)
5. Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	2,163,797
6. Transfer funds and associated positions to Engineering and Construction Services (\$481,304), Food and Farm Operations (\$936,899), and Rehabilitation and Risk Reduction (\$3,596,489) to reflect new budget programs and align program budgets with agency operations.	(5,014,692)
7. Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
8. Reflect a change in the program purpose statement.	Yes
Total Change	(\$1,810,473)

County Correctional Institutions

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

Recommended Change:

1. Establish a new budget program and transfer funds from Offender Management to align program budgets with agency operations.	\$37,787,968
Total Change	\$37,787,968

Engineering and Construction Services

Purpose: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,309,808
2. Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$3,653,795), Detention Centers (\$1,444,339), State Prisons (\$80,113,727), and Transition Centers (\$481,304) to align program budgets with agency operations. (Total Funds: \$91,517,360)	85,693,165
3. Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	181,441
4. Increase funds to reflect the opening of McRae State Prison.	1,629,757
Total Change	\$88,814,171

Investigations and Interdiction

Purpose: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$705,428
2. Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$238,335), Offender Management (\$50,213), and State Prisons (\$20,098,929) to align program budgets with agency operations.	20,387,477
Total Change	\$21,092,905

Department of Corrections Program Budgets

Rehabilitation and Risk Reduction

Purpose: The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,857,350
2.	Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$1,734,082), Detention Centers (\$7,359,561), State Prisons (\$44,537,753), and Transition Centers (\$3,596,489) to align program budgets with agency operations. (Total Funds: \$65,134,779)	57,227,885
3.	Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	379,113
4.	Increase funds to reflect the opening of McRae State Prison.	3,405,311
Total Change		\$62,869,659

Department of Corrections

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$1,281,501,728	\$42,901,994	\$1,324,403,722	\$1,281,501,728	\$37,978,660	\$1,319,480,388
TOTAL STATE FUNDS	\$1,281,501,728	\$42,901,994	\$1,324,403,722	\$1,281,501,728	\$37,978,660	\$1,319,480,388
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	\$1,295,236,886	\$42,901,994	\$1,338,138,880	\$1,295,236,886	\$37,978,660	\$1,333,215,546

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 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	35,642,347	0	35,642,347	35,642,347	(4,884,613)	30,757,734
TOTAL FUNDS	\$35,642,347	\$0	\$35,642,347	\$35,642,347	(\$4,884,613)	\$30,757,734
Detention Centers						
State General Funds	59,795,598	0	59,795,598	59,795,598	(9,344,827)	50,450,771
Other Funds	2,453,500	0	2,453,500	2,453,500	(2,453,500)	0
TOTAL FUNDS	\$62,249,098	\$0	\$62,249,098	\$62,249,098	(\$11,798,327)	\$50,450,771
Food and Farm Operations						
State General Funds	27,693,991	0	27,693,991	27,693,991	27,096,725	54,790,716
TOTAL FUNDS	\$27,693,991	\$0	\$27,693,991	\$27,693,991	\$27,096,725	\$54,790,716
Health						
State General Funds	247,998,764	12,285,433	260,284,197	247,998,764	25,258,173	273,256,937
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	\$248,459,319	\$12,285,433	\$260,744,752	\$248,459,319	\$25,258,173	\$273,717,492
Offender Management						
State General Funds	44,667,376	0	44,667,376	44,667,376	(24,617,411)	20,049,965
Other Funds	30,000	0	30,000	30,000	(30,000)	0
TOTAL FUNDS	\$44,697,376	\$0	\$44,697,376	\$44,697,376	(\$24,647,411)	\$20,049,965
Private Prisons						
State General Funds	131,456,593	0	131,456,593	131,456,593	948,000	132,404,593
TOTAL FUNDS	\$131,456,593	\$0	\$131,456,593	\$131,456,593	\$948,000	\$132,404,593
State Prisons						
State General Funds	703,402,336	30,616,561	734,018,897	703,402,336	(185,231,617)	518,170,719
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	(100,000)	0
Other Funds	10,691,103	0	10,691,103	10,691,103	(10,186,103)	505,000
TOTAL FUNDS	\$714,193,439	\$30,616,561	\$744,810,000	\$714,193,439	(\$195,517,720)	\$518,675,719
Transition Centers						
State General Funds	30,839,723	0	30,839,723	30,839,723	(1,810,473)	29,029,250
TOTAL FUNDS	\$30,839,723	\$0	\$30,839,723	\$30,839,723	(\$1,810,473)	\$29,029,250

Department of Corrections
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
County Correctional Institutions						
State General Funds	0	0	0	0	37,787,968	37,787,968
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$37,787,968	\$37,787,968
Engineering and Construction Services						
State General Funds	0	0	0	0	88,814,171	88,814,171
Other Funds	0	0	0	0	4,862,709	4,862,709
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$93,676,880	\$93,676,880
Investigations and Interdiction						
State General Funds	0	0	0	0	21,092,905	21,092,905
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$21,092,905	\$21,092,905
Rehabilitation and Risk Reduction						
State General Funds	0	0	0	0	62,869,659	62,869,659
Federal Funds Not Specifically Identified	0	0	0	0	100,000	100,000
Other Funds	0	0	0	0	7,806,894	7,806,894
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$70,776,553	\$70,776,553

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
County Jail Subsidy	\$7,407,030	\$810	\$5,000	\$5,000	\$5,000
Departmental Administration (DOC)	35,359,443	34,196,256	35,642,347	35,642,347	30,757,734
Detention Centers	53,724,337	55,826,330	62,249,098	62,249,098	50,450,771
Food and Farm Operations	29,673,749	29,081,812	27,693,991	27,693,991	54,790,716
Health	264,200,642	272,911,261	248,459,319	260,744,752	273,717,492
Offender Management	43,202,570	44,349,825	44,697,376	44,697,376	20,049,965
Private Prisons	127,161,280	127,478,847	131,456,593	131,456,593	132,404,593
State Prisons	631,824,014	702,130,226	714,193,439	744,810,000	518,675,719
Transition Centers	29,159,414	30,673,829	30,839,723	30,839,723	29,029,250
County Correctional Institutions					37,787,968
Engineering and Construction Services					93,676,880
Investigations and Interdiction					21,092,905
Rehabilitation and Risk Reduction					70,776,553
SUBTOTAL	\$1,221,712,479	\$1,296,649,196	\$1,295,236,886	\$1,338,138,880	\$1,333,215,546
Total Funds	\$1,221,712,479	\$1,296,649,196	\$1,295,236,886	\$1,338,138,880	\$1,333,215,546
Less:					
Federal Funds	5,599,621	2,112,856	170,555	170,555	170,555
Federal COVID Funds	17,728,537	5,805,236			
Other Funds	60,357,983	79,408,989	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$83,686,141	\$87,327,081	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,138,026,338	1,209,322,115	1,281,501,728	1,324,403,722	1,319,480,388
TOTAL STATE FUNDS	\$1,138,026,338	\$1,209,322,115	\$1,281,501,728	\$1,324,403,722	\$1,319,480,388

Department of Defense

Roles and Responsibilities

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

GEORGIA AIR NATIONAL GUARD

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

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

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

STATE DEFENSE FORCE

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

YOUTH CHALLENGE ACADEMY

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

AUTHORITY

Title 38 of the Official Code of Georgia Annotated.

Department of Defense Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

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

Military Readiness

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

Recommended Change:

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

Youth Educational Services

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

Recommended Change:

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

FY 2024 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,886
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,285
3.	Reflect an adjustment in TeamWorks billings.	1,014
4.	Reflect an adjustment in Merit System Assessment billings.	248
	Total Change	\$38,433

Military Readiness

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$87,260
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,183
3.	Reflect an adjustment in TeamWorks billings.	2,836
4.	Reflect an adjustment in Merit System Assessment billings.	693
	Total Change	\$99,972

Department of Defense Program Budgets

Youth Educational Services

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$123,789
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,050
3. Reflect an adjustment in TeamWorks billings.	2,176
4. Reflect an adjustment in Merit System Assessment billings.	532
Total Change	<hr/> \$133,547

Department of Defense
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$12,113,262	\$0	\$12,113,262	\$12,113,262	\$271,952	\$12,385,214
TOTAL STATE FUNDS	\$12,113,262	\$0	\$12,113,262	\$12,113,262	\$271,952	\$12,385,214
Federal Funds Not Specifically Identified	\$98,172,961	\$0	\$98,172,961	\$98,172,961	\$0	\$98,172,961
TOTAL FEDERAL FUNDS	\$98,172,961	\$0	\$98,172,961	\$98,172,961	\$0	\$98,172,961
Other Funds	\$18,296,862	\$0	\$18,296,862	\$18,296,862	\$0	\$18,296,862
TOTAL OTHER FUNDS	\$18,296,862	\$0	\$18,296,862	\$18,296,862	\$0	\$18,296,862
Total Funds	\$128,583,085	\$0	\$128,583,085	\$128,583,085	\$271,952	\$128,855,037

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DOD)						
State General Funds	1,360,440	0	1,360,440	1,360,440	38,433	1,398,873
Federal Funds Not Specifically Identified	740,299	0	740,299	740,299	0	740,299
TOTAL FUNDS	\$2,100,739	\$0	\$2,100,739	\$2,100,739	\$38,433	\$2,139,172
Military Readiness						
State General Funds	5,905,585	0	5,905,585	5,905,585	99,972	6,005,557
Federal Funds Not Specifically Identified	80,568,808	0	80,568,808	80,568,808	0	80,568,808
Other Funds	18,292,984	0	18,292,984	18,292,984	0	18,292,984
TOTAL FUNDS	\$104,767,377	\$0	\$104,767,377	\$104,767,377	\$99,972	\$104,867,349
Youth Educational Services						
State General Funds	4,847,237	0	4,847,237	4,847,237	133,547	4,980,784
Federal Funds Not Specifically Identified	16,863,854	0	16,863,854	16,863,854	0	16,863,854
Other Funds	3,878	0	3,878	3,878	0	3,878
TOTAL FUNDS	\$21,714,969	\$0	\$21,714,969	\$21,714,969	\$133,547	\$21,848,516

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DOD)	\$1,814,712	\$1,996,905	\$2,100,739	\$2,100,739	\$2,139,172
Military Readiness	55,008,639	99,990,368	104,767,377	104,767,377	104,867,349
Youth Educational Services	17,688,504	19,464,976	21,714,969	21,714,969	21,848,516
SUBTOTAL	\$74,511,855	\$121,452,249	\$128,583,085	\$128,583,085	\$128,855,037
Total Funds	\$74,511,855	\$121,452,249	\$128,583,085	\$128,583,085	\$128,855,037
Less:					
Federal Funds	56,315,714	75,254,565	98,172,961	98,172,961	98,172,961
Federal COVID Funds	199,886	22,607			
Other Funds	4,240,035	29,576,153	18,296,862	18,296,862	18,296,862
SUBTOTAL	\$60,755,635	\$104,853,325	\$116,469,823	\$116,469,823	\$116,469,823
State General Funds	11,309,456	16,598,924	12,113,262	12,113,262	12,385,214
Governor's Emergency Funds	2,446,764				
TOTAL STATE FUNDS	\$13,756,220	\$16,598,924	\$12,113,262	\$12,113,262	\$12,385,214

Department of Driver Services

Roles and Responsibilities

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

DEPARTMENTAL ADMINISTRATION

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

LICENSE ISSUANCE

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

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

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

Title 40 of the Official Code of Georgia Annotated.

Department of Driver Services

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

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

License Issuance

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

Recommended Change:

1.	Utilize existing funds for onboarding and training of management personnel at new customer service centers.	Yes
Total Change		\$0

Regulatory Compliance

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

Recommended Change:

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

FY 2024 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$176,357
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,055)
3.	Reflect an adjustment in TeamWorks billings.	4,264
4.	Reflect an adjustment in Merit System Assessment billings.	1,515
Total Change		\$181,081

License Issuance

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,503,790
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,855)
3.	Reflect an adjustment in TeamWorks billings.	27,697
4.	Reflect an adjustment in Merit System Assessment billings.	9,839

Department of Driver Services Program Budgets

5.	Leverage \$1.2 million in existing funds provided for in HB 81 (2021 Session), and provide additional funds for positions and ongoing operating and technology expenses at the Douglasville, Forsyth, and Hazlehurst customer service centers.	488,831
6.	Increase funds for two CDL analyst positions to improve the auditing and certification operations for commercial drivers license testing programs.	131,561
7.	Provide funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.	105,433
Total Change		\$3,260,296

Regulatory Compliance

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,658
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(135)
3.	Reflect an adjustment in TeamWorks billings.	544
4.	Reflect an adjustment in Merit System Assessment billings.	193
Total Change		\$30,260

Department of Driver Services

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$74,949,614	\$0	\$74,949,614	\$74,949,614	\$3,471,637	\$78,421,251
TOTAL STATE FUNDS	\$74,949,614	\$0	\$74,949,614	\$74,949,614	\$3,471,637	\$78,421,251
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	\$77,793,735	\$0	\$77,793,735	\$77,793,735	\$3,471,637	\$81,265,372

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DDS)						
State General Funds	10,190,026	0	10,190,026	10,190,026	181,081	10,371,107
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$10,690,883	\$0	\$10,690,883	\$10,690,883	\$181,081	\$10,871,964
License Issuance						
State General Funds	63,823,651	0	63,823,651	63,823,651	3,260,296	67,083,947
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$65,651,486	\$0	\$65,651,486	\$65,651,486	\$3,260,296	\$68,911,782
Regulatory Compliance						
State General Funds	935,937	0	935,937	935,937	30,260	966,197
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,451,366	\$0	\$1,451,366	\$1,451,366	\$30,260	\$1,481,626

Department of Driver Services
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DDS)	\$11,479,366	\$10,613,944	\$10,690,883	\$10,690,883	\$10,871,964
License Issuance	60,064,464	66,218,054	65,651,486	65,651,486	68,911,782
Regulatory Compliance	1,290,639	1,388,147	1,451,366	1,451,366	1,481,626
SUBTOTAL	\$72,834,469	\$78,220,145	\$77,793,735	\$77,793,735	\$81,265,372
Total Funds	\$72,834,469	\$78,220,145	\$77,793,735	\$77,793,735	\$81,265,372
Less:					
Federal Funds	966,354	890,579			
Federal COVID Funds	42,439	15,071			
Other Funds	6,839,072	5,202,014	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$7,847,865	\$6,107,664	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	64,986,605	72,112,481	74,949,614	74,949,614	78,421,251
TOTAL STATE FUNDS	\$64,986,605	\$72,112,481	\$74,949,614	\$74,949,614	\$78,421,251

Bright from the Start: Department of Early Care and Learning

Roles and Responsibilities

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

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

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

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program serves Pre-K students across the state. 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 child care learning centers and 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 a large number of meals annually to eligible children¹. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

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

AUTHORITY

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

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

Amended FY 2023 Budget Changes

Child Care Services

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

Recommended Change:

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

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

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 2024 Budget Changes

Child Care Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$51,848
2.	Reflect an adjustment in TeamWorks billings.	85
3.	Reflect an adjustment in Merit System Assessment billings.	71
4.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	1,045,544
	Total Change	\$1,097,548

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$202,326
2.	Reflect an adjustment in Merit System Assessment billings.	2,782
3.	Reduce formula funds for training and experience for Pre-K teachers.	(178,981)
4.	Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries.	14,035,636
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.	20,647,514
	Total Change	\$34,709,277

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 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$61,436,817	\$0	\$61,436,817	\$61,436,817	\$1,097,548	\$62,534,365
Lottery Funds	400,900,881	0	400,900,881	400,900,881	34,709,277	435,610,158
TOTAL STATE FUNDS	\$462,337,698	\$0	\$462,337,698	\$462,337,698	\$35,806,825	\$498,144,523
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	\$938,487,039	\$0	\$938,487,039	\$938,487,039	\$35,806,825	\$974,293,864

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Child Care Services						
State General Funds	61,436,817	0	61,436,817	61,436,817	1,097,548	62,534,365
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	\$327,996,336	\$0	\$327,996,336	\$327,996,336	\$1,097,548	\$329,093,884
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	400,900,881	0	400,900,881	400,900,881	34,709,277	435,610,158
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$401,075,881	\$0	\$401,075,881	\$401,075,881	\$34,709,277	\$435,785,158
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 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Child Care Services	\$520,475,603	\$877,115,262	\$327,996,336	\$327,996,336	\$329,093,884
Nutrition Services	138,740,078	155,225,935	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	375,780,641	382,265,591	401,075,881	401,075,881	435,785,158
Quality Initiatives	46,081,076	43,342,810	61,414,822	61,414,822	61,414,822
SUBTOTAL	\$1,081,077,398	\$1,457,949,598	\$938,487,039	\$938,487,039	\$974,293,864
Total Funds	\$1,081,077,398	\$1,457,949,598	\$938,487,039	\$938,487,039	\$974,293,864
Less:					
Federal Funds	443,860,236	461,459,021	475,649,841	475,649,841	475,649,841
Federal COVID Funds	206,240,636	564,605,707			
Other Funds	807,543	351,254	499,500	499,500	499,500
SUBTOTAL	\$650,908,415	\$1,026,415,982	\$476,149,341	\$476,149,341	\$476,149,341
State General Funds	54,555,132	57,971,119	61,436,817	61,436,817	62,534,365
Lottery Funds	375,613,852	373,562,498	400,900,881	400,900,881	435,610,158
TOTAL STATE FUNDS	\$430,168,984	\$431,533,617	\$462,337,698	\$462,337,698	\$498,144,523

Department of Economic Development

Roles and Responsibilities

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

GLOBAL COMMERCE

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

INTERNATIONAL RELATIONS AND TRADE

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

SMALL AND MINORITY BUSINESS DEVELOPMENT

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

FILM, MUSIC, AND DIGITAL

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

TOURISM

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

COUNCIL FOR THE ARTS

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

RURAL DEVELOPMENT

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

ATTACHED AGENCIES

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

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

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

AUTHORITY

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

Department of Economic Development

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

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

Film, Video, and Music

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

Recommended Change:

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

Georgia Council for the Arts

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

Recommended Change:

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

Georgia Council for the Arts - Special Project

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

Recommended Change:

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

International Relations and Trade

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

Recommended Change:

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

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

Small and Minority Business Development

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

Recommended Change:

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

Tourism

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

Recommended Change:

1.	Redirect Georgia World Congress Center Authority renovation funds appropriated pursuant to HB 911 (2022 Session) to replace/modernize nine escalators in critical condition at the Georgia World Congress Center Authority. (Total Funds: \$7,000,000)	Yes
	Total Change	\$0

FY 2024 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$87,666
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(238)
3.	Reflect an adjustment in TeamWorks billings.	11,243
4.	Reflect an adjustment in Merit System Assessment billings.	(276)
	Total Change	\$98,395

Film, Video, and Music

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	673
	Total Change	\$21,022

Department of Economic Development

Program Budgets

Georgia Council for the Arts

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,175
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	347
Total Change		\$10,522

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$142,442
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,415
3.	Reflect an adjustment in Merit System Assessment billings.	(216)
Total Change		\$146,641

International Relations and Trade

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$37,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	852
Total Change		\$38,158

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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$11,865
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	379
3.	Transfer funds from the OneGeorgia Authority for the Rural Development Initiative to match program budgets with agency activities.	214,918
4.	Provide funds for one dedicated workforce liaison to support the Hyundai economic development project.	224,124
Total Change		\$451,286

Small and Minority Business Development

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,740
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	512
Total Change		\$24,252

Tourism

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$156,008
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,920
3.	Reflect an adjustment in Merit System Assessment billings.	(145)
4.	Eliminate one-time funds for the National Infantry Museum.	(2,800,000)
5.	Eliminate one-time funds for Georgia World Congress Center Authority renovations.	(7,000,000)
6.	Eliminate one-time funds for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits.	(470,251)
Total Change		(\$10,111,468)

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

Recommended Change:

1.	Transfer funds from the OneGeorgia Authority for the Center of Innovation to match program budgets with agency activities.	\$2,449,742
2.	Reflect a new program and purpose statement.	Yes
Total Change		\$2,449,742

Department of Economic Development Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$44,622,652	\$0	\$44,622,652	\$44,622,652	(\$6,871,450)	\$37,751,202
TOTAL STATE FUNDS	\$44,622,652	\$0	\$44,622,652	\$44,622,652	(\$6,871,450)	\$37,751,202
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
TOTAL FEDERAL FUNDS	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
Other Funds	\$3,114,660	\$0	\$3,114,660	\$3,114,660	\$0	\$3,114,660
TOTAL OTHER FUNDS	\$3,114,660	\$0	\$3,114,660	\$3,114,660	\$0	\$3,114,660
Total Funds	\$48,663,502	\$0	\$48,663,502	\$48,663,502	(\$6,871,450)	\$41,792,052

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DEcD)						
State General Funds	5,336,779	0	5,336,779	5,336,779	98,395	5,435,174
TOTAL FUNDS	\$5,336,779	\$0	\$5,336,779	\$5,336,779	\$98,395	\$5,435,174
Film, Video, and Music						
State General Funds	1,116,915	0	1,116,915	1,116,915	21,022	1,137,937
TOTAL FUNDS	\$1,116,915	\$0	\$1,116,915	\$1,116,915	\$21,022	\$1,137,937
Georgia Council for the Arts						
State General Funds	579,534	0	579,534	579,534	10,522	590,056
TOTAL FUNDS	\$579,534	\$0	\$579,534	\$579,534	\$10,522	\$590,056
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	10,298,038	0	10,298,038	10,298,038	146,641	10,444,679
TOTAL FUNDS	\$10,298,038	\$0	\$10,298,038	\$10,298,038	\$146,641	\$10,444,679
International Relations and Trade						
State General Funds	2,798,164	0	2,798,164	2,798,164	38,158	2,836,322
Federal Funds Not Specifically Identified	266,790	0	266,790	266,790	0	266,790
TOTAL FUNDS	\$3,064,954	\$0	\$3,064,954	\$3,064,954	\$38,158	\$3,103,112
Rural Development						
State General Funds	954,069	0	954,069	954,069	451,286	1,405,355
Other Funds	3,114,660	0	3,114,660	3,114,660	0	3,114,660
TOTAL FUNDS	\$4,068,729	\$0	\$4,068,729	\$4,068,729	\$451,286	\$4,520,015
Small and Minority Business Development						
State General Funds	1,030,917	0	1,030,917	1,030,917	24,252	1,055,169
TOTAL FUNDS	\$1,030,917	\$0	\$1,030,917	\$1,030,917	\$24,252	\$1,055,169
Tourism						
State General Funds	21,531,880	0	21,531,880	21,531,880	(10,111,468)	11,420,412
TOTAL FUNDS	\$21,531,880	\$0	\$21,531,880	\$21,531,880	(\$10,111,468)	\$11,420,412
Innovation and Technology						
State General Funds	0	0	0	0	2,449,742	2,449,742
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$2,449,742	\$2,449,742

Department of Economic Development
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DEcD)	\$5,254,848	\$5,257,484	\$5,336,779	\$5,336,779	\$5,435,174
Film, Video, and Music	1,018,990	2,007,359	1,116,915	1,116,915	1,137,937
Georgia Council for the Arts	514,799	542,675	579,534	579,534	590,056
Georgia Council for the Arts - Special Project	2,267,769	2,744,142	1,635,756	1,635,756	1,635,756
Global Commerce	9,425,343	9,970,891	10,298,038	10,298,038	10,444,679
International Relations and Trade	2,578,587	2,708,359	3,064,954	3,064,954	3,103,112
Rural Development	3,566,330	3,559,196	4,068,729	4,068,729	4,520,015
Small and Minority Business Development	921,739	888,304	1,030,917	1,030,917	1,055,169
Tourism	14,504,290	41,241,541	21,531,880	21,531,880	11,420,412
Innovation and Technology					2,449,742
SUBTOTAL	\$40,052,695	\$68,919,951	\$48,663,502	\$48,663,502	\$41,792,052
Total Funds	\$40,052,695	\$68,919,951	\$48,663,502	\$48,663,502	\$41,792,052
Less:					
Federal Funds	1,773,294	2,032,488	926,190	926,190	926,190
Federal COVID Funds		2,071,123			
Other Funds	3,190,279	3,282,282	3,114,660	3,114,660	3,114,660
SUBTOTAL	\$4,963,573	\$7,385,893	\$4,040,850	\$4,040,850	\$4,040,850
State General Funds	35,089,123	61,534,057	44,622,652	44,622,652	37,751,202
TOTAL STATE FUNDS	\$35,089,123	\$61,534,057	\$44,622,652	\$44,622,652	\$37,751,202

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.

Local education agencies, including county and city school districts and charter schools, are primarily funded through the Quality Basic Education (QBE) formula – a partnership between the state and local school systems that provides billions 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 four courses designated by the State Board of Education.

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

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.

SUPPORTING LOCAL SCHOOL SYSTEMS

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

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

ATTACHED AGENCIES

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

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

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education
Program Budgets

Amended FY 2023 Budget Changes

Agricultural Education

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

Recommended Change:

- | | | |
|---------------------|---|--|
| 1. | Reduce funds and maintain certified state positions on the state salary schedule. (HB 911 intent language considered non-binding by the Governor) | (\$55,734) |
| Total Change | | <hr style="border-top: 1px solid black;"/> (\$55,734) |

Business and Finance Administration

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

Recommended Change:

- | | | |
|---------------------|------------|---|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Central Office

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

Recommended Change:

- | | | |
|---------------------|------------|---|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Charter Schools

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

Recommended Change:

- | | | |
|---------------------|------------|---|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Communities in Schools

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

Recommended Change:

- | | | |
|---------------------|------------|---|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Curriculum Development

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

Recommended Change:

- | | | |
|---------------------|------------|---|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

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 formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	\$1,344,930
Total Change		\$1,344,930

Georgia Virtual School

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

Recommended Change:

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

Information Technology Services

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

Recommended Change:

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

Non Quality Basic Education Formula Grants

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

Recommended Change:

1.	Provide funds for security grants in the amount of \$50,000 per school to local school systems for school security enhancements.	\$115,700,000
2.	Provide funds for reimbursable grants in the amount of \$3,000 each to paraprofessionals who earn certificates through the Georgia Teacher Academy for Preparation and Pedagogy (GaTAPP) program.	15,000,000
3.	Provide funding for learning loss grants to support student achievement and well-being to be distributed to local school systems based on the percentage of students performing below grade level on academic year 2022 standardized tests.	25,000,000
4.	Increase funds for Sparsity Grants to reflect a data correction for Glascock County.	149,643
Total Change		\$155,849,643

Department of Education Program Budgets

Nutrition

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

Recommended Change:

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

Preschool Disabilities Services

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

Recommended Change:

1.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	\$1,525,413
Total Change		\$1,525,413

Pupil Transportation

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

Recommended Change:

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

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 funds for Local Five Mill Share for four new State Commission Charter Schools and provide hold harmless for the local share of the SHBP rate increase in the midterm adjustment.	(\$942,638)
Total Change		(\$942,638)

Quality Basic Education Program

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

Recommended Change:

1.	Increase formula funds for a midterm adjustment based on enrollment growth.	\$128,239,861
2.	Increase formula funds for the State Commission Charter School Supplement.	28,089,527
3.	Increase funds to reflect growth in the Special Needs Scholarship.	6,359,842
4.	Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.	4,138,893
5.	Increase formula funds for a midterm adjustment to the charter system grant.	272,121
6.	Increase state funds to fully fund an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	420,250,950
Total Change		\$587,351,194

Department of Education

Program Budgets

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	\$158,912
Total Change		\$158,912

School Improvement

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

Recommended Change:

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

School Nurse

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

Recommended Change:

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

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

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

Department of Education Program Budgets

Testing

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

Recommended Change:

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

Tuition for Multiple Disability Students

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

Recommended Change:

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

FY 2024 Budget Changes

Agricultural Education

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$11,870
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,029
3.	Reflect an adjustment in TeamWorks billings.	163
4.	Reflect an adjustment in Merit System Assessment billings.	174
5.	Reduce funds and maintain certified state positions on the state salary schedule. (HB 911 intent language considered non-binding by the Governor)	(55,734)
6.	Remove one-time funding for a greenhouse in Calhoun County.	(90,000)
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	342,614
Total Change		\$210,116

Business and Finance Administration

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$164,690
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,217
3.	Reflect an adjustment in TeamWorks billings.	10,968
4.	Reflect an adjustment in Merit System Assessment billings.	1,603
Total Change		\$188,478

Department of Education

Program Budgets

Central Office

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$69,141
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,747
3.	Reflect an adjustment in TeamWorks billings.	4,476
4.	Reflect an adjustment in Merit System Assessment billings.	811
Total Change		\$80,175

Charter Schools

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,052
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	511
3.	Reflect an adjustment in TeamWorks billings.	232
4.	Reflect an adjustment in Merit System Assessment billings.	85
Total Change		\$10,880

Communities in Schools

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

Recommended Change:

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

Curriculum Development

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$87,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,832
3.	Reflect an adjustment in TeamWorks billings.	4,403
4.	Reflect an adjustment in Merit System Assessment billings.	699
Total Change		\$97,801

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

Department of Education Program Budgets

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	177
3. Reflect an adjustment in TeamWorks billings.	87
4. Reflect an adjustment in Merit System Assessment billings.	33
5. Reduce formula funds for enrollment and training and experience decline.	(4,709,656)
6. Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	2,407,920
7. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	1,401,409
Total Change	(\$896,639)

Georgia Virtual School

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$81,792
Total Change	\$81,792

Information Technology Services

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$256,284
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,347
3. Reflect an adjustment in TeamWorks billings.	15,172
4. Reflect an adjustment in Merit System Assessment billings.	2,497
Total Change	\$291,300

Non Quality Basic Education Formula Grants

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2. Increase formula funds for Sparsity Grants based on enrollment data.	211,250
3. Reduce formula funds for Residential Treatment Facilities based on attendance.	(406,177)

Department of Education Program Budgets

4.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Sparsity Grants.	359,641
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Residential Treatment Facilities.	326,560
Total Change		\$494,665

Nutrition

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,680
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	16
3.	Reflect an adjustment in TeamWorks billings.	1,157
4.	Reflect an adjustment in Merit System Assessment billings.	33
5.	Increase funds for school nutrition.	1,582,263
6.	Increase funds for a 5.1% salary increase.	1,583,322
Total Change		\$3,177,471

Preschool Disabilities Services

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

Recommended Change:

1.	Increase funds based on formula earnings.	\$4,471,380
2.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	3,268,855
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	1,046,450
Total Change		\$8,786,685

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.	\$1,617,884
2.	Increase funds for a 5.1% salary increase.	4,321,002
Total Change		\$5,938,886

Quality Basic Education Equalization

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

Recommended Change:

1.	Increase formula funds for Equalization grants.	\$122,278,636
Total Change		\$122,278,636

Quality Basic Education Local Five Mill Share

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

Recommended Change:

1.	Adjust funds for the Local Five Mill Share.	(\$256,642,840)
Total Change		(\$256,642,840)

Department of Education Program Budgets

Quality Basic Education Program

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

Recommended Change:

1.	Increase funds for enrollment growth and training and experience.	\$154,938,830
2.	Increase formula funds for the State Commission Charter School supplement.	20,673,182
3.	Reduce State Charter Supplement funds for Mountain Education ((\$20,937,214)) and Coastal Plains ((\$11,110,101)) and increase formula funds for Foothills Charter High School based on enrollment pursuant to SB 153 (2021 Session).	(26,070,426)
4.	Reduce QBE formula funds due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB 153 (2021 Session).	(27,758,808)
5.	Increase formula funds for the charter system grant.	296,034
6.	Increase formula funds for the local charter school grant.	188,511
7.	Reduce formula funds for differentiated pay for newly-certified math and science teachers.	(665,079)
8.	Fully fund school counselor ratio at 1:450 for all QBE student categories pursuant to HB 283 (2013 Session).	26,933,036
9.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	840,105,000
10.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	289,976,739
11.	Utilize existing funds to provide a military counselor to Chattahoochee County and evaluate the utilization of existing grants for military counselors.	Yes
	Total Change	\$1,278,617,019

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Increase funds for RESAs based on enrollment growth.	36,944
3.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for Certified school employees to \$1,580 effective January 1, 2023.	340,730
4.	Increase funds for a 5.1% salary increase for certified staff.	481,282
	Total Change	\$862,347

School Improvement

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,127
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,837
3.	Reflect an adjustment in TeamWorks billings.	2,263
4.	Reflect an adjustment in Merit System Assessment billings.	1,663
	Total Change	\$179,890

Department of Education Program Budgets

School Nurse

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

Recommended Change:

- | | |
|---|-------------|
| 1. Increase funds for a 5.1% salary increase for school nurses. | \$1,817,180 |
| 2. Maintain current funding and hold harmless for formula reduction for school nurse funding. | Yes |

Total Change	\$1,817,180
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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
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State Schools

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

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$483,521 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 51,137 |
| 3. Reflect an adjustment in TeamWorks billings. | 442 |
| 4. Reflect an adjustment in Merit System Assessment billings. | 9,466 |
| 5. Increase formula funds for training and experience. | 495,703 |
| 6. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023. | 388,419 |

Total Change	\$1,428,688
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Technology/Career Education

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

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$38,271 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 2,427 |
| 3. Reflect an adjustment in TeamWorks billings. | 2,302 |
| 4. Reflect an adjustment in Merit System Assessment billings. | 639 |
| 5. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023. | 1,197,890 |

Total Change	\$1,241,529
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Testing

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

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$66,937 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 3,919 |

Department of Education
Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	3,544
4.	Reflect an adjustment in Merit System Assessment billings.	568
	Total Change	<hr/> \$74,968

Tuition for Multiple Disability Students

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

Recommended Change:

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

Department of Education

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$10,696,316,904	\$745,231,720	\$11,441,548,624	\$10,696,316,904	\$1,168,319,027	\$11,864,635,931
TOTAL STATE FUNDS	\$10,696,316,904	\$745,231,720	\$11,441,548,624	\$10,696,316,904	\$1,168,319,027	\$11,864,635,931
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	\$12,825,676,638	\$745,231,720	\$13,570,908,358	\$12,825,676,638	\$1,168,319,027	\$13,993,995,665

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Agricultural Education						
State General Funds	13,493,721	(55,734)	13,437,987	13,493,721	210,116	13,703,837
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	\$17,037,081	(\$55,734)	\$16,981,347	\$17,037,081	\$210,116	\$17,247,197
Business and Finance Administration						
State General Funds	7,725,549	0	7,725,549	7,725,549	188,478	7,914,027
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	\$17,359,139	\$0	\$17,359,139	\$17,359,139	\$188,478	\$17,547,617
Central Office						
State General Funds	4,488,604	0	4,488,604	4,488,604	80,175	4,568,779
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	\$29,449,048	\$0	\$29,449,048	\$29,449,048	\$80,175	\$29,529,223
Charter Schools						
State General Funds	8,141,969	0	8,141,969	8,141,969	10,880	8,152,849
Federal Funds Not Specifically Identified	23,475,000	0	23,475,000	23,475,000	0	23,475,000
TOTAL FUNDS	\$31,616,969	\$0	\$31,616,969	\$31,616,969	\$10,880	\$31,627,849
Communities in Schools						
State General Funds	1,428,100	0	1,428,100	1,428,100	0	1,428,100
TOTAL FUNDS	\$1,428,100	\$0	\$1,428,100	\$1,428,100	\$0	\$1,428,100
Curriculum Development						
State General Funds	6,631,148	0	6,631,148	6,631,148	97,801	6,728,949
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	\$9,435,869	\$0	\$9,435,869	\$9,435,869	\$97,801	\$9,533,670
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

Department of Education

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
TOTAL FUNDS	\$1,195,922,003	\$0	\$1,195,922,003	\$1,195,922,003	\$0	\$1,195,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	54,104,943	1,344,930	55,449,873	54,104,943	(896,639)	53,208,304
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
TOTAL FUNDS	\$65,427,745	\$1,344,930	\$66,772,675	\$65,427,745	(\$896,639)	\$64,531,106
Georgia Virtual School						
State General Funds	2,876,839	0	2,876,839	2,876,839	81,792	2,958,631
Other Funds	9,516,302	0	9,516,302	9,516,302	0	9,516,302
TOTAL FUNDS	\$12,393,141	\$0	\$12,393,141	\$12,393,141	\$81,792	\$12,474,933
Information Technology Services						
State General Funds	20,342,068	0	20,342,068	20,342,068	291,300	20,633,368
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
TOTAL FUNDS	\$20,751,335	\$0	\$20,751,335	\$20,751,335	\$291,300	\$21,042,635
Non Quality Basic Education Formula Grants						
State General Funds	16,475,266	155,849,643	172,324,909	16,475,266	494,665	16,969,931
TOTAL FUNDS	\$16,475,266	\$155,849,643	\$172,324,909	\$16,475,266	\$494,665	\$16,969,931
Nutrition						
State General Funds	31,334,502	0	31,334,502	31,334,502	3,177,471	34,511,973
Federal Funds Not Specifically Identified	757,469,531	0	757,469,531	757,469,531	0	757,469,531
Other Funds	184,000	0	184,000	184,000	0	184,000
TOTAL FUNDS	\$788,988,033	\$0	\$788,988,033	\$788,988,033	\$3,177,471	\$792,165,504
Preschool Disabilities Services						
State General Funds	37,994,205	1,525,413	39,519,618	37,994,205	8,786,685	46,780,890
TOTAL FUNDS	\$37,994,205	\$1,525,413	\$39,519,618	\$37,994,205	\$8,786,685	\$46,780,890
Pupil Transportation						
State General Funds	142,760,526	0	142,760,526	142,760,526	5,938,886	148,699,412
TOTAL FUNDS	\$142,760,526	\$0	\$142,760,526	\$142,760,526	\$5,938,886	\$148,699,412
Quality Basic Education Equalization						
State General Funds	633,783,028	0	633,783,028	633,783,028	122,278,636	756,061,664
TOTAL FUNDS	\$633,783,028	\$0	\$633,783,028	\$633,783,028	\$122,278,636	\$756,061,664
Quality Basic Education Local Five Mill Share						
State General Funds	(2,312,940,047)	(942,638)	(2,313,882,685)	(2,312,940,047)	(256,642,840)	(2,569,582,887)
TOTAL FUNDS	(\$2,312,940,047)	(\$942,638)	(\$2,313,882,685)	(\$2,312,940,047)	(\$256,642,840)	(\$2,569,582,887)
Quality Basic Education Program						
State General Funds	11,881,866,123	587,351,194	12,469,217,317	11,881,866,123	1,278,617,019	13,160,483,142
TOTAL FUNDS	\$11,881,866,123	\$587,351,194	\$12,469,217,317	\$11,881,866,123	\$1,278,617,019	\$13,160,483,142
Regional Education Service Agencies (RESAs)						
State General Funds	15,127,145	158,912	15,286,057	15,127,145	862,347	15,989,492
TOTAL FUNDS	\$15,127,145	\$158,912	\$15,286,057	\$15,127,145	\$862,347	\$15,989,492
School Improvement						
State General Funds	10,479,007	0	10,479,007	10,479,007	179,890	10,658,897
Federal Funds Not Specifically Identified	6,886,251	0	6,886,251	6,886,251	0	6,886,251
Other Funds	16,050	0	16,050	16,050	0	16,050
TOTAL FUNDS	\$17,381,308	\$0	\$17,381,308	\$17,381,308	\$179,890	\$17,561,198

Department of Education
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
School Nurse						
State General Funds	39,727,024	0	39,727,024	39,727,024	1,817,180	41,544,204
TOTAL FUNDS	\$39,727,024	\$0	\$39,727,024	\$39,727,024	\$1,817,180	\$41,544,204
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	36,114,700	0	36,114,700	36,114,700	1,428,688	37,543,388
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	\$37,801,887	\$0	\$37,801,887	\$37,801,887	\$1,428,688	\$39,230,575
Technology/Career Education						
State General Funds	20,207,058	0	20,207,058	20,207,058	1,241,529	21,448,587
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	\$71,552,518	\$0	\$71,552,518	\$71,552,518	\$1,241,529	\$72,794,047
Testing						
State General Funds	22,603,480	0	22,603,480	22,603,480	74,968	22,678,448
Federal Funds Not Specifically Identified	23,734,484	0	23,734,484	23,734,484	0	23,734,484
TOTAL FUNDS	\$46,337,964	\$0	\$46,337,964	\$46,337,964	\$74,968	\$46,412,932
Tuition for Multiple Disability Students						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Agricultural Education	\$12,936,519	\$18,833,159	\$17,037,081	\$16,981,347	\$17,247,197
Business and Finance Administration	33,370,729	17,654,224	17,359,139	17,359,139	17,547,617
Central Office	20,070,641	25,028,705	29,449,048	29,449,048	29,529,223
Charter Schools	27,666,757	10,053,424	31,616,969	31,616,969	31,627,849
Communities in Schools	1,370,976	1,370,976	1,428,100	1,428,100	1,428,100
Curriculum Development	8,437,835	33,683,202	9,435,869	9,435,869	9,533,670
Federal Programs	5,762,989,885	1,462,528,449	1,195,922,003	1,195,922,003	1,195,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)	66,233,866	70,565,808	65,427,745	66,772,675	64,531,106
Georgia Virtual School	12,248,734	11,997,684	12,393,141	12,393,141	12,474,933
Information Technology Services	26,673,755	42,533,053	20,751,335	20,751,335	21,042,635
Non Quality Basic Education Formula Grants	14,549,022	14,546,935	16,475,266	172,324,909	16,969,931
Nutrition	719,356,932	1,299,062,807	788,988,033	788,988,033	792,165,504
Preschool Disabilities Services	40,828,904	39,779,165	37,994,205	39,519,618	46,780,890
Pupil Transportation	176,516,490	357,673,998	142,760,526	142,760,526	148,699,412
Quality Basic Education Equalization	725,171,447	797,797,158	633,783,028	633,783,028	756,061,664
Quality Basic Education Local Five Mill Share	(2,140,342,564)	(2,275,763,629)	(2,312,940,047)	(2,313,882,685)	(2,569,582,887)
Quality Basic Education Program	11,188,161,300	12,004,944,774	11,881,866,123	12,469,217,317	13,160,483,142
Regional Education Service Agencies (RESAs)	14,260,312	14,883,060	15,127,145	15,286,057	15,989,492
School Improvement	13,673,949	27,622,306	17,381,308	17,381,308	17,561,198
School Nurse			39,727,024	39,727,024	41,544,204
State Charter School Commission Administration	5,867,601	5,658,351	6,449,282	6,449,282	6,449,282
State Schools	34,004,988	36,052,970	37,801,887	37,801,887	39,230,575
Technology/Career Education	72,428,175	73,970,615	71,552,518	71,552,518	72,794,047
Testing	39,075,183	40,513,308	46,337,964	46,337,964	46,412,932
Tuition for Multiple Disability Students	1,028,400	1,413,000	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$16,876,579,836	\$14,132,403,502	\$12,825,676,638	\$13,570,908,358	\$13,993,995,665
Total Funds	\$16,876,579,836	\$14,132,403,502	\$12,825,676,638	\$13,570,908,358	\$13,993,995,665
Less:					
Federal Funds	2,107,941,546	2,615,011,514	2,099,148,714	2,099,148,714	2,099,148,714
Federal COVID Funds	4,477,315,470	270,083,326			
Other Funds	50,205,193	31,201,488	30,211,020	30,211,020	30,211,020
SUBTOTAL	\$6,635,462,209	\$2,916,296,328	\$2,129,359,734	\$2,129,359,734	\$2,129,359,734
State General Funds	10,241,117,627	10,930,188,872	10,696,316,904	11,441,548,624	11,864,635,931
RSR for K-12		285,918,303			
TOTAL STATE FUNDS	\$10,241,117,627	\$11,216,107,175	\$10,696,316,904	\$11,441,548,624	\$11,864,635,931

Employees' Retirement System

Roles and Responsibilities

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

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

EMPLOYEES' RETIREMENT SYSTEM

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

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

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

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

LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN

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

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

GEORGIA JUDICIAL RETIREMENT SYSTEM

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

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

GEORGIA MILITARY PENSION FUND

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

PEACHSTATE RESERVES

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

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

Program Budgets

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

FY 2024 Budget Changes

Deferred Compensation

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

Recommended Change:

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

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. | Utilize existing funds to increase the PSERS multiplier from \$16.00 per year of service to \$16.50 per year of service. | Yes |
| Total Change | | \$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. | No change. | \$0 |
| Total Change | | \$0 |

Employees' Retirement System of Georgia

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$38,040,388	\$0	\$38,040,388	\$38,040,388	\$0	\$38,040,388
TOTAL STATE FUNDS	\$38,040,388	\$0	\$38,040,388	\$38,040,388	\$0	\$38,040,388
Other Funds	\$31,995,281	\$0	\$31,995,281	\$31,995,281	\$0	\$31,995,281
TOTAL OTHER FUNDS	\$31,995,281	\$0	\$31,995,281	\$31,995,281	\$0	\$31,995,281
Total Funds	\$70,035,669	\$0	\$70,035,669	\$70,035,669	\$0	\$70,035,669

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Deferred Compensation						
Other Funds	5,119,075	0	5,119,075	5,119,075	0	5,119,075
TOTAL FUNDS	\$5,119,075	\$0	\$5,119,075	\$5,119,075	\$0	\$5,119,075
Georgia Military Pension Fund						
State General Funds	2,840,988	0	2,840,988	2,840,988	0	2,840,988
TOTAL FUNDS	\$2,840,988	\$0	\$2,840,988	\$2,840,988	\$0	\$2,840,988
Public School Employees Retirement System						
State General Funds	35,182,000	0	35,182,000	35,182,000	0	35,182,000
TOTAL FUNDS	\$35,182,000	\$0	\$35,182,000	\$35,182,000	\$0	\$35,182,000
System Administration (ERS)						
State General Funds	17,400	0	17,400	17,400	0	17,400
Other Funds	26,876,206	0	26,876,206	26,876,206	0	26,876,206
TOTAL FUNDS	\$26,893,606	\$0	\$26,893,606	\$26,893,606	\$0	\$26,893,606

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Deferred Compensation	\$4,526,308	\$4,322,191	\$5,119,075	\$5,119,075	\$5,119,075
Georgia Military Pension Fund	2,683,883	2,697,265	2,840,988	2,840,988	2,840,988
Public School Employees Retirement System	30,264,000	32,491,000	35,182,000	35,182,000	35,182,000
System Administration (ERS)	21,671,707	22,136,883	26,893,606	26,893,606	26,893,606
SUBTOTAL	\$59,145,898	\$61,647,339	\$70,035,669	\$70,035,669	\$70,035,669
Total Funds	\$59,145,898	\$61,647,339	\$70,035,669	\$70,035,669	\$70,035,669
Less:					
Other Funds	26,161,616	26,448,674	31,995,281	31,995,281	31,995,281
SUBTOTAL	\$26,161,616	\$26,448,674	\$31,995,281	\$31,995,281	\$31,995,281
State General Funds	32,984,283	35,198,665	38,040,388	38,040,388	38,040,388
TOTAL STATE FUNDS	\$32,984,283	\$35,198,665	\$38,040,388	\$38,040,388	\$38,040,388

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 2023 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds for the purchase of 28 leased vehicles to maintain forest management and fire suppression services and generate annual savings of \$120,000. | \$830,000 |
| Total Change | \$830,000 |

Forest Management

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

Recommended Change:

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

Forest Protection

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for fuel expenses for fire protection services. | \$513,769 |
| Total Change | \$513,769 |

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 2024 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. | \$13,623 |
|--|----------|

State Forestry Commission Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,356
3.	Reflect an adjustment in TeamWorks billings.	1,401
4.	Reflect an adjustment in Merit System Assessment billings.	872
Total Change		\$19,252

Forest Management

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,076
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,559
3.	Reflect an adjustment in TeamWorks billings.	1,485
4.	Reflect an adjustment in Merit System Assessment billings.	925
Total Change		\$39,045

Forest Protection

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,047,728
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	24,823
3.	Reflect an adjustment in TeamWorks billings.	10,359
4.	Reflect an adjustment in Merit System Assessment billings.	6,450
5.	Increase funds and utilize savings (\$120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.	393,769
Total Change		\$1,483,129

Tree Seedling Nursery

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

Recommended Change:

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

State Forestry Commission Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$42,697,100	\$1,343,769	\$44,040,869	\$42,697,100	\$1,541,426	\$44,238,526
TOTAL STATE FUNDS	\$42,697,100	\$1,343,769	\$44,040,869	\$42,697,100	\$1,541,426	\$44,238,526
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	\$59,160,636	\$1,343,769	\$60,504,405	\$59,160,636	\$1,541,426	\$60,702,062

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Commission Administration (SFC)						
State General Funds	4,338,874	830,000	5,168,874	4,338,874	19,252	4,358,126
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	\$4,970,454	\$830,000	\$5,800,454	\$4,970,454	\$19,252	\$4,989,706
Forest Management						
State General Funds	4,063,714	0	4,063,714	4,063,714	39,045	4,102,759
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	\$8,885,597	\$0	\$8,885,597	\$8,885,597	\$39,045	\$8,924,642
Forest Protection						
State General Funds	34,294,512	513,769	34,808,281	34,294,512	1,483,129	35,777,641
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	\$44,097,505	\$513,769	\$44,611,274	\$44,097,505	\$1,483,129	\$45,580,634
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 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Commission Administration (SFC)	\$4,883,522	\$6,239,424	\$4,970,454	\$5,800,454	\$4,989,706
Forest Management	13,285,418	17,216,562	8,885,597	8,885,597	8,924,642
Forest Protection	42,215,386	47,369,511	44,097,505	44,611,274	45,580,634
Tree Seedling Nursery	1,282,656	1,440,922	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$61,666,982	\$72,266,419	\$59,160,636	\$60,504,405	\$60,702,062
Total Funds	\$61,666,982	\$72,266,419	\$59,160,636	\$60,504,405	\$60,702,062
Less:					
Federal Funds	11,964,992	15,041,642	6,986,349	6,986,349	6,986,349
Federal COVID Funds	393,489	438,136			
Other Funds	12,891,503	13,822,749	9,477,187	9,477,187	9,477,187
SUBTOTAL	\$25,249,984	\$29,302,527	\$16,463,536	\$16,463,536	\$16,463,536
State General Funds	36,416,998	42,963,894	42,697,100	44,040,869	44,238,526
TOTAL STATE FUNDS	\$36,416,998	\$42,963,894	\$42,697,100	\$44,040,869	\$44,238,526

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 operates the Georgia Data Analytic Center which consolidates data from across state to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

The Office of Health Strategy and Coordination (OHSC) is an office within the Office of the Governor and is administratively attached to the Office of Planning and Budget (OPB). The purpose of OHSC is to share healthcare information and coordinate strategic healthcare policy between state agencies, healthcare providers, and the public, and to develop innovative approaches for lowering health costs while improving access to quality healthcare.

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, 31, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

Office of the Governor
Program Budgets

Amended FY 2023 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

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

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

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

Office of Health Strategy and Coordination

Purpose: The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

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

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

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

Office of the Governor

Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

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

Office of the State Inspector General

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

Recommended Change:

1.	Reduce funds associated with HB 960 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(\$271,308)
	Total Change	(\$271,308)

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

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

Governor's Office of Student Achievement

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

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

Governor's Office of Student Achievement: Governor's Honors Program

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

Recommended Change:

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

Governor's Office of Student Achievement: Governor's School Leadership Academy

Purpose: The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

Recommended Change:

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

Office of the Governor

Program Budgets

FY 2024 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

1.	No change.	\$0
	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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$86,691
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,892
3.	Reflect an adjustment in Merit System Assessment billings.	388
	Total Change	\$88,971

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$173,636
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,883
3.	Reflect an adjustment in TeamWorks billings.	12,012
4.	Reflect an adjustment in Merit System Assessment billings.	2,004
5.	Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.	(1,947,072)
	Total Change	(\$1,755,537)

Office of Health Strategy and Coordination

Purpose: The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,566
2.	Transfer funds from the Department of Community Health Departmental Administration program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A §31-53-43. (Total Funds: \$0)	800,000
	Total Change	\$813,566

Georgia Data Analytic Center

Purpose: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

1.	Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.	\$1,947,072
	Total Change	\$1,947,072

Office of the Governor

Program Budgets

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(149)
Total Change		\$30,374

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$79,763
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,564
3.	Reflect an adjustment in Merit System Assessment billings.	1,087
4.	Eliminate one-time funds for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB 911 intent language considered non-binding by the Governor)	(704,841)
Total Change		(\$620,427)

Georgia Commission on Equal Opportunity

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$41,830
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	764
3.	Reflect an adjustment in Merit System Assessment billings.	412
Total Change		\$43,006

Office of the State Inspector General

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,914
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,486
3.	Reflect an adjustment in Merit System Assessment billings.	788
4.	Reduce funds associated with HB 960 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(271,308)
Total Change		(\$229,120)

Office of the Governor

Program Budgets

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$223,502
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	77
3.	Reflect an adjustment in Merit System Assessment billings.	1,106
4.	Increase funds and utilize existing funds (\$56,808) for annual cloud operating costs. (Total Funds: \$125,838)	69,030
Total Change		\$293,715

Governor's Office of Student Achievement

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,355
3.	Reflect an adjustment in Merit System Assessment billings.	(1,008)
Total Change		\$60,611

Governor's Office of Student Achievement: Governor's Honors Program

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,174
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	919
3.	Reflect an adjustment in Merit System Assessment billings.	(126)
Total Change		\$10,967

Governor's Office of Student Achievement: Governor's School Leadership Academy

Purpose: The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,676
3.	Reflect an adjustment in Merit System Assessment billings.	(504)
Total Change		\$33,695

Office of the Governor
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$55,737,930	(\$271,308)	\$55,466,622	\$55,737,930	\$716,893	\$56,454,823
TOTAL STATE FUNDS	\$55,737,930	(\$271,308)	\$55,466,622	\$55,737,930	\$716,893	\$56,454,823
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	\$1,607,856	\$0	\$1,607,856	\$1,607,856	(\$800,000)	\$807,856
TOTAL OTHER FUNDS	\$1,607,856	\$0	\$1,607,856	\$1,607,856	(\$800,000)	\$807,856
Total Funds	\$87,898,398	(\$271,308)	\$87,627,090	\$87,898,398	(\$83,107)	\$87,815,291

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 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	6,629,466	0	6,629,466	6,629,466	88,971	6,718,437
TOTAL FUNDS	\$6,629,466	\$0	\$6,629,466	\$6,629,466	\$88,971	\$6,718,437
Governor's Office of Planning and Budget						
State General Funds	10,479,227	0	10,479,227	10,479,227	(1,755,537)	8,723,690
TOTAL FUNDS	\$10,479,227	\$0	\$10,479,227	\$10,479,227	(\$1,755,537)	\$8,723,690
Office of Health Strategy and Coordination						
State General Funds	1,162,900	0	1,162,900	1,162,900	813,566	1,976,466
Other Funds	800,000	0	800,000	800,000	(800,000)	0
TOTAL FUNDS	\$1,962,900	\$0	\$1,962,900	\$1,962,900	\$13,566	\$1,976,466
Georgia Data Analytic Center						
State General Funds	0	0	0	0	1,947,072	1,947,072
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$1,947,072	\$1,947,072
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	1,399,763	0	1,399,763	1,399,763	30,374	1,430,137
TOTAL FUNDS	\$1,399,763	\$0	\$1,399,763	\$1,399,763	\$30,374	\$1,430,137
Georgia Emergency Management and Homeland Security Agency						
State General Funds	3,754,575	0	3,754,575	3,754,575	(620,427)	3,134,148
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	\$34,265,613	\$0	\$34,265,613	\$34,265,613	(\$620,427)	\$33,645,186
Georgia Commission on Equal Opportunity						
State General Funds	1,285,401	0	1,285,401	1,285,401	43,006	1,328,407
Federal Funds Not Specifically Identified	31,000	0	31,000	31,000	0	31,000
TOTAL FUNDS	\$1,316,401	\$0	\$1,316,401	\$1,316,401	\$43,006	\$1,359,407

Office of the Governor
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Georgia Professional Standards Commission						
State General Funds	8,113,438	0	8,113,438	8,113,438	293,715	8,407,153
Child Care and Development Block Grant	753,430	0	753,430	753,430	0	753,430
Federal Funds Not Specifically Identified	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>
TOTAL FUNDS	\$8,931,868	\$0	\$8,931,868	\$8,931,868	\$293,715	\$9,225,583
Office of the State Inspector General						
State General Funds	<u>1,776,598</u>	<u>(271,308)</u>	1,505,290	1,776,598	<u>(229,120)</u>	1,547,478
TOTAL FUNDS	\$1,776,598	(\$271,308)	\$1,505,290	\$1,776,598	(\$229,120)	\$1,547,478
Governor's Office of Student Achievement						
State General Funds	<u>5,911,992</u>	<u>0</u>	<u>5,911,992</u>	<u>5,911,992</u>	<u>60,611</u>	<u>5,972,603</u>
TOTAL FUNDS	\$5,911,992	\$0	\$5,911,992	\$5,911,992	\$60,611	\$5,972,603
Governor's Office of Student Achievement: Governor's Honors Program						
State General Funds	<u>1,629,278</u>	<u>0</u>	<u>1,629,278</u>	<u>1,629,278</u>	<u>10,967</u>	<u>1,640,245</u>
TOTAL FUNDS	\$1,629,278	\$0	\$1,629,278	\$1,629,278	\$10,967	\$1,640,245
Governor's Office of Student Achievement: Governor's School Leadership Academy						
State General Funds	<u>2,533,251</u>	<u>0</u>	<u>2,533,251</u>	<u>2,533,251</u>	<u>33,695</u>	<u>2,566,946</u>
TOTAL FUNDS	\$2,533,251	\$0	\$2,533,251	\$2,533,251	\$33,695	\$2,566,946

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Governor's Emergency Fund			\$11,062,041	\$11,062,041	\$11,062,041
Governor's Office	14,628,947	7,624,897	6,629,466	6,629,466	6,718,437
Governor's Office of Planning and Budget	1,669,519,449	1,867,506,939	10,479,227	10,479,227	8,723,690
Office of Health Strategy and Coordination			1,962,900	1,962,900	1,976,466
Georgia Data Analytic Center					1,947,072
SUBTOTAL	\$1,684,148,396	\$1,875,131,836	\$30,133,634	\$30,133,634	\$30,427,706
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,205,717	\$1,375,179	\$1,399,763	\$1,399,763	\$1,430,137
Georgia Emergency Management and Homeland Security Agency	331,012,643	68,357,844	34,265,613	34,265,613	33,645,186
Georgia Commission on Equal Opportunity	947,223	1,184,855	1,316,401	1,316,401	1,359,407
Georgia Professional Standards Commission	7,868,381	8,522,753	8,931,868	8,931,868	9,225,583
Office of the State Inspector General	1,358,690	1,453,101	1,776,598	1,505,290	1,547,478
Governor's Office of Student Achievement	10,991,872	9,305,005	5,911,992	5,911,992	5,972,603
Governor's Office of Student Achievement: Governor's Honors Program			1,629,278	1,629,278	1,640,245
Governor's Office of Student Achievement: Governor's School Leadership Academy			2,533,251	2,533,251	2,566,946
SUBTOTAL (ATTACHED AGENCIES)	\$353,384,526	\$90,198,737	\$57,764,764	\$57,493,456	\$57,387,585
Total Funds	\$2,037,532,922	\$1,965,330,573	\$87,898,398	\$87,627,090	\$87,815,291
Less:					
Federal Funds	73,711,332	52,103,175	30,552,612	30,552,612	30,552,612
Federal COVID Funds	1,855,371,524	1,863,371,145			
Other Funds	15,281,126	5,682,592	1,607,856	1,607,856	807,856
Prior Year State Funds	46,689,859	3,307,628			
SUBTOTAL	\$1,991,053,841	\$1,924,464,540	\$32,160,468	\$32,160,468	\$31,360,468
State General Funds	37,821,522	39,319,556	55,737,930	55,466,622	56,454,823
Governor's Emergency Funds	8,657,559	1,546,479			
TOTAL STATE FUNDS	\$46,479,081	\$40,866,035	\$55,737,930	\$55,466,622	\$56,454,823

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 according to State statutes and 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: the Business Enterprise Program, Departmental Administration, 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 programs devoted to promoting awareness and the prevention of the sexual exploitation of children.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, 15-21-202, Official Code of Georgia Annotated.

Department of Human Services

Program Budgets

Amended FY 2023 Budget Changes

Adoptions Services

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

Recommended Change:

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

Out-of-School Care Services

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

Recommended Change:

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

Child Support Services

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

Recommended Change:

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

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

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

Community Services

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

Recommended Change:

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

Department of Human Services Program Budgets

Departmental Administration (DHS)

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

Recommended Change:

1.	Increase funds for technology improvements and security upgrades to the Integrated Eligibility System in preparation for the Public Health Emergency (PHE) expiration.	\$1,965,580
Total Change		\$1,965,580

Elder Abuse Investigations and Prevention

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

Recommended Change:

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

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

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

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

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.	Provide funds for a management consultant to oversee and ensure quality assurance for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration.	\$5,765,760
2.	Increase funds for 80 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (Total Funds: \$1,961,457)	662,433
Total Change		\$6,428,193

Department of Human Services Program Budgets

Out-of-Home Care

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

Recommended Change:

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

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

Support for Needy Families - Basic Assistance

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

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

Family Connection

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

Recommended Change:

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

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

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

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

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. Provide one-time funds to upgrade to a cloud-based ERP system for Georgia Industries for the Blind.	\$134,016
Total Change	\$134,016

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

Department of Human Services

Program Budgets

FY 2024 Budget Changes

Adoptions Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$81,082
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,148
3.	Reflect an adjustment in Merit System Assessment billings.	240
4.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%. (Total Funds: \$0)	3,336,400
Total Change		\$3,418,870

Out-of-School Care Services

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

Recommended Change:

1.	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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$29,145
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(109)
3.	Reflect an adjustment in Merit System Assessment billings.	53
4.	Increase funds to reflect FY 2022 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	184,926
Total Change		\$214,015

Child Support Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$586,098
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,988)
3.	Reflect an adjustment in Merit System Assessment billings.	1,086
Total Change		\$583,196

Department of Human Services

Program Budgets

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,233,972
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	205,193
3.	Reflect an adjustment in TeamWorks billings.	6,465
4.	Reflect an adjustment in Merit System Assessment billings.	18,245
Total Change		\$5,463,875

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,421,758
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,910)
3.	Reflect an adjustment in TeamWorks billings.	(31,558)
4.	Reflect an adjustment in Merit System Assessment billings.	1,519
5.	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%. (Total Funds: \$0)	28,908
Total Change		\$1,417,717

Elder Abuse Investigations and Prevention

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$986,088
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,950)
3.	Reflect an adjustment in Merit System Assessment billings.	884
Total Change		\$984,022

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$48,023
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(255)
3.	Reflect an adjustment in Merit System Assessment billings.	76
Total Change		\$47,844

Department of Human Services Program Budgets

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

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

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,939,665
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	209,663
3.	Reflect an adjustment in TeamWorks billings.	(5,642)
4.	Reflect an adjustment in Merit System Assessment billings.	20,957
5.	Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (Total Funds: \$9,522,086)	3,244,889
Total Change		\$9,409,532

Out-of-Home Care

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%. (Total Funds: \$0)	\$1,654,598
Total Change		\$1,654,598

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$84,787
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Department of Human Services Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(264)
3.	Reflect an adjustment in Merit System Assessment billings.	80
Total Change		\$84,603

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,783
2.	Reflect an adjustment in Merit System Assessment billings.	94
Total Change		\$6,877

Family Connection

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

Recommended Change:

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

Safe Harbor for Sexually Exploited Children Fund Commission

Purpose: The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Recommended Change:

1.	Increase funds to reflect FY 2022 collections.	\$89,613
2.	Provide funds to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.	3,375,000
Total Change		\$3,464,613

Department of Human Services Program Budgets

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$12,270
2.	Reflect an adjustment in Merit System Assessment billings.	(154)
Total Change		\$12,116

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$227,229
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(50,324)
3.	Reflect an adjustment in TeamWorks billings.	52,190
4.	Reflect an adjustment in Merit System Assessment billings.	(705)
Total Change		\$228,390

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$753,624
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(90,549)
3.	Reflect an adjustment in TeamWorks billings.	154,638
4.	Reflect an adjustment in Merit System Assessment billings.	(5,495)
5.	Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.	(20,000)
Total Change		\$792,218

Department of Human Services Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$918,828,941	\$8,527,789	\$927,356,730	\$918,828,941	\$27,507,947	\$946,336,888
Safe Harbor for Sexually Exploited Children Fund	110,586	0	110,586	110,586	89,613	200,199
State Children's Trust Funds	1,100,533	0	1,100,533	1,100,533	184,926	1,285,459
TOTAL STATE FUNDS	\$920,040,060	\$8,527,789	\$928,567,849	\$920,040,060	\$27,782,486	\$947,822,546
Community Service Block Grant	\$16,369,615	\$0	\$16,369,615	\$16,369,615	\$0	\$16,369,615
Foster Care Title IV-E	83,323,217	0	83,323,217	83,323,217	(1,654,598)	81,668,619
Low-Income Home Energy Assistance	56,650,544	0	56,650,544	56,650,544	0	56,650,544
Medical Assistance Program	85,816,093	0	85,816,093	85,816,093	0	85,816,093
Social Services Block Grant	11,834,857	0	11,834,857	11,834,857	0	11,834,857
Temporary Assistance for Needy Families Block Grant	324,442,857	0	324,442,857	324,442,857	0	324,442,857
TANF Transfers to Social Services Block Grant	927,965	0	927,965	927,965	0	927,965
Federal Funds Not Specifically Identified	509,973,652	0	509,973,652	509,973,652	(3,336,400)	506,637,252
TOTAL FEDERAL FUNDS	\$1,089,338,800	\$0	\$1,089,338,800	\$1,089,338,800	(\$4,990,998)	\$1,084,347,802
Other Funds	\$28,226,612	\$0	\$28,226,612	\$28,226,612	\$0	\$28,226,612
TOTAL OTHER FUNDS	\$28,226,612	\$0	\$28,226,612	\$28,226,612	\$0	\$28,226,612
Total Funds	\$2,037,605,472	\$8,527,789	\$2,046,133,261	\$2,037,605,472	\$22,791,488	\$2,060,396,960

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Adoptions Services						
State General Funds	43,150,181	0	43,150,181	43,150,181	3,418,870	46,569,051
Temporary Assistance for Needy Families Block Grant	9,121,401	0	9,121,401	9,121,401	0	9,121,401
Federal Funds Not Specifically Identified	65,987,664	0	65,987,664	65,987,664	(3,336,400)	62,651,264
TOTAL FUNDS	\$118,259,246	\$0	\$118,259,246	\$118,259,246	\$82,470	\$118,341,716
Out-of-School Care Services						
State General Funds	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$19,500,000	\$0	\$19,500,000	\$19,500,000	\$0	\$19,500,000
Child Abuse and Neglect Prevention						
State General Funds	1,528,113	0	1,528,113	1,528,113	29,089	1,557,202
State Children's Trust Funds	1,100,533	0	1,100,533	1,100,533	184,926	1,285,459
Temporary Assistance for Needy Families Block Grant	2,966,090	0	2,966,090	2,966,090	0	2,966,090
Federal Funds Not Specifically Identified	4,145,912	0	4,145,912	4,145,912	0	4,145,912
TOTAL FUNDS	\$9,740,648	\$0	\$9,740,648	\$9,740,648	\$214,015	\$9,954,663
Child Support Services						
State General Funds	31,674,130	0	31,674,130	31,674,130	583,196	32,257,326
Federal Funds Not Specifically Identified	89,275,285	0	89,275,285	89,275,285	0	89,275,285
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760

Department of Human Services

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
TOTAL FUNDS	\$124,745,175	\$0	\$124,745,175	\$124,745,175	\$583,196	\$125,328,371
Child Welfare Services						
State General Funds	223,379,051	0	223,379,051	223,379,051	5,463,875	228,842,926
Foster Care Title IV-E	38,293,943	0	38,293,943	38,293,943	0	38,293,943
Medical Assistance Program	312,011	0	312,011	312,011	0	312,011
Social Services Block Grant	2,604,975	0	2,604,975	2,604,975	0	2,604,975
Temporary Assistance for Needy Families Block Grant	152,266,708	0	152,266,708	152,266,708	0	152,266,708
TANF Transfers to Social Services Block Grant	927,965	0	927,965	927,965	0	927,965
Federal Funds Not Specifically Identified	34,664,881	0	34,664,881	34,664,881	0	34,664,881
Other Funds	171,724	0	171,724	171,724	0	171,724
TOTAL FUNDS	\$452,621,258	\$0	\$452,621,258	\$452,621,258	\$5,463,875	\$458,085,133
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	61,730,188	1,965,580	63,695,768	61,730,188	1,417,717	63,147,905
Community Service Block Grant	215,134	0	215,134	215,134	0	215,134
Foster Care Title IV-E	6,707,807	0	6,707,807	6,707,807	0	6,707,807
Low-Income Home Energy Assistance	895,200	0	895,200	895,200	0	895,200
Medical Assistance Program	6,507,871	0	6,507,871	6,507,871	0	6,507,871
Temporary Assistance for Needy Families Block Grant	3,946,826	0	3,946,826	3,946,826	0	3,946,826
Federal Funds Not Specifically Identified	30,633,514	0	30,633,514	30,633,514	0	30,633,514
Other Funds	13,580,052	0	13,580,052	13,580,052	0	13,580,052
TOTAL FUNDS	\$124,216,592	\$1,965,580	\$126,182,172	\$124,216,592	\$1,417,717	\$125,634,309
Elder Abuse Investigations and Prevention						
State General Funds	26,833,216	0	26,833,216	26,833,216	984,022	27,817,238
Social Services Block Grant	2,279,539	0	2,279,539	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387	1,589,387	0	1,589,387
TOTAL FUNDS	\$30,702,142	\$0	\$30,702,142	\$30,702,142	\$984,022	\$31,686,164
Elder Community Living Services						
State General Funds	45,604,660	0	45,604,660	45,604,660	47,844	45,652,504
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	\$82,922,668	\$0	\$82,922,668	\$82,922,668	\$47,844	\$82,970,512
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	130,951,020	6,428,193	137,379,213	130,951,020	9,409,532	140,360,552

Department of Human Services
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Community Service Block Grant	44,344	0	44,344	44,344	0	44,344
Foster Care Title IV-E	7,893,411	0	7,893,411	7,893,411	0	7,893,411
Low-Income Home Energy Assistance	435,317	0	435,317	435,317	0	435,317
Medical Assistance Program	77,659,246	0	77,659,246	77,659,246	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	\$333,944,601	\$6,428,193	\$340,372,794	\$333,944,601	\$9,409,532	\$343,354,133
Out-of-Home Care						
State General Funds	312,352,631	0	312,352,631	312,352,631	1,654,598	314,007,229
Foster Care Title IV-E Temporary Assistance for Needy Families Block Grant	29,859,206	0	29,859,206	29,859,206	(1,654,598)	28,204,608
Federal Funds Not Specifically Identified	61,186,131	0	61,186,131	61,186,131	0	61,186,131
	180,826	0	180,826	180,826	0	180,826
TOTAL FUNDS	\$403,578,794	\$0	\$403,578,794	\$403,578,794	\$0	\$403,578,794
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	2,256,662	0	2,256,662	2,256,662	84,603	2,341,265
Foster Care Title IV-E	568,850	0	568,850	568,850	0	568,850
TOTAL FUNDS	\$2,825,512	\$0	\$2,825,512	\$2,825,512	\$84,603	\$2,910,115
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	6,040,505	0	6,040,505	6,040,505	0	6,040,505
TOTAL FUNDS	\$20,335,330	\$0	\$20,335,330	\$20,335,330	\$0	\$20,335,330
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	349,652	0	349,652	349,652	6,877	356,529
TOTAL FUNDS	\$349,652	\$0	\$349,652	\$349,652	\$6,877	\$356,529
Family Connection						
State General Funds	9,763,639	0	9,763,639	9,763,639	0	9,763,639
Medical Assistance Program	1,336,965	0	1,336,965	1,336,965	0	1,336,965
TOTAL FUNDS	\$11,100,604	\$0	\$11,100,604	\$11,100,604	\$0	\$11,100,604

Department of Human Services

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	314,025	0	314,025	314,025	12,116	326,141
Federal Funds Not Specifically Identified	2,443,269	0	2,443,269	2,443,269	0	2,443,269
TOTAL FUNDS	\$2,757,294	\$0	\$2,757,294	\$2,757,294	\$12,116	\$2,769,410
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	2,140,310	0	2,140,310	2,140,310	228,390	2,368,700
Federal Funds Not Specifically Identified	7,846,048	0	7,846,048	7,846,048	0	7,846,048
Other Funds	304,597	0	304,597	304,597	0	304,597
TOTAL FUNDS	\$10,290,955	\$0	\$10,290,955	\$10,290,955	\$228,390	\$10,519,345
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	70,300,638	0	70,300,638	70,300,638	0	70,300,638
TOTAL FUNDS	\$70,300,638	\$0	\$70,300,638	\$70,300,638	\$0	\$70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
State General Funds	0	134,016	134,016	0	0	0
Other Funds	4,669,691	0	4,669,691	4,669,691	0	4,669,691
TOTAL FUNDS	\$4,669,691	\$134,016	\$4,803,707	\$4,669,691	\$0	\$4,669,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	22,631,463	0	22,631,463	22,631,463	792,218	23,423,681
Federal Funds Not Specifically Identified	73,950,659	0	73,950,659	73,950,659	0	73,950,659
Other Funds	5,063,038	0	5,063,038	5,063,038	0	5,063,038
TOTAL FUNDS	\$101,645,160	\$0	\$101,645,160	\$101,645,160	\$792,218	\$102,437,378
Safe Harbor for Sexually Exploited Children Fund Commission						
State General Funds	0	0	0	0	3,375,000	3,375,000
Safe Harbor for Sexually Exploited Children Fund	110,586	0	110,586	110,586	89,613	200,199
TOTAL FUNDS	\$110,586	\$0	\$110,586	\$110,586	\$3,464,613	\$3,575,199

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Adoptions Services	\$111,947,738	\$116,396,908	\$118,259,246	\$118,259,246	\$118,341,716
Out-of-School Care Services	15,752,759	19,712,096	19,500,000	19,500,000	19,500,000
Child Abuse and Neglect Prevention	8,831,307	10,044,281	9,740,648	9,740,648	9,954,663
Child Support Services	124,475,552	125,794,667	124,745,175	124,745,175	125,328,371
Child Welfare Services	376,290,538	422,147,014	452,621,258	452,621,258	458,085,133
Community Services	41,057,585	31,354,870	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	120,137,934	152,474,228	124,216,592	126,182,172	125,634,309
Elder Abuse Investigations and Prevention	26,533,608	29,932,760	30,702,142	30,702,142	31,686,164
Elder Community Living Services	73,645,468	139,853,098	82,922,668	82,922,668	82,970,512
Elder Support Services	17,382,853				
Energy Assistance	83,185,658	193,449,166	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	319,967,547	347,548,135	333,944,601	340,372,794	343,354,133
Out-of-Home Care	367,575,384	369,891,616	403,578,794	403,578,794	403,578,794
Refugee Assistance	5,411,059	11,983,755	5,035,754	5,035,754	5,035,754
Residential Child Care Licensing	2,377,392	2,516,711	2,825,512	2,825,512	2,910,115
Support for Needy Families - Basic Assistance	25,438,159	47,554,620	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	17,648,241	12,104,698	20,335,330	20,335,330	20,335,330
SUBTOTAL	\$1,737,658,782	\$2,032,758,623	\$1,836,380,892	\$1,844,774,665	\$1,854,668,166
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$312,573	\$311,752	\$349,652	\$349,652	\$356,529
Family Connection	10,317,101	10,275,107	11,100,604	11,100,604	11,100,604
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,402,587	2,478,921	2,757,294	2,757,294	2,769,410
Georgia Vocational Rehabilitation Agency: Departmental Administration	8,228,217	8,384,068	10,290,955	10,290,955	10,519,345
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	58,757,054	68,316,719	70,300,638	70,300,638	70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	5,080,903	4,453,983	4,669,691	4,803,707	4,669,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	69,818,769	75,531,450	101,645,160	101,645,160	102,437,378
Safe Harbor for Sexually Exploited Children Fund Commission		299,987	110,586	110,586	3,575,199
SUBTOTAL (ATTACHED AGENCIES)	\$154,917,204	\$170,051,987	\$201,224,580	\$201,358,596	\$205,728,794
Total Funds	\$1,892,575,986	\$2,202,810,610	\$2,037,605,472	\$2,046,133,261	\$2,060,396,960
Less:					
Federal Funds	1,045,044,708	1,098,448,464	1,089,338,800	1,089,338,800	1,084,347,802
Federal COVID Funds	35,877,484	215,812,375			
Other Funds	36,284,721	39,878,575	28,226,612	28,226,612	28,226,612

Department of Human Services
 Department Financial Summary

Prior Year State Funds		5,291,470			
SUBTOTAL	\$1,117,206,913	\$1,359,430,884	\$1,117,565,412	\$1,117,565,412	\$1,112,574,414
State General Funds	775,369,073	843,079,740	918,828,941	927,356,730	946,336,888
Safe Harbor for Sexually Exploited Children Trust Fund		299,987	110,586	110,586	200,199
State Children's Trust Funds			1,100,533	1,100,533	1,285,459
TOTAL STATE FUNDS	\$775,369,073	\$843,379,727	\$920,040,060	\$928,567,849	\$947,822,546

Office of the Commissioner of Insurance

Roles and Responsibilities

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

ADMINISTRATION

The Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia's insurance laws and regulations. This division is also responsible for the oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), regulating group self-insurance funds, and insurance company solvency. The division also processes applications for insurance companies to conduct business in the state and insurance agent license applications.

ENFORCEMENT

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations.

The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

FIRE SAFETY

The Fire Safety Division oversees inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet fire code requirements through building plan reviews. Furthermore, fires are investigated to assist prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

REINSURANCE

The Reinsurance program was established under the Patients First Act and is designed to provide affordable healthcare insurance premiums to consumers.

AUTHORITY

State Constitution; Titles 7-8, 25, 33, and 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance
Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

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

Enforcement

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

Recommended Change:

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

Fire Safety

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

Recommended Change:

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

Special Fraud

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

Recommended Change:

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

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

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

Reinsurance

Purpose: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

Recommended Change:

1. Increase funds for the state reinsurance program.	\$92,000,000
Total Change	<hr/> \$92,000,000

Commissioner of Insurance

Program Budgets

FY 2024 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$68,525
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	58,769
3. Reflect an adjustment in TeamWorks billings.	3,095
4. Reflect an adjustment in Merit System Assessment billings.	175
5. Transfer funds to the Fire Safety program for 4 additional manufactured housing safety compliance specialists and associated operating costs. (Total Funds: \$150,000)	Yes
Total Change	\$130,564

Enforcement

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$23,740
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,321
3. Reflect an adjustment in TeamWorks billings.	600
4. Transfer funds to the Fire Safety program for 4 additional manufactured housing safety compliance specialists and associated operating costs.	(30,000)
Total Change	\$4,661

Fire Safety

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$237,606
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	144,441
3. Reflect an adjustment in TeamWorks billings.	8,088
4. Reflect an adjustment in Merit System Assessment billings.	381
5. Transfer funds from the Department Administration, Enforcement, and Insurance Regulation programs to Fire Safety for 4 additional manufactured housing safety compliance specialists and associated operating costs. (Total Funds: \$480,000)	330,000
Total Change	\$720,516

Commissioner of Insurance Program Budgets

Special Fraud

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$79,706
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	43,797
3.	Reflect an adjustment in TeamWorks billings.	2,296
4.	Reflect an adjustment in Merit System Assessment billings.	108
Total Change		\$125,907

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$201,630
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	104,512
3.	Reflect an adjustment in TeamWorks billings.	5,392
4.	Reflect an adjustment in Merit System Assessment billings.	254
5.	Transfer funds to the Fire Safety program for 4 additional manufactured housing safety compliance specialists and associated operating costs.	(300,000)
Total Change		\$11,788

Reinsurance

Purpose: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2.	Increase funds for the state reinsurance program.	92,000,000
Total Change		\$92,003,391

Commissioner of Insurance
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$163,996,665	\$92,000,000	\$255,996,665	\$163,996,665	\$92,996,827	\$256,993,492
TOTAL STATE FUNDS	\$163,996,665	\$92,000,000	\$255,996,665	\$163,996,665	\$92,996,827	\$256,993,492
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	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$0	\$9,742,627
TOTAL OTHER FUNDS	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$0	\$9,742,627
Total Funds	\$174,592,786	\$92,000,000	\$266,592,786	\$174,592,786	\$92,996,827	\$267,589,613

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (COI)						
State General Funds	2,332,901	0	2,332,901	2,332,901	130,564	2,463,465
Other Funds	259,600	0	259,600	259,600	(150,000)	109,600
TOTAL FUNDS	\$2,592,501	\$0	\$2,592,501	\$2,592,501	(\$19,436)	\$2,573,065
Enforcement						
State General Funds	660,501	0	660,501	660,501	4,661	665,162
TOTAL FUNDS	\$660,501	\$0	\$660,501	\$660,501	\$4,661	\$665,162
Fire Safety						
State General Funds	9,101,095	0	9,101,095	9,101,095	720,516	9,821,611
Federal Funds Not Specifically Identified	853,494	0	853,494	853,494	0	853,494
Other Funds	3,163,725	0	3,163,725	3,163,725	150,000	3,313,725
TOTAL FUNDS	\$13,118,314	\$0	\$13,118,314	\$13,118,314	\$870,516	\$13,988,830
Special Fraud						
State General Funds	6,922,160	0	6,922,160	6,922,160	125,907	7,048,067
Other Funds	541,294	0	541,294	541,294	0	541,294
TOTAL FUNDS	\$7,463,454	\$0	\$7,463,454	\$7,463,454	\$125,907	\$7,589,361
Insurance Regulation						
State General Funds	5,124,242	0	5,124,242	5,124,242	11,788	5,136,030
Other Funds	5,778,008	0	5,778,008	5,778,008	0	5,778,008
TOTAL FUNDS	\$10,902,250	\$0	\$10,902,250	\$10,902,250	\$11,788	\$10,914,038
Reinsurance						
State General Funds	139,855,766	92,000,000	231,855,766	139,855,766	92,003,391	231,859,157
TOTAL FUNDS	\$139,855,766	\$92,000,000	\$231,855,766	\$139,855,766	\$92,003,391	\$231,859,157

Commissioner of Insurance Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (COI)	\$2,388,487	\$2,407,224	\$2,592,501	\$2,592,501	\$2,573,065
Enforcement	710,973	526,133	660,501	660,501	665,162
Fire Safety	9,643,783	11,618,384	13,118,314	13,118,314	13,988,830
Special Fraud	3,712,027	6,434,127	7,463,454	7,463,454	7,589,361
Insurance Regulation	8,644,274	10,554,433	10,902,250	10,902,250	10,914,038
Reinsurance		8,045,632	139,855,766	231,855,766	231,859,157
SUBTOTAL	\$25,099,544	\$39,585,933	\$174,592,786	\$266,592,786	\$267,589,613
Total Funds	\$25,099,544	\$39,585,933	\$174,592,786	\$266,592,786	\$267,589,613
Less:					
Federal Funds	825,739	886,387	853,494	853,494	853,494
Federal COVID Funds		29,066			
Other Funds	6,440,303	9,564,093	9,742,627	9,742,627	9,742,627
SUBTOTAL	\$7,266,042	\$10,479,546	\$10,596,121	\$10,596,121	\$10,596,121
State General Funds	17,833,502	29,106,386	163,996,665	255,996,665	256,993,492
TOTAL STATE FUNDS	\$17,833,502	\$29,106,386	\$163,996,665	\$255,996,665	\$256,993,492

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
- Elections and Public Corruption Unit
- 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, Documents, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997 and the criminal gang database established in 2020.

ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state-funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

CJCC also provides administrative support for the Council of Accountability Court Judges (CACJ) and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions. CACJ is charged with determining the funding priorities for accountability courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. It is also responsible for quality control and the administration of accountability courts.

AUTHORITY

Titles 15, 16, 19, 35, 40, and 42 of the Official Code of Georgia Annotated.

Georgia Bureau of Investigation

Program Budgets

Amended FY 2023 Budget Changes

Bureau Administration

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

Recommended Change:

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

Criminal Justice Information Services

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

Recommended Change:

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

Forensic Scientific Services

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

Recommended Change:

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

Forensic Scientific Services - Special Project

Purpose: The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

Recommended Change:

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

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

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

Georgia Bureau of Investigation

Program Budgets

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

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

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 2024 Budget Changes

Bureau Administration

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$125,535
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,198
3.	Reflect an adjustment in TeamWorks billings.	1,283
4.	Reflect an adjustment in Merit System Assessment billings.	1,787
5.	Remove one-time start-up funds associated with a new position funded for Fiscal Year 2023.	(13,501)
Total Change		\$129,302

Criminal Justice Information Services

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$73,805
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,651
3.	Reflect an adjustment in TeamWorks billings.	511
4.	Reflect an adjustment in Merit System Assessment billings.	711
Total Change		\$80,678

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,089,702
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	105,720
3. Reflect an adjustment in TeamWorks billings.	9,556
4. Reflect an adjustment in Merit System Assessment billings.	13,304
5. Remove one-time start-up funds associated with new crime lab positions funded for Fiscal Year 2023.	(887,808)
6. Remove one-time start-up funds associated with new medical examiner office positions funded for Fiscal Year 2023.	(54,099)
Total Change	\$276,375

Forensic Scientific Services - Special Project

Purpose: The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391
2. Remove one-time start-up funds associated with new positions funded for Fiscal Year 2023.	(18,197)
Total Change	(\$14,806)

Regional Investigative Services

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,277,461
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	134,344
3. Reflect an adjustment in TeamWorks billings.	12,143
4. Reflect an adjustment in Merit System Assessment billings.	16,905
5. Remove one-time start-up funds associated with new positions funded for Fiscal Year 2023.	(1,492,107)
6. Provide funds, including \$304,700 in one-time funds, to upgrade the investigation unit's case management system to a cloud-based system.	577,100
Total Change	\$525,846

Georgia Bureau of Investigation

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$61,954
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,558
3. Reflect an adjustment in Merit System Assessment billings.	(879)
4. Provide funds for one position to administer the sexual assault kit tracking system in accordance with HB 255 (2021 Session).	94,250
Total Change	<hr/> \$160,883

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,886
3. Reflect an adjustment in Merit System Assessment billings.	(457)
Total Change	<hr/> \$29,561

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	<hr/> \$0

Georgia Bureau of Investigation Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$198,119,971	\$0	\$198,119,971	\$198,119,971	\$1,187,839	\$199,307,810
TOTAL STATE FUNDS	\$198,119,971	\$0	\$198,119,971	\$198,119,971	\$1,187,839	\$199,307,810
Temporary Assistance for Needy Families Block Grant	\$902,544	\$0	\$902,544	\$902,544	\$0	\$902,544
Federal Funds Not Specifically Identified	87,658,119	0	87,658,119	87,658,119	0	87,658,119
TOTAL FEDERAL FUNDS	\$88,560,663	\$0	\$88,560,663	\$88,560,663	\$0	\$88,560,663
Other Funds	\$34,372,394	\$0	\$34,372,394	\$34,372,394	\$0	\$34,372,394
TOTAL OTHER FUNDS	\$34,372,394	\$0	\$34,372,394	\$34,372,394	\$0	\$34,372,394
Total Funds	\$321,053,028	\$0	\$321,053,028	\$321,053,028	\$1,187,839	\$322,240,867

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Bureau Administration						
State General Funds	10,126,853	0	10,126,853	10,126,853	129,302	10,256,155
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	\$10,477,756	\$0	\$10,477,756	\$10,477,756	\$129,302	\$10,607,058
Criminal Justice Information Services						
State General Funds	2,344,378	0	2,344,378	2,344,378	80,678	2,425,056
Other Funds	11,500,000	0	11,500,000	11,500,000	0	11,500,000
TOTAL FUNDS	\$13,844,378	\$0	\$13,844,378	\$13,844,378	\$80,678	\$13,925,056
Forensic Scientific Services						
State General Funds	55,387,473	0	55,387,473	55,387,473	276,375	55,663,848
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	\$57,695,509	\$0	\$57,695,509	\$57,695,509	\$276,375	\$57,971,884
Regional Investigative Services						
State General Funds	60,952,390	0	60,952,390	60,952,390	525,846	61,478,236
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	\$64,489,193	\$0	\$64,489,193	\$64,489,193	\$525,846	\$65,015,039
Forensic Scientific Services - Special Project						
State General Funds	975,000	0	975,000	975,000	(14,806)	960,194
TOTAL FUNDS	\$975,000	\$0	\$975,000	\$975,000	(\$14,806)	\$960,194
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	17,798,414	0	17,798,414	17,798,414	160,883	17,959,297
Temporary Assistance for Needy Families Block Grant	902,544	0	902,544	902,544	0	902,544
Federal Funds Not Specifically Identified	83,231,186	0	83,231,186	83,231,186	0	83,231,186
Other Funds	20,803,585	0	20,803,585	20,803,585	0	20,803,585

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
TOTAL FUNDS	\$122,735,729	\$0	\$122,735,729	\$122,735,729	\$160,883	\$122,896,612
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	35,873,515	0	35,873,515	35,873,515	29,561	35,903,076
Federal Funds Not Specifically Identified	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$36,173,515	\$0	\$36,173,515	\$36,173,515	\$29,561	\$36,203,076
Criminal Justice Coordinating Council: Family Violence						
State General Funds	14,661,948	0	14,661,948	14,661,948	0	14,661,948
TOTAL FUNDS	\$14,661,948	\$0	\$14,661,948	\$14,661,948	\$0	\$14,661,948

Georgia Bureau of Investigation Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Bureau Administration	\$8,923,897	\$10,914,678	\$10,477,756	\$10,477,756	\$10,607,058
Criminal Justice Information Services	18,824,185	17,480,518	13,844,378	13,844,378	13,925,056
Forensic Scientific Services	45,997,381	53,138,897	57,695,509	57,695,509	57,971,884
Regional Investigative Services	62,785,269	64,687,857	64,489,193	64,489,193	65,015,039
Forensic Scientific Services - Special Project			975,000	975,000	960,194
SUBTOTAL	\$136,530,732	\$146,221,950	\$147,481,836	\$147,481,836	\$148,479,231
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$179,558,841	\$149,415,179	\$122,735,729	\$122,735,729	\$122,896,612
Criminal Justice Coordinating Council: Council of Accountability Court Judges	451,795	30,983,310	36,173,515	36,173,515	36,203,076
Criminal Justice Coordinating Council: Family Violence	12,985,660	14,605,733	14,661,948	14,661,948	14,661,948
SUBTOTAL (ATTACHED AGENCIES)	\$192,996,296	\$195,004,222	\$173,571,192	\$173,571,192	\$173,761,636
Total Funds	\$329,527,028	\$341,226,172	\$321,053,028	\$321,053,028	\$322,240,867
Less:					
Federal Funds	117,697,537	112,091,219	88,560,663	88,560,663	88,560,663
Federal COVID Funds	786,106	10,239,435			
Other Funds	45,647,834	34,605,704	34,372,394	34,372,394	34,372,394
SUBTOTAL	\$164,131,477	\$156,936,358	\$122,933,057	\$122,933,057	\$122,933,057
State General Funds	165,381,976	184,289,812	198,119,971	198,119,971	199,307,810
Governor's Emergency Funds	13,574				
TOTAL STATE FUNDS	\$165,395,550	\$184,289,812	\$198,119,971	\$198,119,971	\$199,307,810

Department of Juvenile Justice

Roles and Responsibilities

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Departmental Administration. DJJ provides its services to over 20,000 youth every year and maintains a daily population of about 10,500. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to youthful offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 9,000 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 700 youth are housed in secure detention facilities daily.

SECURE COMMITMENT

The state currently utilizes six Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years. Approximately 300 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youth housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15, 39, and 49 of the Official Code of Georgia Annotated.

Department of Juvenile Justice

Program Budgets

Amended FY 2023 Budget Changes

Community Service

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

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

Departmental Administration (DJJ)

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

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

Secure Commitment (YDCs)

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

Recommended Change:

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

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

Recommended Change:

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

FY 2024 Budget Changes

Community Service

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,156,545
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	56,216

Department of Juvenile Justice Program Budgets

3. Reflect an adjustment in TeamWorks billings.	12,404
4. Reflect an adjustment in Merit System Assessment billings.	(2,140)
5. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	9,425
Total Change	\$2,232,450

Departmental Administration (DJJ)

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$562,985
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	22,010
3. Reflect an adjustment in TeamWorks billings.	4,857
4. Reflect an adjustment in Merit System Assessment billings.	(838)
Total Change	\$589,014

Secure Commitment (YDCs)

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

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,201,396
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	58,602
3. Reflect an adjustment in TeamWorks billings.	12,931
4. Reflect an adjustment in Merit System Assessment billings.	(2,231)
5. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	179,076
6. Utilize existing funds to implement required teacher step increases.	Yes
7. Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
Total Change	\$2,449,774

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,335,916
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	88,355
3. Reflect an adjustment in TeamWorks billings.	19,496
4. Reflect an adjustment in Merit System Assessment billings.	(3,364)
5. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	260,759
6. Utilize existing funds to implement required teacher step increases.	Yes
7. Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees.	Yes
Total Change	\$3,701,162

Department of Juvenile Justice
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$350,946,653	\$0	\$350,946,653	\$350,946,653	\$8,972,400	\$359,919,053
TOTAL STATE FUNDS	\$350,946,653	\$0	\$350,946,653	\$350,946,653	\$8,972,400	\$359,919,053
Foster Care Title IV-E	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Federal Funds Not Specifically Identified	5,418,775	0	5,418,775	5,418,775	0	5,418,775
TOTAL FEDERAL FUNDS	\$6,418,775	\$0	\$6,418,775	\$6,418,775	\$0	\$6,418,775
Other Funds	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000
TOTAL OTHER FUNDS	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000
Total Funds	\$357,600,428	\$0	\$357,600,428	\$357,600,428	\$8,972,400	\$366,572,828

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Community Service						
State General Funds	100,694,935	0	100,694,935	100,694,935	2,232,450	102,927,385
Foster Care Title IV-E	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Federal Funds Not Specifically Identified	182,047	0	182,047	182,047	0	182,047
Other Funds	235,000	0	235,000	235,000	0	235,000
TOTAL FUNDS	\$102,111,982	\$0	\$102,111,982	\$102,111,982	\$2,232,450	\$104,344,432
Departmental Administration (DJJ)						
State General Funds	26,725,482	0	26,725,482	26,725,482	589,014	27,314,496
TOTAL FUNDS	\$26,725,482	\$0	\$26,725,482	\$26,725,482	\$589,014	\$27,314,496
Secure Commitment (YDCs)						
State General Funds	87,057,718	0	87,057,718	87,057,718	2,449,774	89,507,492
Federal Funds Not Specifically Identified	2,610,313	0	2,610,313	2,610,313	0	2,610,313
TOTAL FUNDS	\$89,668,031	\$0	\$89,668,031	\$89,668,031	\$2,449,774	\$92,117,805
Secure Detention (RYDCs)						
State General Funds	136,468,518	0	136,468,518	136,468,518	3,701,162	140,169,680
Federal Funds Not Specifically Identified	2,626,415	0	2,626,415	2,626,415	0	2,626,415
TOTAL FUNDS	\$139,094,933	\$0	\$139,094,933	\$139,094,933	\$3,701,162	\$142,796,095

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Community Service	\$91,038,069	\$81,364,720	\$102,111,982	\$102,111,982	\$104,344,432
Departmental Administration (DJJ)	22,458,162	24,151,022	26,725,482	26,725,482	27,314,496
Secure Commitment (YDCs)	83,381,865	96,524,107	89,668,031	89,668,031	92,117,805
Secure Detention (RYDCs)	122,385,888	132,901,192	139,094,933	139,094,933	142,796,095
SUBTOTAL	\$319,263,984	\$334,941,041	\$357,600,428	\$357,600,428	\$366,572,828
Total Funds	\$319,263,984	\$334,941,041	\$357,600,428	\$357,600,428	\$366,572,828
Less:					
Federal Funds	11,909,941	8,398,771	6,418,775	6,418,775	6,418,775
Federal COVID Funds	341,865	2,503,716			
Other Funds	11,436,746	10,179,841	235,000	235,000	235,000
SUBTOTAL	\$23,688,552	\$21,082,328	\$6,653,775	\$6,653,775	\$6,653,775
State General Funds	295,575,431	313,858,713	350,946,653	350,946,653	359,919,053
TOTAL STATE FUNDS	\$295,575,431	\$313,858,713	\$350,946,653	\$350,946,653	\$359,919,053

Department of Labor

Roles and Responsibilities

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

EMPLOYMENT SERVICES

Employment services help businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policymakers with up-to-date, customized workforce data. GDOL also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also is responsible for the child labor laws, which assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

UNEMPLOYMENT INSURANCE

In administering the Unemployment Insurance program, GDOL staff assists employers with state unemployment tax rates and charges, processing tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

SERVICE DELIVERY

Employment, reemployment, and unemployment insurance services are provided through the department's statewide network of career centers and a comprehensive online presence. The career centers work closely with partners to ensure businesses and individual customers receive services that fully address their workforce needs. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

Department of Labor

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DOL)

Purpose: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

Recommended Change:

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

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

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

FY 2024 Budget Changes

Departmental Administration (DOL)

Purpose: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$4,967
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,417
3.	Reflect an adjustment in TeamWorks billings.	368
4.	Reflect an adjustment in Merit System Assessment billings.	397
	Total Change	\$7,149

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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$26,697
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	62
	Total Change	\$26,759

Department of Labor
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$6,100,666	\$0	\$6,100,666	\$6,100,666	\$33,908	\$6,134,574
TOTAL STATE FUNDS	\$6,100,666	\$0	\$6,100,666	\$6,100,666	\$33,908	\$6,134,574
Federal Funds Not Specifically Identified	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
TOTAL FEDERAL FUNDS	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
Other Funds	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
TOTAL OTHER FUNDS	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
Total Funds	\$51,582,718	\$0	\$51,582,718	\$51,582,718	\$33,908	\$51,616,626

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DOL)						
State General Funds	1,730,221	0	1,730,221	1,730,221	7,149	1,737,370
Federal Funds Not Specifically Identified	14,314,069	0	14,314,069	14,314,069	0	14,314,069
Other Funds	3,957,769	0	3,957,769	3,957,769	0	3,957,769
TOTAL FUNDS	\$20,002,059	\$0	\$20,002,059	\$20,002,059	\$7,149	\$20,009,208
Labor Market Information						
Federal Funds Not Specifically Identified	1,383,448	0	1,383,448	1,383,448	0	1,383,448
TOTAL FUNDS	\$1,383,448	\$0	\$1,383,448	\$1,383,448	\$0	\$1,383,448
Unemployment Insurance						
State General Funds	4,370,445	0	4,370,445	4,370,445	26,759	4,397,204
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$30,197,211	\$0	\$30,197,211	\$30,197,211	\$26,759	\$30,223,970

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DOL)	\$44,933,808	\$45,441,694	\$20,002,059	\$20,002,059	\$20,009,208
Labor Market Information	3,003,121	3,139,545	1,383,448	1,383,448	1,383,448
Unemployment Insurance	54,531,266	48,910,186	30,197,211	30,197,211	30,223,970
Workforce Solutions	63,424,021	61,408,565			
SUBTOTAL	\$165,892,216	\$158,899,990	\$51,582,718	\$51,582,718	\$51,616,626
Total Funds	\$165,892,216	\$158,899,990	\$51,582,718	\$51,582,718	\$51,616,626
Less:					
Federal Funds	103,242,189	99,496,142	41,189,283	41,189,283	41,189,283
Federal COVID Funds	39,078,562	34,208,078			
Other Funds	9,833,255	12,138,667	4,292,769	4,292,769	4,292,769
SUBTOTAL	\$152,154,006	\$145,842,887	\$45,482,052	\$45,482,052	\$45,482,052
State General Funds	13,738,210	13,057,103	6,100,666	6,100,666	6,134,574
TOTAL STATE FUNDS	\$13,738,210	\$13,057,103	\$6,100,666	\$6,100,666	\$6,134,574

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

Medicaid Fraud Control Unit

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

Recommended Change:

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

FY 2024 Budget Changes

Department of Law

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$899,825
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(170)
3.	Reflect an adjustment in TeamWorks billings.	19,310
4.	Reflect an adjustment in Merit System Assessment billings.	2,970
5.	Provide funds for one business operations analyst position in the human trafficking unit.	90,787
	Total Change	\$1,012,722

Medicaid Fraud Control Unit

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$33,067
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6)
3.	Reflect an adjustment in TeamWorks billings.	731
4.	Reflect an adjustment in Merit System Assessment billings.	112
	Total Change	\$33,904

Department of Law
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$35,426,574	\$0	\$35,426,574	\$35,426,574	\$1,046,626	\$36,473,200
TOTAL STATE FUNDS	\$35,426,574	\$0	\$35,426,574	\$35,426,574	\$1,046,626	\$36,473,200
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	\$97,946,818	\$0	\$97,946,818	\$97,946,818	\$1,046,626	\$98,993,444

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department of Law						
State General Funds	33,870,698	0	33,870,698	33,870,698	1,012,722	34,883,420
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	\$92,755,499	\$0	\$92,755,499	\$92,755,499	\$1,012,722	\$93,768,221
Medicaid Fraud Control Unit						
State General Funds	1,555,876	0	1,555,876	1,555,876	33,904	1,589,780
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	\$5,191,319	\$0	\$5,191,319	\$5,191,319	\$33,904	\$5,225,223

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Department of Law	\$94,240,535	\$106,118,754	\$92,755,499	\$92,755,499	\$93,768,221
Medicaid Fraud Control Unit	5,273,476	5,458,753	5,191,319	5,191,319	5,225,223
SUBTOTAL	\$99,514,011	\$111,577,507	\$97,946,818	\$97,946,818	\$98,993,444
Total Funds	\$99,514,011	\$111,577,507	\$97,946,818	\$97,946,818	\$98,993,444
Less:					
Federal Funds	4,059,760	4,250,058	3,729,332	3,729,332	3,729,332
Federal COVID Funds	55,250	11,842			
Other Funds	64,872,560	75,772,163	58,790,912	58,790,912	58,790,912
SUBTOTAL	\$68,987,570	\$80,034,063	\$62,520,244	\$62,520,244	\$62,520,244
State General Funds	30,526,442	31,543,444	35,426,574	35,426,574	36,473,200
TOTAL STATE FUNDS	\$30,526,442	\$31,543,444	\$35,426,574	\$35,426,574	\$36,473,200

Department of Natural Resources

Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of all state parks and historic sites, which attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses, and provides technical assistance in archaeological matters.

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation, and educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas, and produces fish in state hatcheries.

LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, department properties, boating safety, and litter and waste laws. Law Enforcement also teaches hunter and boater education classes and assists other law enforcement agencies

upon request in providing public safety for the citizens and visitors of Georgia.

GEORGIA OUTDOOR STEWARDSHIP

The primary objective of this program is to provide funding through grant and loan opportunities for state and local parks and trails, land acquisition, and stewardship of conservation lands in the state.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

Program Budgets

Amended FY 2023 Budget Changes

Coastal Resources

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

Recommended Change:

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

Departmental Administration (DNR)

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

Recommended Change:

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

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

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

Hazardous Waste Trust Fund

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

Recommended Change:

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

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

1.	Provide funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability.	\$4,195,000
Total Change		\$4,195,000

Department of Natural Resources Program Budgets

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

Solid Waste Trust Fund

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

Recommended Change:

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

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Recommended Change:

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

FY 2024 Budget Changes

Coastal Resources

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$88,992
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,600
3.	Reflect an adjustment in Merit System Assessment billings.	645
	Total Change	\$101,237

Department of Natural Resources

Program Budgets

Departmental Administration (DNR)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$227,229
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	35,146
3.	Reflect an adjustment in TeamWorks billings.	51,390
4.	Reflect an adjustment in Merit System Assessment billings.	1,699
Total Change		\$315,464

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$627,763
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	94,625
3.	Reflect an adjustment in Merit System Assessment billings.	4,602
Total Change		\$726,990

Hazardous Waste Trust Fund

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

Recommended Change:

1.	Increase funds for the Hazardous Waste Trust Fund to reflect FY 2022 collections of Solid Waste Tipping Fees pursuant to HB 511 (2021 Session).	\$9,873,192
Total Change		\$9,873,192

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$711,397
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	100,658
3.	Reflect an adjustment in Merit System Assessment billings.	4,985
4.	Provide funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.	217,857
Total Change		\$1,034,897

Department of Natural Resources Program Budgets

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 2022 collections.	\$1,050,961
Total Change		\$1,050,961

Parks Recreation and Historic Sites

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$511,164
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	70,052
3.	Reflect an adjustment in Merit System Assessment billings.	3,448
4.	Eliminate one-time funds for Georgia State Games Commission.	(45,000)
5.	Eliminate one-time funds for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.	(300,000)
Total Change		\$239,664

Solid Waste Trust Fund

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

Recommended Change:

1.	Increase funds for the Solid Waste Trust Fund to reflect FY 2022 collections of Scrap Tire Fees pursuant to HB 511 (2022 Session).	\$37,698
Total Change		\$37,698

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$678,025
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	69,675
3.	Reflect an adjustment in Merit System Assessment billings.	3,500
4.	Reduce funds for the Wildlife Endowment Trust Fund to reflect FY 2022 collections of Lifetime Sportsman's License revenues pursuant to HB 511 (2022 Session).	(24,945)
5.	Utilize existing Wildlife Endowment Trust Funds for fish hatchery renovations (\$3,000,000) and wildlife management area maintenance shops construction (\$800,000) for the conservation and management of wildlife and fisheries resources.	Yes
Total Change		\$726,255

Department of Natural Resources
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$143,553,877	\$4,195,000	\$147,748,877	\$143,553,877	\$4,220,413	\$147,774,290
Wildlife Endowment Trust Funds	1,728,350	0	1,728,350	1,728,350	(24,945)	1,703,405
Solid Waste Trust Funds	7,628,938	0	7,628,938	7,628,938	37,698	7,666,636
Hazardous Waste Trust Funds	7,620,376	0	7,620,376	7,620,376	9,873,192	17,493,568
TOTAL STATE FUNDS	\$160,531,541	\$4,195,000	\$164,726,541	\$160,531,541	\$14,106,358	\$174,637,899
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	\$327,773,836	\$4,195,000	\$331,968,836	\$327,773,836	\$14,106,358	\$341,880,194

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Coastal Resources						
State General Funds	3,143,234	0	3,143,234	3,143,234	101,237	3,244,471
Federal Funds Not Specifically Identified	5,096,144	0	5,096,144	5,096,144	0	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
TOTAL FUNDS	\$8,347,303	\$0	\$8,347,303	\$8,347,303	\$101,237	\$8,448,540
Departmental Administration (DNR)						
State General Funds	12,898,629	0	12,898,629	12,898,629	315,464	13,214,093
TOTAL FUNDS	\$12,898,629	\$0	\$12,898,629	\$12,898,629	\$315,464	\$13,214,093
Environmental Protection						
State General Funds	32,981,348	0	32,981,348	32,981,348	726,990	33,708,338
Federal Funds Not Specifically Identified	29,694,911	0	29,694,911	29,694,911	0	29,694,911
Other Funds	55,523,856	0	55,523,856	55,523,856	0	55,523,856
TOTAL FUNDS	\$118,200,115	\$0	\$118,200,115	\$118,200,115	\$726,990	\$118,927,105
Hazardous Waste Trust Fund						
Hazardous Waste Trust Funds	7,620,376	0	7,620,376	7,620,376	9,873,192	17,493,568
TOTAL FUNDS	\$7,620,376	\$0	\$7,620,376	\$7,620,376	\$9,873,192	\$17,493,568
Law Enforcement						
State General Funds	29,124,103	4,195,000	33,319,103	29,124,103	1,034,897	30,159,000
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	\$31,879,053	\$4,195,000	\$36,074,053	\$31,879,053	\$1,034,897	\$32,913,950
Georgia Outdoor Stewardship Program						
State General Funds	29,303,298	0	29,303,298	29,303,298	1,050,961	30,354,259
TOTAL FUNDS	\$29,303,298	\$0	\$29,303,298	\$29,303,298	\$1,050,961	\$30,354,259
Parks Recreation and Historic Sites						
State General Funds	14,866,291	0	14,866,291	14,866,291	239,664	15,105,955
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029

Department of Natural Resources
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$50,462,111	\$0	\$50,462,111	\$50,462,111	\$239,664	\$50,701,775
Solid Waste Trust Fund						
Solid Waste Trust Funds	7,628,938	0	7,628,938	7,628,938	37,698	7,666,636
TOTAL FUNDS	\$7,628,938	\$0	\$7,628,938	\$7,628,938	\$37,698	\$7,666,636
Wildlife Resources						
State General Funds	21,236,974	0	21,236,974	21,236,974	751,200	21,988,174
Wildlife Endowment Trust Funds	1,728,350	0	1,728,350	1,728,350	(24,945)	1,703,405
Federal Funds Not Specifically Identified	29,980,286	0	29,980,286	29,980,286	0	29,980,286
Other Funds	8,488,403	0	8,488,403	8,488,403	0	8,488,403
TOTAL FUNDS	\$61,434,013	\$0	\$61,434,013	\$61,434,013	\$726,255	\$62,160,268

Department of Natural Resources
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Coastal Resources	\$8,875,159	\$9,462,610	\$8,347,303	\$8,347,303	\$8,448,540
Departmental Administration (DNR)	11,175,600	13,071,602	12,898,629	12,898,629	13,214,093
Environmental Protection	112,347,599	126,289,719	118,200,115	118,200,115	118,927,105
Hazardous Waste Trust Fund	8,196,566	6,594,964	7,620,376	7,620,376	17,493,568
Law Enforcement	28,607,608	30,185,170	31,879,053	36,074,053	32,913,950
Georgia Outdoor Stewardship Program	19,430,466	20,705,266	29,303,298	29,303,298	30,354,259
Parks Recreation and Historic Sites	79,040,417	118,321,268	50,462,111	50,462,111	50,701,775
Solid Waste Trust Fund	2,601,248	4,727,202	7,628,938	7,628,938	7,666,636
Wildlife Resources	69,217,637	86,345,792	61,434,013	61,434,013	62,160,268
SUBTOTAL	\$339,492,300	\$415,703,593	\$327,773,836	\$331,968,836	\$341,880,194
Total Funds	\$339,492,300	\$415,703,593	\$327,773,836	\$331,968,836	\$341,880,194
Less:					
Federal Funds	79,023,062	100,114,204	70,726,663	70,726,663	70,726,663
Federal COVID Funds	44,982	512,251			
Other Funds	129,143,348	135,230,318	96,515,632	96,515,632	96,515,632
Prior Year State Funds	5,762,363	4,153,987			
SUBTOTAL	\$213,973,755	\$240,010,760	\$167,242,295	\$167,242,295	\$167,242,295
State General Funds	125,514,873	175,403,485	143,553,877	147,748,877	147,774,290
Wildlife Endowment Trust Funds			1,728,350	1,728,350	1,703,405
Solid Waste Trust Funds			7,628,938	7,628,938	7,666,636
Hazardous Waste Trust Funds			7,620,376	7,620,376	17,493,568
Governor's Emergency Funds	3,672	289,349			
TOTAL STATE FUNDS	\$125,518,545	\$175,692,834	\$160,531,541	\$164,726,541	\$174,637,899

State Board of Pardons and Paroles

Roles and Responsibilities

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. With the support of more than 800 staff members, the board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and monitors the progress of all offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified three core budgetary programs:

- **Board Administration:** Conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and houses the board.
- **Clemency:** Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- **Victim Services:** Ensuring crime victims have a voice in the criminal justice process.

The Clemency Decisions program consists of the Clemency and Field Services Divisions. The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions on current inmates. Parole decisions include a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. Additionally, the Field Services Division includes statutory activities related to Georgia's adherence to the Interstate Compact. The Interstate Compact Unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process, by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

AUTHORITY

State Constitution, Article Four, Section Two and Title 42 of the Official Code of Georgia Annotated.

State Board of Pardons and Paroles

Program Budgets

Amended FY 2023 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

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

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

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

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

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

FY 2024 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$37,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(165)
3.	Reflect an adjustment in TeamWorks billings.	123
4.	Reflect an adjustment in Merit System Assessment billings.	42
5.	Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the Georgia Department of Corrections.	Yes
Total Change		\$37,306

State Board of Pardons and Paroles Program Budgets

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$518,896
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,991)
3.	Reflect an adjustment in TeamWorks billings.	3,723
4.	Reflect an adjustment in Merit System Assessment billings.	1,273
5.	Eliminate one-time funds for the assessment of parole-guidelines and sex offender risk levels.	(200,000)
6.	Provide funds for two hearing examiner positions to effectively respond to an increasing workload.	202,233
Total Change		\$521,134

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$27,132
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(660)
3.	Reflect an adjustment in TeamWorks billings.	492
4.	Reflect an adjustment in Merit System Assessment billings.	168
Total Change		\$27,132

State Board of Pardons and Paroles
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$18,958,715	\$0	\$18,958,715	\$18,958,715	\$585,572	\$19,544,287
TOTAL STATE FUNDS	\$18,958,715	\$0	\$18,958,715	\$18,958,715	\$585,572	\$19,544,287
Total Funds	\$18,958,715	\$0	\$18,958,715	\$18,958,715	\$585,572	\$19,544,287

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Board Administration (SBPP)						
State General Funds	2,308,252	0	2,308,252	2,308,252	37,306	2,345,558
TOTAL FUNDS	\$2,308,252	\$0	\$2,308,252	\$2,308,252	\$37,306	\$2,345,558
Clemency Decisions						
State General Funds	16,099,266	0	16,099,266	16,099,266	521,134	16,620,400
TOTAL FUNDS	\$16,099,266	\$0	\$16,099,266	\$16,099,266	\$521,134	\$16,620,400
Victim Services						
State General Funds	551,197	0	551,197	551,197	27,132	578,329
TOTAL FUNDS	\$551,197	\$0	\$551,197	\$551,197	\$27,132	\$578,329

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Board Administration (SBPP)	\$2,097,649	\$2,149,355	\$2,308,252	\$2,308,252	\$2,345,558
Clemency Decisions	14,484,169	14,919,374	16,099,266	16,099,266	16,620,400
Victim Services	622,165	644,473	551,197	551,197	578,329
SUBTOTAL	\$17,203,983	\$17,713,202	\$18,958,715	\$18,958,715	\$19,544,287
Total Funds	\$17,203,983	\$17,713,202	\$18,958,715	\$18,958,715	\$19,544,287
Less:					
Federal Funds	102,717	86,559			
Federal COVID Funds		62,525			
Other Funds	61,893	50,643			
SUBTOTAL	\$164,610	\$199,727			
State General Funds	17,039,373	17,513,475	18,958,715	18,958,715	19,544,287
TOTAL STATE FUNDS	\$17,039,373	\$17,513,475	\$18,958,715	\$18,958,715	\$19,544,287

State Properties Commission

Roles and Responsibilities

The State Properties Commission (SPC) is the real estate portfolio manager for the state and is responsible for the acquisition and disposition of all state-owned real property or real property interests, except for the University System of Georgia Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient workspace in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects state-owned buildings, state leases, and state-owned and leased land.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill complex, including the Georgia State Capitol and the Governor's Mansion.

GBA has a portfolio of numerous buildings, parking facilities, parks and plazas, warehouse complexes, and confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

State Properties Commission

Program Budgets

Amended FY 2023 Budget Changes

State Properties Commission

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

Recommended Change:

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

Payments to Georgia Building Authority

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

Recommended Change:

- | | | | |
|----|---|--|---------------------|
| 1. | Provide funds for the demolition of state properties to realize savings from a reduction in maintenance expenses for unoccupied facilities. | | \$35,000,000 |
| 2. | Utilize existing funds to complete system wide assessments at Georgia Department of Corrections (\$4,350,000) and Department of Juvenile Justice (\$3,925,000). | | Yes |
| | Total Change | | \$35,000,000 |

FY 2024 Budget Changes

State Properties Commission

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

Recommended Change:

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

State Properties Commission
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$0
TOTAL STATE FUNDS	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$0
Other Funds	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
TOTAL OTHER FUNDS	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
Total Funds	\$2,400,000	\$35,000,000	\$37,400,000	\$2,400,000	\$0	\$2,400,000

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
State Properties Commission						
Other Funds	2,400,000	0	2,400,000	2,400,000	0	2,400,000
TOTAL FUNDS	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

State General Funds	0	35,000,000	35,000,000	0	0	0
TOTAL FUNDS	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$0

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
State Properties Commission	\$2,220,618	\$2,982,055	\$2,400,000	\$2,400,000	\$2,400,000
SUBTOTAL	\$2,220,618	\$2,982,055	\$2,400,000	\$2,400,000	\$2,400,000
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority		\$477,500,000		\$35,000,000	
SUBTOTAL (ATTACHED AGENCIES)		\$477,500,000		\$35,000,000	
Total Funds	\$2,220,618	\$480,482,055	\$2,400,000	\$37,400,000	\$2,400,000
Less:					
Other Funds	2,220,618	2,204,523	2,400,000	2,400,000	2,400,000
Prior Year State Funds		777,532			
SUBTOTAL	\$2,220,618	\$2,982,055	\$2,400,000	\$2,400,000	\$2,400,000
State General Funds		477,500,000		35,000,000	
TOTAL STATE FUNDS		\$477,500,000		\$35,000,000	

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 2023 Budget Changes

Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

Recommended Change:

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

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

FY 2024 Budget Changes

Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$146,104
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,688
3.	Reflect an adjustment in TeamWorks billings.	1,430
4.	Reflect an adjustment in Merit System Assessment billings.	1,567
Total Change		\$150,789

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,573,157
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,249
3.	Reflect an adjustment in TeamWorks billings.	8,683
4.	Reflect an adjustment in Merit System Assessment billings.	9,517
5.	Utilize existing funds to comply with House Bill 1391 (2022 Session).	Yes
Total Change		\$1,601,606

Georgia Public Defender Council
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$73,041,700	\$0	\$73,041,700	\$73,041,700	\$1,752,395	\$74,794,095
TOTAL STATE FUNDS	\$73,041,700	\$0	\$73,041,700	\$73,041,700	\$1,752,395	\$74,794,095
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	\$106,552,462	\$0	\$106,552,462	\$106,552,462	\$1,752,395	\$108,304,857

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Public Defender Council						
State General Funds	8,999,031	0	8,999,031	8,999,031	150,789	9,149,820
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	\$10,844,031	\$0	\$10,844,031	\$10,844,031	\$150,789	\$10,994,820
Public Defenders						
State General Funds	64,042,669	0	64,042,669	64,042,669	1,601,606	65,644,275
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	\$95,708,431	\$0	\$95,708,431	\$95,708,431	\$1,601,606	\$97,310,037

Georgia Public Defender Council
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Public Defender Council	\$9,445,489	\$9,829,331	\$10,844,031	\$10,844,031	\$10,994,820
Public Defenders	82,537,678	89,212,748	95,708,431	95,708,431	97,310,037
SUBTOTAL	\$91,983,167	\$99,042,079	\$106,552,462	\$106,552,462	\$108,304,857
Total Funds	\$91,983,167	\$99,042,079	\$106,552,462	\$106,552,462	\$108,304,857
Less:					
Federal Funds	5,796	95,613	170,762	170,762	170,762
Federal COVID Funds		617,756			
Other Funds	32,302,722	33,033,260	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$32,308,518	\$33,746,629	\$33,510,762	\$33,510,762	\$33,510,762
State General Funds	59,674,649	65,295,450	73,041,700	73,041,700	74,794,095
TOTAL STATE FUNDS	\$59,674,649	\$65,295,450	\$73,041,700	\$73,041,700	\$74,794,095

Department of Public Health

Roles and Responsibilities

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions; the first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect upon Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

HEALTH PROTECTION

Health Protection includes Emergency Preparedness/Trauma System Improvement, Epidemiology, Inspections and Environmental Health, Infectious Disease, and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

Department of Public Health
Program Budgets

Amended FY 2023 Budget Changes

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

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

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

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

Departmental Administration (DPH)

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

Recommended Change:

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

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

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

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

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

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

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

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

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

Department of Public Health

Program Budgets

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1. No change.

\$0

Total Change

\$0

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. 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. No change.

\$0

Total Change

\$0

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

1. No change.

\$0

Total Change

\$0

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

Department of Public Health

Program Budgets

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

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

FY 2024 Budget Changes

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$80,684
	Total Change	\$80,684

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
	Total Change	\$20,349

Departmental Administration (DPH)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$592,947
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	244,663
3.	Reflect an adjustment in TeamWorks billings.	(1,412)
4.	Reflect an adjustment in Merit System Assessment billings.	36,655
	Total Change	\$872,853

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$98,818
2.	Reduce one-time funds for ambulance equipment, repair, and fire protection services in McIntosh County.	(350,000)
	Total Change	(\$251,182)

Department of Public Health

Program Budgets

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$62,867
Total Change		\$62,867

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$25,363
Total Change		\$25,363

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$74,181
2.	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	46,636
Total Change		\$120,817

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$83,105
Total Change		\$83,105

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$363,444
2.	Recognize \$188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB 290 (2019 Session) and increase funds for the continued expansion of PrEP services in District 1-1, District 2-0, District 9-2, and District 10.	931,111
Total Change		\$1,294,555

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$103,055
Total Change		\$103,055

Department of Public Health Program Budgets

Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$12,097,579
2.	Reflect an adjustment in TeamWorks billings.	17,258
Total Change		\$12,114,837

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$124,767
Total Change		\$124,767

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 2022 collections.	\$302,169
Total Change		\$302,169

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,566
2.	Increase funds for Trauma Care Network Trust Funds to reflect FY 2022 Super Speeder Collections pursuant to HB 511 (2021 Session).	1,494,147
3.	Decrease funds to reflect FY 2022 reinstatement fees.	(807,778)
Total Change		\$699,935

Department of Public Health
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$356,543,321	\$0	\$356,543,321	\$356,543,321	\$13,818,251	\$370,361,572
Tobacco Settlement Funds	13,774,072	0	13,774,072	13,774,072	39,607	13,813,679
Brain & Spinal Injury Trust Fund	1,611,604	0	1,611,604	1,611,604	302,169	1,913,773
Trauma Care Trust Funds	13,594,359	0	13,594,359	13,594,359	1,494,147	15,088,506
TOTAL STATE FUNDS	\$385,523,356	\$0	\$385,523,356	\$385,523,356	\$15,654,174	\$401,177,530
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	\$791,632,977	\$0	\$791,632,977	\$791,632,977	\$15,654,174	\$807,287,151

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Adolescent and Adult Health Promotion						
State General Funds	15,144,036	0	15,144,036	15,144,036	63,565	15,207,601
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	17,119	6,874,298
Maternal and Child Health Services Block Grant	516,828	0	516,828	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000	745,000	0	745,000
TOTAL FUNDS	\$42,213,996	\$0	\$42,213,996	\$42,213,996	\$80,684	\$42,294,680
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	6,669,461	0	6,669,461	6,669,461	20,349	6,689,810
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$6,969,461	\$0	\$6,969,461	\$6,969,461	\$20,349	\$6,989,810
Departmental Administration (DPH)						
State General Funds	28,260,821	0	28,260,821	28,260,821	872,853	29,133,674
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	\$40,650,472	\$0	\$40,650,472	\$40,650,472	\$872,853	\$41,523,325
Emergency Preparedness/Trauma System Improvement						
State General Funds	10,710,230	0	10,710,230	10,710,230	(251,182)	10,459,048

Department of Public Health
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
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	\$34,557,679	\$0	\$34,557,679	\$34,557,679	(\$251,182)	\$34,306,497
Epidemiology						
State General Funds	6,997,833	0	6,997,833	6,997,833	60,728	7,058,561
Tobacco Settlement Funds	115,637	0	115,637	115,637	2,139	117,776
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593	6,552,593	0	6,552,593
TOTAL FUNDS	\$13,666,063	\$0	\$13,666,063	\$13,666,063	\$62,867	\$13,728,930
Immunization						
State General Funds	2,434,484	0	2,434,484	2,434,484	25,363	2,459,847
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,145,672	\$0	\$9,145,672	\$9,145,672	\$25,363	\$9,171,035
Infant and Child Essential Health Treatment Services						
State General Funds	24,850,568	0	24,850,568	24,850,568	120,817	24,971,385
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	\$47,928,388	\$0	\$47,928,388	\$47,928,388	\$120,817	\$48,049,205
Infant and Child Health Promotion						
State General Funds	15,413,436	0	15,413,436	15,413,436	83,105	15,496,541
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789	256,226,789	0	256,226,789
TOTAL FUNDS	\$279,032,832	\$0	\$279,032,832	\$279,032,832	\$83,105	\$279,115,937
Infectious Disease Control						
State General Funds	44,010,602	0	44,010,602	44,010,602	1,294,555	45,305,157
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661	47,927,661	0	47,927,661
TOTAL FUNDS	\$91,938,263	\$0	\$91,938,263	\$91,938,263	\$1,294,555	\$93,232,818
Inspections and Environmental Hazard Control						
State General Funds	9,035,921	0	9,035,921	9,035,921	103,055	9,138,976
Preventive Health and Services Block Grant	158,382	0	158,382	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681	352,681	0	352,681
Other Funds	561,134	0	561,134	561,134	0	561,134
TOTAL FUNDS	\$10,108,118	\$0	\$10,108,118	\$10,108,118	\$103,055	\$10,211,173
Public Health Formula Grants to Counties						
State General Funds	187,081,977	0	187,081,977	187,081,977	12,114,837	199,196,814
TOTAL FUNDS	\$187,081,977	\$0	\$187,081,977	\$187,081,977	\$12,114,837	\$199,196,814

Department of Public Health
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Vital Records						
State General Funds	4,752,932	0	4,752,932	4,752,932	124,767	4,877,699
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
TOTAL FUNDS	\$5,283,612	\$0	\$5,283,612	\$5,283,612	\$124,767	\$5,408,379
 <i>Agencies Attached for Administrative Purposes:</i>						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,611,604	0	1,611,604	1,611,604	302,169	1,913,773
TOTAL FUNDS	\$1,611,604	\$0	\$1,611,604	\$1,611,604	\$302,169	\$1,913,773
Georgia Trauma Care Network Commission						
State General Funds	7,850,481	0	7,850,481	7,850,481	(794,212)	7,056,269
Trauma Care Trust Funds	13,594,359	0	13,594,359	13,594,359	1,494,147	15,088,506
TOTAL FUNDS	\$21,444,840	\$0	\$21,444,840	\$21,444,840	\$699,935	\$22,144,775

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Adolescent and Adult Health Promotion	\$38,769,105	\$42,070,223	\$42,213,996	\$42,213,996	\$42,294,680
Adult Essential Health Treatment Services	7,199,328	6,794,066	6,969,461	6,969,461	6,989,810
Departmental Administration (DPH)	64,508,220	53,949,405	40,650,472	40,650,472	41,523,325
Emergency Preparedness/Trauma System Improvement	156,142,818	67,890,981	34,557,679	34,557,679	34,306,497
Epidemiology	127,050,148	316,166,159	13,666,063	13,666,063	13,728,930
Immunization	77,140,514	70,607,113	9,145,672	9,145,672	9,171,035
Infant and Child Essential Health Treatment Services	54,016,369	57,909,139	47,928,388	47,928,388	48,049,205
Infant and Child Health Promotion	217,806,399	231,372,502	279,032,832	279,032,832	279,115,937
Infectious Disease Control	150,036,088	121,047,500	91,938,263	91,938,263	93,232,818
Inspections and Environmental Hazard Control	8,214,235	11,422,033	10,108,118	10,108,118	10,211,173
Public Health Formula Grants to Counties	180,347,148	183,278,509	187,081,977	187,081,977	199,196,814
Vital Records	5,512,914	6,165,806	5,283,612	5,283,612	5,408,379
SUBTOTAL	\$1,086,743,286	\$1,168,673,436	\$768,576,533	\$768,576,533	\$783,228,603
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,566,111	\$1,582,003	\$1,611,604	\$1,611,604	\$1,913,773
Georgia Trauma Care Network Commission	23,820,556	22,966,516	21,444,840	21,444,840	22,144,775
SUBTOTAL (ATTACHED AGENCIES)	\$25,386,667	\$24,548,519	\$23,056,444	\$23,056,444	\$24,058,548
Total Funds	\$1,112,129,953	\$1,193,221,955	\$791,632,977	\$791,632,977	\$807,287,151
Less:					
Federal Funds	363,676,779	398,009,509	395,951,809	395,951,809	395,951,809
Federal COVID Funds	371,395,190	404,322,023			
Other Funds	72,464,791	68,791,192	10,157,812	10,157,812	10,157,812
Prior Year State Funds	965,099	523,982			
SUBTOTAL	\$808,501,859	\$871,646,706	\$406,109,621	\$406,109,621	\$406,109,621
State General Funds	288,901,429	307,514,543	356,543,321	356,543,321	370,361,572
Tobacco Settlement Funds	13,576,905	12,940,903	13,774,072	13,774,072	13,813,679
Brain & Spinal Injury Trust Funds	1,149,760	1,119,804	1,611,604	1,611,604	1,913,773
Trauma Care Trust Funds			13,594,359	13,594,359	15,088,506
TOTAL STATE FUNDS	\$303,628,094	\$321,575,250	\$385,523,356	\$385,523,356	\$401,177,530

Department of Public Safety

Roles and Responsibilities

The Georgia Department of Public Safety (DPS) includes the Uniform Division of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections. The Office of Public Safety Officer Support provides peer counselors and critical incident support services for the benefit of public safety officers.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Aviation
- Capitol Police
- Motor Carrier Compliance Division
- Administration
- Office of Public Safety Officer Support

ATTACHED AGENCIES

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

AUTHORITY

Titles 25, 35, 40, and 50 of the Official Code of Georgia Annotated.

Department of Public Safety

Program Budgets

Amended FY 2023 Budget Changes

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

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

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

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

1.	Provide funds for equipment, installation, and training associated with a new statewide public safety radio network to achieve statewide interoperability.	\$30,381,613
2.	Provide funds for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.	515,000
	Total Change	\$30,896,613

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

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

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

Department of Public Safety

Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

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

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

Office of Highway Safety: Georgia Driver's Education Commission

Purpose: The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

Recommended Change:

1.	Reduce funds for driver's education and training in accordance with Fiscal Year 2022 Joshua's Law collections.	(\$128,815)
	Total Change	(\$128,815)

Georgia Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

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

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

Department of Public Safety

Program Budgets

FY 2024 Budget Changes

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$67,830
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,301
3.	Reflect an adjustment in TeamWorks billings.	1,317
4.	Reflect an adjustment in Merit System Assessment billings.	946
Total Change		\$78,394

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$603
2.	Reflect an adjustment in TeamWorks billings.	96
3.	Reflect an adjustment in Merit System Assessment billings.	69
Total Change		\$768

Departmental Administration (DPS)

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$233,621
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	25,651
3.	Reflect an adjustment in TeamWorks billings.	4,070
4.	Reflect an adjustment in Merit System Assessment billings.	2,923
Total Change		\$266,265

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,541,200
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	373,344

Department of Public Safety Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	59,245
4.	Reflect an adjustment in Merit System Assessment billings.	42,539
5.	Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.	(11,621,336)
6.	Provide funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.	2,067,781
7.	Provide funds for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.	515,000
Total Change		(\$5,022,227)

Law Enforcement Training

Purpose: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

Recommended Change:

1.	Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.	\$11,621,336
Total Change		\$11,621,336

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,014,873
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	36,157
3.	Reflect an adjustment in TeamWorks billings.	5,737
4.	Reflect an adjustment in Merit System Assessment billings.	4,120
Total Change		\$1,060,887

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$40,698
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,505
3.	Reflect an adjustment in TeamWorks billings.	556
4.	Reflect an adjustment in Merit System Assessment billings.	399
Total Change		\$45,158

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(49,151)
3.	Reflect an adjustment in Merit System Assessment billings.	(661)
Total Change		(\$19,289)

Department of Public Safety Program Budgets

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$13,830
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(116)
3.	Reflect an adjustment in Merit System Assessment billings.	(761)
Total Change		\$12,953

Office of Highway Safety: Georgia Driver's Education Commission

Purpose: The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,783
2.	Remove funds for driver's education and training in accordance with O.C.G.A. 15-21-179 which sunset on June 30, 2022.	(2,913,895)
Total Change		(\$2,907,112)

Georgia Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$122,093
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(709)
3.	Reflect an adjustment in Merit System Assessment billings.	(2,390)
4.	Utilize existing funds to increase P.O.S.T. headquarters internet speed.	Yes
Total Change		\$118,994

Georgia Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$561,057
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	96,672
3.	Reflect an adjustment in Merit System Assessment billings.	(10,678)
Total Change		\$647,051

Department of Public Safety
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$211,799,535	\$30,767,798	\$242,567,333	\$211,799,535	\$5,903,178	\$217,702,713
TOTAL STATE FUNDS	\$211,799,535	\$30,767,798	\$242,567,333	\$211,799,535	\$5,903,178	\$217,702,713
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	\$270,392,049	\$30,767,798	\$301,159,847	\$270,392,049	\$5,903,178	\$276,295,227

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Aviation						
State General Funds	4,293,411	0	4,293,411	4,293,411	78,394	4,371,805
TOTAL FUNDS	\$4,293,411	\$0	\$4,293,411	\$4,293,411	\$78,394	\$4,371,805
Capitol Police Services						
State General Funds	655,650	0	655,650	655,650	768	656,418
Other Funds	8,405,077	0	8,405,077	8,405,077	0	8,405,077
TOTAL FUNDS	\$9,060,727	\$0	\$9,060,727	\$9,060,727	\$768	\$9,061,495
Departmental Administration (DPS)						
State General Funds	9,565,600	0	9,565,600	9,565,600	266,265	9,831,865
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$9,569,110	\$0	\$9,569,110	\$9,569,110	\$266,265	\$9,835,375
Field Offices and Services						
State General Funds	149,257,071	30,896,613	180,153,684	149,257,071	(5,022,227)	144,234,844
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	\$152,194,905	\$30,896,613	\$183,091,518	\$152,194,905	(\$5,022,227)	\$147,172,678
Law Enforcement Training						
State General Funds	0	0	0	0	11,621,336	11,621,336
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$11,621,336	\$11,621,336
Motor Carrier Compliance						
State General Funds	16,767,717	0	16,767,717	16,767,717	1,060,887	17,828,604
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	\$39,189,788	\$0	\$39,189,788	\$39,189,788	\$1,060,887	\$40,250,675
Office of Public Safety Officer Support						
State General Funds	1,463,089	0	1,463,089	1,463,089	45,158	1,508,247
TOTAL FUNDS	\$1,463,089	\$0	\$1,463,089	\$1,463,089	\$45,158	\$1,508,247
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,553,162	0	1,553,162	1,553,162	(19,289)	1,533,873
TOTAL FUNDS	\$1,553,162	\$0	\$1,553,162	\$1,553,162	(\$19,289)	\$1,533,873

Department of Public Safety
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Office of Highway Safety						
State General Funds	599,592	0	599,592	599,592	12,953	612,545
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178	19,689,178	0	19,689,178
Other Funds	<u>652,912</u>	<u>0</u>	<u>652,912</u>	<u>652,912</u>	<u>0</u>	<u>652,912</u>
TOTAL FUNDS	\$20,941,682	\$0	\$20,941,682	\$20,941,682	\$12,953	\$20,954,635
Office of Highway Safety: Georgia Driver's Education Commission						
State General Funds	<u>2,913,895</u>	<u>(128,815)</u>	<u>2,785,080</u>	<u>2,913,895</u>	<u>(2,907,112)</u>	<u>6,783</u>
TOTAL FUNDS	\$2,913,895	(\$128,815)	\$2,785,080	\$2,913,895	(\$2,907,112)	\$6,783
Georgia Peace Officer Standards and Training Council						
State General Funds	<u>5,392,482</u>	<u>0</u>	<u>5,392,482</u>	<u>5,392,482</u>	<u>118,994</u>	<u>5,511,476</u>
TOTAL FUNDS	\$5,392,482	\$0	\$5,392,482	\$5,392,482	\$118,994	\$5,511,476
Georgia Public Safety Training Center						
State General Funds	19,337,866	0	19,337,866	19,337,866	647,051	19,984,917
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>
TOTAL FUNDS	\$23,819,798	\$0	\$23,819,798	\$23,819,798	\$647,051	\$24,466,849

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Aviation	\$4,852,626	\$5,739,519	\$4,293,411	\$4,293,411	\$4,371,805
Capitol Police Services	8,514,535	8,760,064	9,060,727	9,060,727	9,061,495
Departmental Administration (DPS)	8,835,473	21,271,712	9,569,110	9,569,110	9,835,375
Field Offices and Services	155,777,502	169,923,277	152,194,905	183,091,518	147,172,678
Law Enforcement Training					11,621,336
Motor Carrier Compliance	45,450,853	42,772,562	39,189,788	39,189,788	40,250,675
Office of Public Safety Officer Support	1,076,037	1,150,710	1,463,089	1,463,089	1,508,247
SUBTOTAL	\$224,507,026	\$249,617,844	\$215,771,030	\$246,667,643	\$223,821,611
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$1,649,560	\$2,278,860	\$1,553,162	\$1,553,162	\$1,533,873
Office of Highway Safety	19,165,047	19,873,440	20,941,682	20,941,682	20,954,635
Office of Highway Safety: Georgia Driver's Education Commission			2,913,895	2,785,080	6,783
Georgia Peace Officer Standards and Training Council	4,081,486	5,026,988	5,392,482	5,392,482	5,511,476
Georgia Public Safety Training Center	22,887,708	29,401,019	23,819,798	23,819,798	24,466,849
SUBTOTAL (ATTACHED AGENCIES)	\$47,783,801	\$56,580,307	\$54,621,019	\$54,492,204	\$52,473,616
Total Funds	\$272,290,827	\$306,198,151	\$270,392,049	\$301,159,847	\$276,295,227
Less:					
Federal Funds	37,155,611	34,278,539	33,927,849	33,927,849	33,927,849
Federal COVID Funds	38,818	1,347,563			
Other Funds	39,479,355	46,564,098	24,664,665	24,664,665	24,664,665
SUBTOTAL	\$76,673,784	\$82,190,200	\$58,592,514	\$58,592,514	\$58,592,514
State General Funds	194,456,875	221,968,706	211,799,535	242,567,333	217,702,713
Governor's Emergency Funds	1,160,168	2,039,244			
TOTAL STATE FUNDS	\$195,617,043	\$224,007,950	\$211,799,535	\$242,567,333	\$217,702,713

Public Service Commission

Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating.

UTILITIES REGULATION

The Utilities Regulation program is responsible for the regulation of utility services throughout the state. The program is responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network, and energy generation planning and construction activities; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

AUTHORITY

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia.

Public Service Commission

Program Budgets

Amended FY 2023 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

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

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

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

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

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

FY 2024 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$37,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,852
3.	Reflect an adjustment in TeamWorks billings.	(583)
4.	Reflect an adjustment in Merit System Assessment billings.	101
	Total Change	\$38,676

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,146
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,553
3.	Reflect an adjustment in TeamWorks billings.	(489)
	Total Change	\$39,210

Public Service Commission

Program Budgets

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$175,122
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,689
3. Reflect an adjustment in TeamWorks billings.	(2,421)
4. Reflect an adjustment in Merit System Assessment billings.	228
Total Change	<hr/> \$180,618

Public Service Commission
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$11,409,454	\$0	\$11,409,454	\$11,409,454	\$258,504	\$11,667,958
TOTAL STATE FUNDS	\$11,409,454	\$0	\$11,409,454	\$11,409,454	\$258,504	\$11,667,958
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	\$12,752,554	\$0	\$12,752,554	\$12,752,554	\$258,504	\$13,011,058

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Commission Administration (PSC)						
State General Funds	1,844,950	0	1,844,950	1,844,950	38,676	1,883,626
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
TOTAL FUNDS	\$1,928,450	\$0	\$1,928,450	\$1,928,450	\$38,676	\$1,967,126
Facility Protection						
State General Funds	1,432,092	0	1,432,092	1,432,092	39,210	1,471,302
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,663,192	\$0	\$2,663,192	\$2,663,192	\$39,210	\$2,702,402
Utilities Regulation						
State General Funds	8,132,412	0	8,132,412	8,132,412	180,618	8,313,030
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
TOTAL FUNDS	\$8,160,912	\$0	\$8,160,912	\$8,160,912	\$180,618	\$8,341,530

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Commission Administration (PSC)	\$1,781,317	\$2,263,798	\$1,928,450	\$1,928,450	\$1,967,126
Facility Protection	2,189,687	2,435,465	2,663,192	2,663,192	2,702,402
Utilities Regulation	6,881,905	6,946,271	8,160,912	8,160,912	8,341,530
SUBTOTAL	\$10,852,909	\$11,645,534	\$12,752,554	\$12,752,554	\$13,011,058
Total Funds	\$10,852,909	\$11,645,534	\$12,752,554	\$12,752,554	\$13,011,058
Less:					
Federal Funds	1,029,654	941,212	1,343,100	1,343,100	1,343,100
Other Funds	200,293	160,377			
SUBTOTAL	\$1,229,947	\$1,101,589	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	9,622,962	10,543,945	11,409,454	11,409,454	11,667,958
TOTAL STATE FUNDS	\$9,622,962	\$10,543,945	\$11,409,454	\$11,409,454	\$11,667,958

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's institutions are categorized into four sectors: research universities, comprehensive universities, state universities, and state colleges.

Access to higher education is critical to the economic development of the state. Students enroll in the hundreds of thousands at USG institutions every semester. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs.

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 hundreds of public libraries serving local communities throughout the state. 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 satellite campuses throughout the state and an online campus. GMC also runs a preparatory school for grades K-12.

The Georgia Commission on the Holocaust was established to educate the citizens of Georgia on the consequences of hate and prejudice through lessons on the Holocaust. With a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents of the University System of Georgia

Program Budgets

Amended FY 2023 Budget Changes

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

1.	Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	(\$378,752)
Total Change		(\$378,752)

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.	Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	(\$161,407)
Total Change		(\$161,407)

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

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

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

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

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

Board of Regents of the University System of Georgia

Program Budgets

Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Board of Regents of the University System of Georgia

Program Budgets

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Provide funds to implement a state-of-the-art electronic medical records system to support medical education and training at the Medical College of Georgia. (Total Funds: \$115,000,000)	\$105,000,000
Total Change		\$105,000,000

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

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

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1.	Remove funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB 911 intent language considered non-binding by the Governor)	(\$92,500)
2.	Remove funds for music industry archiving at the University of Georgia.	(2,600,000)
Total Change		(\$2,692,500)

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

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

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

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

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1.	Adjust formula funds for enrollment growth to reflect corrected credit hour data for Georgia Institute of Technology.	(\$2,757,872)
2.	Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	540,159
Total Change		(\$2,217,713)

Board of Regents of the University System of Georgia

Program Budgets

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

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

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

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

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

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

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	\$125,730
Total Change		\$125,730

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

Board of Regents of the University System of Georgia

Program Budgets

FY 2024 Budget Changes

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$538,828
2.	Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	(378,752)
3.	Increase funds for the employer share of health benefits.	255,217
Total Change		\$415,293

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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,042,239
2.	Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.	(161,407)
3.	Increase funds for the employer share of health benefits.	342,997
Total Change		\$1,223,829

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,174
2.	Increase funds for the employer share of health benefits.	43,570
Total Change		\$209,744

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$17,830
2.	Increase funds for the employer share of health benefits.	7,801
Total Change		\$25,631

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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$46,815
2.	Increase funds for the employer share of health benefits.	19,041
Total Change		\$65,856

Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$41,837
2.	Increase funds for the employer share of health benefits.	8,941
Total Change		\$50,778

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$69,584
2.	Increase funds for the employer share of health benefits.	18,500
Total Change		\$88,084

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,210
2.	Remove one-time funds for a GRA eminent scholar and for equipment and research and development infrastructure.	(1,250,000)
3.	Increase funds for the employer share of health benefits.	2,895
Total Change		(\$1,236,895)

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$189,043
2.	Increase funds for the employer share of health benefits.	13,978
Total Change		\$203,021

Board of Regents of the University System of Georgia

Program Budgets

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$26,381
2.	Increase funds for the employer share of health benefits.	6,600
Total Change		\$32,981

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$36,630
2.	Increase funds for the employer share of health benefits.	8,692
Total Change		\$45,322

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,087,408
Total Change		\$1,087,408

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$821,319
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,716
3.	Increase funds for the public libraries' formula based on an increase in state population.	59,625
4.	Increase funds for the employer share of health benefits.	18,736
Total Change		\$923,396

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$408,416
2.	Remove funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB 911 intent language considered non-binding by the Governor)	(92,500)
3.	Remove funds for music industry archiving at the University of Georgia.	(2,600,000)
4.	Increase funds for the employer share of health benefits.	99,649
5.	Provide matching funds for next-generation battery lab at Georgia Institute of Technology.	500,000
Total Change		(\$1,684,435)

Board of Regents of the University System of Georgia

Program Budgets

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$61,262
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(67,990)
3. Increase funds for the employer share of health benefits.	13,141
Total Change	\$6,413

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$40,911
2. Increase funds for the employer share of health benefits.	4,169
Total Change	\$45,080

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$82,655,144
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	13,303,671
3. Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher cost program areas (\$10,334,073) and 0.6% increase in square footage (\$2,313,043).	12,647,116
4. Increase funds for the employer share of health benefits.	17,106,681
5. Adjust formula funds to reflect corrected credit hour data for Georgia Institute of Technology.	(2,757,872)
6. Decrease funds for the Augusta University / University of Georgia Medical Partnership Expansion.	(2,447,480)
7. Transfer funds for the Fort Valley State University Land-Grant Match requirements to the Teaching Program.	540,159
Total Change	\$121,047,419

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$76,455
2. Increase funds for the employer share of health benefits.	25,989
Total Change	\$102,444

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,534
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Board of Regents of the University System of Georgia Program Budgets

2.	Increase funds for the employer share of health benefits.	3,403
Total Change		\$41,937

Agencies Attached for Administrative Purposes:

Payments to Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$7,671
2.	Reflect an adjustment in TeamWorks billings.	1,671
3.	Reflect an adjustment in Merit System Assessment billings.	157
Total Change		\$9,499

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$118,677
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,913)
Total Change		\$116,764

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	Increase funds for enrollment growth and training and experience.	\$209,227
2.	Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	554,820
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	127,501
4.	Reflect a change in the program purpose statement.	Yes
Total Change		\$891,548

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$183,186
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,353
3.	Reflect an adjustment in TeamWorks billings.	4,954
4.	Reflect an adjustment in Merit System Assessment billings.	2,612
Total Change		\$244,105

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$3,119,200,668	\$99,675,358	\$3,218,876,026	\$3,119,200,668	\$123,955,222	\$3,243,155,890
TOTAL STATE FUNDS	\$3,119,200,668	\$99,675,358	\$3,218,876,026	\$3,119,200,668	\$123,955,222	\$3,243,155,890
Federal Funds Not Specifically Identified	\$1,745,941,030	\$0	\$1,745,941,030	\$1,745,941,030	\$0	\$1,745,941,030
TOTAL FEDERAL FUNDS	\$1,745,941,030	\$0	\$1,745,941,030	\$1,745,941,030	\$0	\$1,745,941,030
Other Funds	\$4,206,700,787	\$0	\$4,206,700,787	\$4,206,700,787	\$0	\$4,206,700,787
TOTAL OTHER FUNDS	\$4,206,700,787	\$0	\$4,206,700,787	\$4,206,700,787	\$0	\$4,206,700,787
Total Funds	\$9,071,842,485	\$99,675,358	\$9,171,517,843	\$9,071,842,485	\$123,955,222	\$9,195,797,707

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Agricultural Experiment Station						
State General Funds	52,021,648	(378,752)	51,642,896	52,021,648	415,293	52,436,941
Federal Funds Not Specifically Identified	30,776,779	0	30,776,779	30,776,779	0	30,776,779
Other Funds	17,335,454	0	17,335,454	17,335,454	0	17,335,454
TOTAL FUNDS	\$100,133,881	(\$378,752)	\$99,755,129	\$100,133,881	\$415,293	\$100,549,174
Athens and Tifton Veterinary Laboratories Contract						
Federal Funds Not Specifically Identified	495,000	0	495,000	495,000	0	495,000
Other Funds	7,752,766	0	7,752,766	7,752,766	0	7,752,766
TOTAL FUNDS	\$8,247,766	\$0	\$8,247,766	\$8,247,766	\$0	\$8,247,766
Cooperative Extension Service						
State General Funds	47,208,819	(161,407)	47,047,412	47,208,819	1,223,829	48,432,648
Federal Funds Not Specifically Identified	15,818,428	0	15,818,428	15,818,428	0	15,818,428
Other Funds	18,839,906	0	18,839,906	18,839,906	0	18,839,906
TOTAL FUNDS	\$81,867,153	(\$161,407)	\$81,705,746	\$81,867,153	\$1,223,829	\$83,090,982
Enterprise Innovation Institute						
State General Funds	12,563,065	0	12,563,065	12,563,065	209,744	12,772,809
Federal Funds Not Specifically Identified	8,000,000	0	8,000,000	8,000,000	0	8,000,000
Other Funds	9,000,000	0	9,000,000	9,000,000	0	9,000,000
TOTAL FUNDS	\$29,563,065	\$0	\$29,563,065	\$29,563,065	\$209,744	\$29,772,809
Forestry Cooperative Extension						
State General Funds	1,054,005	0	1,054,005	1,054,005	25,631	1,079,636
Federal Funds Not Specifically Identified	450,000	0	450,000	450,000	0	450,000
Other Funds	346,988	0	346,988	346,988	0	346,988
TOTAL FUNDS	\$1,850,993	\$0	\$1,850,993	\$1,850,993	\$25,631	\$1,876,624
Forestry Research						
State General Funds	3,124,488	0	3,124,488	3,124,488	65,856	3,190,344
Federal Funds Not Specifically Identified	5,620,000	0	5,620,000	5,620,000	0	5,620,000
Other Funds	6,859,243	0	6,859,243	6,859,243	0	6,859,243
TOTAL FUNDS	\$15,603,731	\$0	\$15,603,731	\$15,603,731	\$65,856	\$15,669,587
Georgia Archives						
State General Funds	4,413,435	0	4,413,435	4,413,435	50,778	4,464,213

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Other Funds	865,810	0	865,810	865,810	0	865,810
TOTAL FUNDS	\$5,279,245	\$0	\$5,279,245	\$5,279,245	\$50,778	\$5,330,023
Georgia Cyber Innovation and Training Center						
State General Funds	5,456,745	0	5,456,745	5,456,745	88,084	5,544,829
Other Funds	812,263	0	812,263	812,263	0	812,263
TOTAL FUNDS	\$6,269,008	\$0	\$6,269,008	\$6,269,008	\$88,084	\$6,357,092
Georgia Research Alliance						
State General Funds	6,887,760	0	6,887,760	6,887,760	(1,236,895)	5,650,865
TOTAL FUNDS	\$6,887,760	\$0	\$6,887,760	\$6,887,760	(\$1,236,895)	\$5,650,865
Georgia Tech Research Institute						
State General Funds	7,434,092	0	7,434,092	7,434,092	203,021	7,637,113
Federal Funds Not Specifically Identified	484,354,915	0	484,354,915	484,354,915	0	484,354,915
Other Funds	297,523,185	0	297,523,185	297,523,185	0	297,523,185
TOTAL FUNDS	\$789,312,192	\$0	\$789,312,192	\$789,312,192	\$203,021	\$789,515,213
Marine Institute						
State General Funds	1,093,107	0	1,093,107	1,093,107	32,981	1,126,088
Federal Funds Not Specifically Identified	367,648	0	367,648	367,648	0	367,648
Other Funds	128,333	0	128,333	128,333	0	128,333
TOTAL FUNDS	\$1,589,088	\$0	\$1,589,088	\$1,589,088	\$32,981	\$1,622,069
Marine Resources Extension Center						
State General Funds	1,678,172	0	1,678,172	1,678,172	45,322	1,723,494
Other Funds	1,540,000	0	1,540,000	1,540,000	0	1,540,000
TOTAL FUNDS	\$3,218,172	\$0	\$3,218,172	\$3,218,172	\$45,322	\$3,263,494
Medical College of Georgia Hospital and Clinics						
State General Funds	43,437,882	105,000,000	148,437,882	43,437,882	1,087,408	44,525,290
TOTAL FUNDS	\$43,437,882	\$105,000,000	\$148,437,882	\$43,437,882	\$1,087,408	\$44,525,290
Public Libraries						
State General Funds	44,849,956	0	44,849,956	44,849,956	923,396	45,773,352
Federal Funds Not Specifically Identified	4,610,967	0	4,610,967	4,610,967	0	4,610,967
TOTAL FUNDS	\$49,460,923	\$0	\$49,460,923	\$49,460,923	\$923,396	\$50,384,319
Public Service/Special Funding Initiatives						
State General Funds	31,495,707	(2,692,500)	28,803,207	31,495,707	(1,684,435)	29,811,272
TOTAL FUNDS	\$31,495,707	(\$2,692,500)	\$28,803,207	\$31,495,707	(\$1,684,435)	\$29,811,272
Regents Central Office						
State General Funds	10,984,861	0	10,984,861	10,984,861	6,413	10,991,274
Other Funds	350,000	0	350,000	350,000	0	350,000
TOTAL FUNDS	\$11,334,861	\$0	\$11,334,861	\$11,334,861	\$6,413	\$11,341,274
Skidaway Institute of Oceanography						
State General Funds	3,105,234	0	3,105,234	3,105,234	45,080	3,150,314
Federal Funds Not Specifically Identified	2,522,795	0	2,522,795	2,522,795	0	2,522,795
Other Funds	1,774,927	0	1,774,927	1,774,927	0	1,774,927
TOTAL FUNDS	\$7,402,956	\$0	\$7,402,956	\$7,402,956	\$45,080	\$7,448,036
Teaching						
State General Funds	2,813,856,401	(2,217,713)	2,811,638,688	2,813,856,401	121,047,419	2,934,903,820

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Federal Funds Not Specifically Identified	1,192,834,498	0	1,192,834,498	1,192,834,498	0	1,192,834,498
Other Funds	<u>3,814,571,912</u>	0	3,814,571,912	<u>3,814,571,912</u>	0	3,814,571,912
TOTAL FUNDS	\$7,821,262,811	(\$2,217,713)	\$7,819,045,098	\$7,821,262,811	\$121,047,419	\$7,942,310,230
Veterinary Medicine Experiment Station						
State General Funds	5,065,845	0	5,065,845	5,065,845	102,444	5,168,289
Federal Funds Not Specifically Identified	<u>90,000</u>	0	90,000	<u>90,000</u>	0	90,000
TOTAL FUNDS	\$5,155,845	\$0	\$5,155,845	\$5,155,845	\$102,444	\$5,258,289
Veterinary Medicine Teaching Hospital						
State General Funds	529,313	0	529,313	529,313	41,937	571,250
Other Funds	<u>29,000,000</u>	0	29,000,000	<u>29,000,000</u>	0	29,000,000
TOTAL FUNDS	\$29,529,313	\$0	\$29,529,313	\$29,529,313	\$41,937	\$29,571,250
Agencies Attached for Administrative Purposes:						
Payments to Georgia Commission on the Holocaust						
State General Funds	<u>337,955</u>	0	337,955	<u>337,955</u>	9,499	347,454
TOTAL FUNDS	\$337,955	\$0	\$337,955	\$337,955	\$9,499	\$347,454
Payments to Georgia Military College Junior Military College						
State General Funds	<u>3,732,827</u>	0	3,732,827	<u>3,732,827</u>	116,764	3,849,591
TOTAL FUNDS	\$3,732,827	\$0	\$3,732,827	\$3,732,827	\$116,764	\$3,849,591
Payments to Georgia Military College Preparatory School						
State General Funds	<u>4,705,135</u>	125,730	4,830,865	<u>4,705,135</u>	891,548	5,596,683
TOTAL FUNDS	\$4,705,135	\$125,730	\$4,830,865	\$4,705,135	\$891,548	\$5,596,683
Payments to Georgia Public Telecommunications Commission						
State General Funds	<u>14,164,216</u>	0	14,164,216	<u>14,164,216</u>	244,105	14,408,321
TOTAL FUNDS	\$14,164,216	\$0	\$14,164,216	\$14,164,216	\$244,105	\$14,408,321

Board of Regents of the University System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Agricultural Experiment Station	\$104,802,992	\$137,199,358	\$100,133,881	\$99,755,129	\$100,549,174
Athens and Tifton Veterinary Laboratories Contract	8,703,424	9,004,655	8,247,766	8,247,766	8,247,766
Cooperative Extension Service	61,830,148	74,788,030	81,867,153	81,705,746	83,090,982
Enterprise Innovation Institute	21,796,363	27,526,566	29,563,065	29,563,065	29,772,809
Forestry Cooperative Extension	1,919,195	1,887,564	1,850,993	1,850,993	1,876,624
Forestry Research	14,395,044	15,602,453	15,603,731	15,603,731	15,669,587
Georgia Archives	5,294,120	5,402,339	5,279,245	5,279,245	5,330,023
Georgia Cyber Innovation and Training Center	6,264,203	6,289,356	6,269,008	6,269,008	6,357,092
Georgia Research Alliance	4,569,571	11,133,526	6,887,760	6,887,760	5,650,865
Georgia Tech Research Institute	613,961,793	736,342,429	789,312,192	789,312,192	789,515,213
Marine Institute	1,285,088	1,517,719	1,589,088	1,589,088	1,622,069
Marine Resources Extension Center	2,388,804	3,137,678	3,218,172	3,218,172	3,263,494
Medical College of Georgia Hospital and Clinics	30,602,507	37,672,298	43,437,882	148,437,882	44,525,290
Public Libraries	44,631,637	54,044,277	49,460,923	49,460,923	50,384,319
Public Service/Special Funding Initiatives	21,673,192	22,918,085	31,495,707	28,803,207	29,811,272
Regents Central Office	11,072,383	11,074,495	11,334,861	11,334,861	11,341,274
Skidaway Institute of Oceanography	6,049,436	6,896,811	7,402,956	7,402,956	7,448,036
Teaching	7,519,022,437	8,311,218,858	7,821,262,811	7,819,045,098	7,942,310,230
Veterinary Medicine Experiment Station	4,226,424	5,591,756	5,155,845	5,155,845	5,258,289
Veterinary Medicine Teaching Hospital	23,943,681	31,077,333	29,529,313	29,529,313	29,571,250
SUBTOTAL	\$8,508,432,442	\$9,510,325,586	\$9,048,902,352	\$9,148,451,980	\$9,171,595,658
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Commission on the Holocaust	\$458,712	\$452,278	\$337,955	\$337,955	\$347,454
Payments to Georgia Military College Junior Military College	3,487,865	4,947,383	3,732,827	3,732,827	3,849,591
Payments to Georgia Military College Preparatory School	3,780,059	4,433,945	4,705,135	4,830,865	5,596,683
Payments to Georgia Public Telecommunications Commission	14,005,024	17,923,104	14,164,216	14,164,216	14,408,321
SUBTOTAL (ATTACHED AGENCIES)	\$21,731,660	\$27,756,710	\$22,940,133	\$23,065,863	\$24,202,049
Total Funds	\$8,530,164,102	\$9,538,082,296	\$9,071,842,485	\$9,171,517,843	\$9,195,797,707
Less:					
Federal Funds		1,188,691,060	1,745,941,030	1,745,941,030	1,745,941,030
Federal COVID Funds	331,706,989	1,165,328,707			
Other Funds	5,823,836,776	4,425,886,538	4,206,700,787	4,206,700,787	4,206,700,787
SUBTOTAL	\$6,155,543,765	\$6,779,906,305	\$5,952,641,817	\$5,952,641,817	\$5,952,641,817
State General Funds	2,374,620,336	2,758,175,990	3,119,200,668	3,218,876,026	3,243,155,890
TOTAL STATE FUNDS	\$2,374,620,336	\$2,758,175,990	\$3,119,200,668	\$3,218,876,026	\$3,243,155,890

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, the Fireworks Trust Fund, and the Forestland Protection Grants, and the valuation of public utility property for tax purposes.

MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. Division staff review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system and operates a call center to respond to taxpayer inquiries. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use and provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

Department of Revenue
Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

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

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

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

Homeowner Tax Relief Grants (HTRG)

Purpose: Purpose Statement: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$20,000 for the taxable year beginning January 1, 2023 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

Recommended Change:

1. Provide one-time funds for the Homeowner Tax Relief Grant (HTRG) program to allow for a \$20,000 exemption on the assessed home value for each qualifying homestead for the tax year beginning January 1, 2023.	\$1,100,000,000
Total Change	\$1,100,000,000

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

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

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

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

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Department of Revenue

Program Budgets

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

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

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

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

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

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

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

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

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

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

Department of Revenue

Program Budgets

FY 2024 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$227,229
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,739
3.	Reflect an adjustment in TeamWorks billings.	561
4.	Reflect an adjustment in Merit System Assessment billings.	841
Total Change		\$237,370

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$756
2.	Reflect an adjustment in TeamWorks billings.	49
3.	Reflect an adjustment in Merit System Assessment billings.	73
Total Change		\$878

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$216,651
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,507
3.	Reflect an adjustment in TeamWorks billings.	353
4.	Reflect an adjustment in Merit System Assessment billings.	530
Total Change		\$223,041

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$142,442
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,710
3.	Reflect an adjustment in TeamWorks billings.	110
4.	Reflect an adjustment in Merit System Assessment billings.	165
5.	Increase funds in accordance with FY 2022 Fireworks Excise Tax Collections pursuant to HB 511 (2021 Session).	422,872
Total Change		\$567,299

Department of Revenue

Program Budgets

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$383,238
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,295
3.	Reflect an adjustment in TeamWorks billings.	532
4.	Reflect an adjustment in Merit System Assessment billings.	798
	Total Change	\$392,863

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$72,157
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,887
3.	Reflect an adjustment in TeamWorks billings.	121
4.	Reflect an adjustment in Merit System Assessment billings.	182
	Total Change	\$74,347

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,163,218
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	32,153
3.	Reflect an adjustment in TeamWorks billings.	2,064
4.	Reflect an adjustment in Merit System Assessment billings.	3,094
	Total Change	\$1,200,529

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$78,004
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,222

Department of Revenue Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	207
4.	Reflect an adjustment in Merit System Assessment billings.	310
Total Change		\$81,743

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$524,976
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	12,590
3.	Reflect an adjustment in TeamWorks billings.	808
4.	Reflect an adjustment in Merit System Assessment billings.	1,212
Total Change		\$539,586

Department of Revenue
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$210,853,207	\$1,100,000,000	\$1,310,853,207	\$210,853,207	\$2,894,784	\$213,747,991
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	2,722,391	0	2,722,391	2,722,391	422,872	3,145,263
TOTAL STATE FUNDS	\$214,009,381	\$1,100,000,000	\$1,314,009,381	\$214,009,381	\$3,317,656	\$217,327,037
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	\$217,315,111	\$1,100,000,000	\$1,317,315,111	\$217,315,111	\$3,317,656	\$220,632,767

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DOR)						
State General Funds	13,962,829	0	13,962,829	13,962,829	237,370	14,200,199
TOTAL FUNDS	\$13,962,829	\$0	\$13,962,829	\$13,962,829	\$237,370	\$14,200,199
Forestland Protection Grants						
State General Funds	39,072,552	0	39,072,552	39,072,552	878	39,073,430
TOTAL FUNDS	\$39,072,552	\$0	\$39,072,552	\$39,072,552	\$878	\$39,073,430
Homeowner Tax Relief Grants (HTRG)						
State General Funds	0	1,100,000,000	1,100,000,000	0	0	0
TOTAL FUNDS	\$0	\$1,100,000,000	\$1,100,000,000	\$0	\$0	\$0
Industry Regulation						
State General Funds	8,701,741	0	8,701,741	8,701,741	223,041	8,924,782
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	\$9,991,558	\$0	\$9,991,558	\$9,991,558	\$223,041	\$10,214,599
Local Government Services						
State General Funds	4,251,802	0	4,251,802	4,251,802	144,427	4,396,229
Fireworks Trust Funds	2,722,391	0	2,722,391	2,722,391	422,872	3,145,263
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$7,394,193	\$0	\$7,394,193	\$7,394,193	\$567,299	\$7,961,492
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	38,662,056	0	38,662,056	38,662,056	392,863	39,054,919
TOTAL FUNDS	\$38,662,056	\$0	\$38,662,056	\$38,662,056	\$392,863	\$39,054,919
Office of Special Investigations						
State General Funds	5,765,415	0	5,765,415	5,765,415	74,347	5,839,762
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081

Department of Revenue

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
TOTAL FUNDS	\$6,181,496	\$0	\$6,181,496	\$6,181,496	\$74,347	\$6,255,843
Tax Compliance						
State General Funds	60,106,396	0	60,106,396	60,106,396	1,200,529	61,306,925
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
TOTAL FUNDS	\$61,448,180	\$0	\$61,448,180	\$61,448,180	\$1,200,529	\$62,648,709
Tax Policy						
State General Funds	4,775,367	0	4,775,367	4,775,367	81,743	4,857,110
TOTAL FUNDS	\$4,775,367	\$0	\$4,775,367	\$4,775,367	\$81,743	\$4,857,110
Taxpayer Services						
State General Funds	26,521,892	0	26,521,892	26,521,892	539,586	27,061,478
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$26,793,723	\$0	\$26,793,723	\$26,793,723	\$539,586	\$27,333,309

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DOR)	\$12,602,548	\$12,888,243	\$13,962,829	\$13,962,829	\$14,200,199
Forestland Protection Grants	38,862,362	34,883,539	39,072,552	39,072,552	39,073,430
Homeowner Tax Relief Grants (HTRG)				1,100,000,000	
Industry Regulation	8,345,130	8,885,716	9,991,558	9,991,558	10,214,599
Local Government Services	4,680,594	5,287,643	7,394,193	7,394,193	7,961,492
Local Tax Officials Retirement and FICA	9,033,157	8,455,490	9,033,157	9,033,157	9,033,157
Motor Vehicle Registration and Titling	50,587,145	39,817,495	38,662,056	38,662,056	39,054,919
Office of Special Investigations	5,722,167	5,908,624	6,181,496	6,181,496	6,255,843
Tax Compliance	56,288,125	56,568,863	61,448,180	61,448,180	62,648,709
Tax Policy	4,106,985	4,133,961	4,775,367	4,775,367	4,857,110
Taxpayer Services	24,241,476	24,527,019	26,793,723	26,793,723	27,333,309
SUBTOTAL	\$214,469,689	\$201,356,593	\$217,315,111	\$1,317,315,111	\$220,632,767
Total Funds	\$214,469,689	\$201,356,593	\$217,315,111	\$1,317,315,111	\$220,632,767
Less:					
Federal Funds	1,167,129	1,404,120	1,058,059	1,058,059	1,058,059
Federal COVID Funds	4,958	64,590			
Other Funds	16,732,705	5,653,356	2,247,671	2,247,671	2,247,671
Prior Year State Funds	962,181				
SUBTOTAL	\$18,866,973	\$7,122,066	\$3,305,730	\$3,305,730	\$3,305,730
State General Funds	195,168,933	193,800,745	210,853,207	1,310,853,207	213,747,991
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds			2,722,391	2,722,391	3,145,263
TOTAL STATE FUNDS	\$195,602,716	\$194,234,528	\$214,009,381	\$1,314,009,381	\$217,327,037

Secretary of State

Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and local governments by regulating and licensing corporations and individuals attaining professional business credentials; administering federal, state, and local elections; and monitoring the securities industry. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands.

The Securities division is responsible for regulating securities and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and service marks.

The Professional Licensing Boards division manages numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter rolls; training all local election officials in proper election procedures; coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

OFFICE ADMINISTRATION

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Access to Medical Cannabis Commission is responsible for regulating licenses, developing a distribution network, developing procedures for inspections, and establishing requirements and procedures to ensure quality control and oversight of low Tetrahydrocannabinol (THC) oil production in Georgia.

AUTHORITY

Titles 10, 14, 16, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
Program Budgets

Amended FY 2023 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1. Utilize existing funds for two positions for State Election Board administrative support.

Total Change

Yes

\$0

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Secretary of State

Program Budgets

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

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

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1.	Provide funds for protest hearings conducted by the Office of State Administrative Hearings.		\$120,963
2.	Utilize existing funds for licensing and tracking technology, as necessary.		Yes
	Total Change		\$120,963

FY 2024 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1.	No change.		\$0
	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 \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$98,353
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		3,215
3.	Reflect an adjustment in TeamWorks billings.		868
4.	Reflect an adjustment in Merit System Assessment billings.		746
5.	Utilize existing funds for two positions for State Election Board administrative support.		Yes
	Total Change		\$103,182

Secretary of State Program Budgets

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$111,919
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,651
3.	Reflect an adjustment in TeamWorks billings.	986
4.	Reflect an adjustment in Merit System Assessment billings.	847

Total Change		\$117,403
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Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,016
3.	Reflect an adjustment in TeamWorks billings.	815
4.	Reflect an adjustment in Merit System Assessment billings.	699

Total Change		\$58,794
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Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$298,450
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,906
3.	Reflect an adjustment in TeamWorks billings.	2,134
4.	Reflect an adjustment in Merit System Assessment billings.	1,834
5.	Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB 476 (2022 Session).	(185,000)

Total Change		\$125,324
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Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,523
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	705
3.	Reflect an adjustment in TeamWorks billings.	190
4.	Reflect an adjustment in Merit System Assessment billings.	164

Total Change		\$31,582
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Secretary of State Program Budgets

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$71,221
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(67)
3.	Reflect an adjustment in Merit System Assessment billings.	248
Total Change		\$71,402

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$20,349
2.	Reflect an adjustment in Merit System Assessment billings.	554
3.	Utilize existing funds for licensing and tracking technology, as necessary.	Yes
Total Change		\$20,903

Professional Engineers and Land Surveyors Board

Purpose: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

Recommended Change:

1.	Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB 476 (2022 Session).	\$185,000
2.	Provide funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses.	517,895
3.	Provide one-time funds for licensing software migration and furniture, fixtures, and equipment.	325,000
Total Change		\$1,027,895

Secretary of State
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$27,401,198	\$120,963	\$27,522,161	\$27,401,198	\$1,556,485	\$28,957,683
TOTAL STATE FUNDS	\$27,401,198	\$120,963	\$27,522,161	\$27,401,198	\$1,556,485	\$28,957,683
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	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
TOTAL OTHER FUNDS	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
Total Funds	\$33,143,518	\$120,963	\$33,264,481	\$33,143,518	\$1,556,485	\$34,700,003

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Corporations						
Other Funds	4,611,820	0	4,611,820	4,611,820	0	4,611,820
TOTAL FUNDS	\$4,611,820	\$0	\$4,611,820	\$4,611,820	\$0	\$4,611,820
Elections						
State General Funds	7,216,652	0	7,216,652	7,216,652	103,182	7,319,834
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	\$7,816,652	\$0	\$7,816,652	\$7,816,652	\$103,182	\$7,919,834
Investigations						
State General Funds	3,481,167	0	3,481,167	3,481,167	117,403	3,598,570
TOTAL FUNDS	\$3,481,167	\$0	\$3,481,167	\$3,481,167	\$117,403	\$3,598,570
Office Administration (SOS)						
State General Funds	3,273,184	0	3,273,184	3,273,184	58,794	3,331,978
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,278,684	\$0	\$3,278,684	\$3,278,684	\$58,794	\$3,337,478
Professional Licensing Boards						
State General Funds	8,429,200	0	8,429,200	8,429,200	125,324	8,554,524
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$8,829,200	\$0	\$8,829,200	\$8,829,200	\$125,324	\$8,954,524
Securities						
State General Funds	1,110,781	0	1,110,781	1,110,781	31,582	1,142,363
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$1,135,781	\$0	\$1,135,781	\$1,135,781	\$31,582	\$1,167,363
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	2,981,528	0	2,981,528	2,981,528	71,402	3,052,930
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,081,528	\$0	\$3,081,528	\$3,081,528	\$71,402	\$3,152,930
Georgia Access to Medical Cannabis Commission						
State General Funds	908,686	120,963	1,029,649	908,686	20,903	929,589
TOTAL FUNDS	\$908,686	\$120,963	\$1,029,649	\$908,686	\$20,903	\$929,589

Secretary of State
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Professional Engineers and Land Surveyors Board						
State General Funds	0	0	0	0	1,027,895	1,027,895
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$1,027,895	\$1,027,895

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Corporations	\$8,902,536	\$11,246,831	\$4,611,820	\$4,611,820	\$4,611,820
Elections	44,811,741	14,646,057	7,816,652	7,816,652	7,919,834
Investigations	3,079,675	3,528,796	3,481,167	3,481,167	3,598,570
Office Administration (SOS)	2,815,618	2,515,482	3,278,684	3,278,684	3,337,478
Professional Licensing Boards	8,188,536	10,605,388	8,829,200	8,829,200	8,954,524
Securities	717,696	788,523	1,135,781	1,135,781	1,167,363
SUBTOTAL	\$68,515,802	\$43,331,077	\$29,153,304	\$29,153,304	\$29,589,589
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$2,708,623	\$2,824,598	\$3,081,528	\$3,081,528	\$3,152,930
Georgia Access to Medical Cannabis Commission	284,214	718,968	908,686	1,029,649	929,589
Professional Engineers and Land Surveyors Board					1,027,895
SUBTOTAL (ATTACHED AGENCIES)	\$2,992,837	\$3,543,566	\$3,990,214	\$4,111,177	\$5,110,414
Total Funds	\$71,508,639	\$46,874,643	\$33,143,518	\$33,264,481	\$34,700,003
Less:					
Federal Funds	14,529,391	2,469,805	550,000	550,000	550,000
Federal COVID Funds	478,589	(54)			
Other Funds	33,787,614	15,642,302	5,192,320	5,192,320	5,192,320
SUBTOTAL	\$48,795,594	\$18,112,053	\$5,742,320	\$5,742,320	\$5,742,320
State General Funds	22,713,044	28,762,591	27,401,198	27,522,161	28,957,683
TOTAL STATE FUNDS	\$22,713,044	\$28,762,591	\$27,401,198	\$27,522,161	\$28,957,683

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.

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 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.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Corporation and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

ATTACHED AGENCIES

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.

Georgia Student Finance Commission

Program Budgets

Amended FY 2023 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

- | | |
|--|---------------------|
| 1. Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB 911 intent language considered non-binding by the Governor) | (\$1,622,865) |
| Total Change | <hr/> (\$1,622,865) |

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 High School Equivalency Exam

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

- | | |
|---------------------|-----------|
| 1. No change. | \$0 |
| 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	<hr style="border-top: 1px solid black;"/> \$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	<hr style="border-top: 1px solid black;"/> \$0

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$0

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border-top: 1px solid black;"/> \$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	<hr style="border-top: 1px solid black;"/> \$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	<hr style="border-top: 1px solid black;"/> \$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.	Reduce funds associated with HB 1319 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(\$1,700,000)
	Total Change	(\$1,700,000)

College Completion Grants

Purpose: The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

FY 2024 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$219,824
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,552
3.	Reflect an adjustment in TeamWorks billings.	1,253
4.	Reflect an adjustment in Merit System Assessment billings.	414
5.	Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB 911 intent language considered non-binding by the Governor)	(1,622,865)
Total Change		(\$1,391,822)

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		\$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.	Transfer funds to Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit.	(\$315,000)
Total Change		(\$315,000)

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

HOPE High School Equivalency Exam

Purpose: The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

1.	Increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Drivers License and Law Enforcement programs at TCSG.	\$3,227,686
	Total Change	\$3,227,686

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1.	Increase funds to meet the projected need for the HOPE Scholarship at private institutions.	\$1,449,577
	Total Change	\$1,449,577

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1.	Increase funds to meet the projected need for the HOPE Scholarships programs at factor rate of 100%.	\$57,923,646
	Total Change	\$57,923,646

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.	Reduce funds associated with HB 1319 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor)	(\$1,700,000)
2.	Increase funds to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state.	3,200,000
	Total Change	\$1,500,000

College Completion Grants

Purpose: The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

Recommended Change:

1.	No change.	\$0
	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.	Transfer funds to Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit.	\$315,000
	Total Change	\$315,000

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$26,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(187)
3.	Reflect an adjustment in Merit System Assessment billings.	(51)
	Total Change	\$26,629

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$124,318,561	(\$1,700,000)	\$122,618,561	\$124,318,561	\$1,526,629	\$125,845,190
Lottery Funds	1,017,826,070	(1,622,865)	1,016,203,205	1,017,826,070	61,209,087	1,079,035,157
TOTAL STATE FUNDS	\$1,142,144,631	(\$3,322,865)	\$1,138,821,766	\$1,142,144,631	\$62,735,716	\$1,204,880,347
Federal Funds Not Specifically Identified	\$155,075	\$0	\$155,075	\$155,075	\$0	\$155,075
TOTAL FEDERAL FUNDS	\$155,075	\$0	\$155,075	\$155,075	\$0	\$155,075
Other Funds	\$20,452,620	\$0	\$20,452,620	\$20,452,620	\$0	\$20,452,620
TOTAL OTHER FUNDS	\$20,452,620	\$0	\$20,452,620	\$20,452,620	\$0	\$20,452,620
Total Funds	\$1,162,752,326	(\$3,322,865)	\$1,159,429,461	\$1,162,752,326	\$62,735,716	\$1,225,488,042

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Commission Administration (GSFC)						
Lottery Funds	12,175,186	(1,622,865)	10,552,321	12,175,186	(1,391,822)	10,783,364
Federal Funds Not Specifically Identified	155,075	0	155,075	155,075	0	155,075
Other Funds	604,593	0	604,593	604,593	0	604,593
TOTAL FUNDS	\$12,934,854	(\$1,622,865)	\$11,311,989	\$12,934,854	(\$1,391,822)	\$11,543,032
Dual Enrollment						
State General Funds	82,801,706	0	82,801,706	82,801,706	0	82,801,706
TOTAL FUNDS	\$82,801,706	\$0	\$82,801,706	\$82,801,706	\$0	\$82,801,706
Engineer Scholarship						
State General Funds	1,260,000	0	1,260,000	1,260,000	(315,000)	945,000
TOTAL FUNDS	\$1,260,000	\$0	\$1,260,000	\$1,260,000	(\$315,000)	\$945,000
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 High School Equivalency Exam						
Lottery Funds	1,345,510	0	1,345,510	1,345,510	0	1,345,510
TOTAL FUNDS	\$1,345,510	\$0	\$1,345,510	\$1,345,510	\$0	\$1,345,510
HOPE Grant						
Lottery Funds	77,376,194	0	77,376,194	77,376,194	3,227,686	80,603,880
TOTAL FUNDS	\$77,376,194	\$0	\$77,376,194	\$77,376,194	\$3,227,686	\$80,603,880
HOPE Scholarships - Private Schools						
Lottery Funds	73,002,009	0	73,002,009	73,002,009	1,449,577	74,451,586
TOTAL FUNDS	\$73,002,009	\$0	\$73,002,009	\$73,002,009	\$1,449,577	\$74,451,586
HOPE Scholarships - Public Schools						
Lottery Funds	827,927,171	0	827,927,171	827,927,171	57,923,646	885,850,817
TOTAL FUNDS	\$827,927,171	\$0	\$827,927,171	\$827,927,171	\$57,923,646	\$885,850,817
Low Interest Loans						
Lottery Funds	16,000,000	0	16,000,000	16,000,000	0	16,000,000
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 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
TOTAL FUNDS	\$24,000,000	\$0	\$24,000,000	\$24,000,000	\$0	\$24,000,000
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	3,345,000	(1,700,000)	1,645,000	3,345,000	1,500,000	4,845,000
Other Funds	10,100,000	0	10,100,000	10,100,000	0	10,100,000
TOTAL FUNDS	\$13,445,000	(\$1,700,000)	\$11,745,000	\$13,445,000	\$1,500,000	\$14,945,000
College Completion Grants						
Lottery Funds	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL FUNDS	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
Tuition Equalization Grants						
State General Funds	23,157,067	0	23,157,067	23,157,067	315,000	23,472,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$24,435,328	\$0	\$24,435,328	\$24,435,328	\$315,000	\$24,750,328
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	980,382	0	980,382	980,382	26,629	1,007,011
Other Funds	469,766	0	469,766	469,766	0	469,766
TOTAL FUNDS	\$1,450,148	\$0	\$1,450,148	\$1,450,148	\$26,629	\$1,476,777

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Commission Administration (GSFC)	\$9,177,549	\$14,991,922	\$12,934,854	\$11,311,989	\$11,543,032
Dual Enrollment	73,290,014	70,619,592	82,801,706	82,801,706	82,801,706
Engineer Scholarship	1,146,950	1,258,250	1,260,000	1,260,000	945,000
Georgia Military College Scholarship	1,082,916	1,082,916	1,082,916	1,082,916	1,082,916
HERO Scholarship	630,000	630,000	630,000	630,000	630,000
HOPE High School Equivalency Exam	190,750	220,634	1,345,510	1,345,510	1,345,510
HOPE Grant	50,606,957	49,149,617	77,376,194	77,376,194	80,603,880
HOPE Scholarships - Private Schools	62,007,956	62,624,196	73,002,009	73,002,009	74,451,586
HOPE Scholarships - Public Schools	707,631,931	707,722,668	827,927,171	827,927,171	885,850,817
Low Interest Loans	27,984,335	26,000,000	24,000,000	24,000,000	24,000,000
North Georgia Military Scholarship Grants	3,057,325	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,113,750	1,113,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	540,000	689,287	540,000	540,000	540,000
REACH Georgia Scholarship	6,370,000	6,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	1,160,104	11,541,287	13,445,000	11,745,000	14,945,000
College Completion Grants			10,000,000	10,000,000	10,000,000
Tuition Equalization Grants	20,557,067	19,633,571	24,435,328	24,435,328	24,750,328
SUBTOTAL	\$966,547,604	\$976,685,430	\$1,161,302,178	\$1,157,979,313	\$1,224,011,265
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,349,704	\$1,511,401	\$1,450,148	\$1,450,148	\$1,476,777
SUBTOTAL (ATTACHED AGENCIES)	\$1,349,704	\$1,511,401	\$1,450,148	\$1,450,148	\$1,476,777
Total Funds	\$967,897,308	\$978,196,831	\$1,162,752,326	\$1,159,429,461	\$1,225,488,042
Less:					
Federal Funds	136,641	144,503	155,075	155,075	155,075
Federal COVID Funds		5,333,582			
Other Funds	3,386,003	1,858,701	20,452,620	20,452,620	20,452,620
SUBTOTAL	\$3,522,644	\$7,336,786	\$20,607,695	\$20,607,695	\$20,607,695
State General Funds	109,496,731	116,229,678	124,318,561	122,618,561	125,845,190
Lottery Funds	854,877,933	854,630,368	1,017,826,070	1,016,203,205	1,079,035,157
TOTAL STATE FUNDS	\$964,374,664	\$970,860,046	\$1,142,144,631	\$1,138,821,766	\$1,204,880,347

Teachers Retirement System

Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public-school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

The Investment Services Division handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service.

AUTHORITY

Title 47 Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

Program Budgets

Amended FY 2023 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$35,000) |
| Total Change | (\$35,000) |

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

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

FY 2024 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$32,000) |
| Total Change | (\$32,000) |

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

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

Teachers Retirement System

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$115,000	(\$35,000)	\$80,000	\$115,000	(\$32,000)	\$83,000
TOTAL STATE FUNDS	\$115,000	(\$35,000)	\$80,000	\$115,000	(\$32,000)	\$83,000
Other Funds	\$51,505,982	\$0	\$51,505,982	\$51,505,982	\$0	\$51,505,982
TOTAL OTHER FUNDS	\$51,505,982	\$0	\$51,505,982	\$51,505,982	\$0	\$51,505,982
Total Funds	\$51,620,982	(\$35,000)	\$51,585,982	\$51,620,982	(\$32,000)	\$51,588,982

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Local/Floor COLA						
State General Funds	115,000	(35,000)	80,000	115,000	(32,000)	83,000
TOTAL FUNDS	\$115,000	(\$35,000)	\$80,000	\$115,000	(\$32,000)	\$83,000
System Administration (TRS)						
Other Funds	51,505,982	0	51,505,982	51,505,982	0	51,505,982
TOTAL FUNDS	\$51,505,982	\$0	\$51,505,982	\$51,505,982	\$0	\$51,505,982

Teachers Retirement System

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Local/Floor COLA	\$137,282	\$104,265	\$115,000	\$80,000	\$83,000
System Administration (TRS)	39,430,119	42,415,439	51,505,982	51,505,982	51,505,982
SUBTOTAL	\$39,567,401	\$42,519,704	\$51,620,982	\$51,585,982	\$51,588,982
Total Funds	\$39,567,401	\$42,519,704	\$51,620,982	\$51,585,982	\$51,588,982
Less:					
Other Funds	39,430,119	42,415,439	51,505,982	51,505,982	51,505,982
SUBTOTAL	\$39,430,119	\$42,415,439	\$51,505,982	\$51,505,982	\$51,505,982
State General Funds	137,282	104,265	115,000	80,000	83,000
TOTAL STATE FUNDS	\$137,282	\$104,265	\$115,000	\$80,000	\$83,000

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 and Customized Services, Quick Start, and Administration.

TECHNICAL EDUCATION

TCSG oversees 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 serving more than 100,000 students each year.

ADULT EDUCATION

The Adult Education program, through its network of service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including high school equivalency programs. 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 local workforce development areas across the state.

ECONOMIC DEVELOPMENT AND CUSTOMIZED SERVICES

The Economic Development program provides customized services for existing businesses in the state. The program offers on-demand, customized training designed to meet the needs of local industries, including incumbent worker training, new employee training, and leadership development.

QUICK START

The Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Titles 20 and 34 of the Official Code of Georgia Annotated.

Technical College System of Georgia

Program Budgets

Amended FY 2023 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

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

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

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

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

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

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.	Provide funds for design of a new Quick Start training center to support electric vehicle training in Newton County.	\$6,250,000
2.	Provide funds for construction of two new Quick Start training centers to support electric vehicle training in Bryan and Newton counties.	112,500,000
3.	Provide funds for the expansion of an existing Quick Start training center in Pooler.	10,625,000
Total Change		\$129,375,000

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

Technical College System of Georgia

Program Budgets

FY 2024 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$482,375
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,343
3.	Reflect an adjustment in Merit System Assessment billings.	3,174
Total Change		\$491,892

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,183
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,783
3.	Reflect an adjustment in TeamWorks billings.	5,628
4.	Reflect an adjustment in Merit System Assessment billings.	594
Total Change		\$177,188

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$78,228
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(374)
3.	Reflect an adjustment in Merit System Assessment billings.	107
Total Change		\$77,961

Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$42,829
2.	Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	897,150
3.	Transfer funds from the OneGeorgia Authority for the Defense Community Economic Development Fund to match program budgets with agency activities.	250,000
Total Change		\$1,189,979

Technical College System of Georgia

Program Budgets

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$156,008
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	22,108
3.	Reflect an adjustment in TeamWorks billings.	681
4.	Reflect an adjustment in Merit System Assessment billings.	594
5.	Removal of one-time funds for Design of an Electric Vehicle Facility.	(6,250,000)
Total Change		(\$6,070,609)

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,659,280
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,395,348
3.	Reflect an adjustment in TeamWorks billings.	154,822
4.	Reflect an adjustment in Merit System Assessment billings.	64,038
5.	Reduce funds to reflect a decrease of 3.5% in credit hours ((\$9,292,213)) and increase funds to reflect an increase of 2.1% in square footage (\$315,390).	(8,976,823)
6.	Reduce one-time MRR funds for a renovation at Southeast Georgia Technical College.	(500,000)
Total Change		\$2,796,665

Technical College System of Georgia Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$444,300,060	\$129,375,000	\$573,675,060	\$444,300,060	(\$1,336,924)	\$442,963,136
TOTAL STATE FUNDS	\$444,300,060	\$129,375,000	\$573,675,060	\$444,300,060	(\$1,336,924)	\$442,963,136
Federal Funds Not Specifically Identified	\$155,271,110	\$0	\$155,271,110	\$155,271,110	\$0	\$155,271,110
TOTAL FEDERAL FUNDS	\$155,271,110	\$0	\$155,271,110	\$155,271,110	\$0	\$155,271,110
Other Funds	\$498,084,047	\$0	\$498,084,047	\$498,084,047	\$0	\$498,084,047
TOTAL OTHER FUNDS	\$498,084,047	\$0	\$498,084,047	\$498,084,047	\$0	\$498,084,047
Total Funds	\$1,097,655,217	\$129,375,000	\$1,227,030,217	\$1,097,655,217	(\$1,336,924)	\$1,096,318,293

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Adult Education						
State General Funds	18,333,082	0	18,333,082	18,333,082	491,892	18,824,974
Federal Funds Not Specifically Identified	24,751,619	0	24,751,619	24,751,619	0	24,751,619
Other Funds	3,576,840	0	3,576,840	3,576,840	0	3,576,840
TOTAL FUNDS	\$46,661,541	\$0	\$46,661,541	\$46,661,541	\$491,892	\$47,153,433
Departmental Administration (TCSG)						
State General Funds	8,142,648	0	8,142,648	8,142,648	177,188	8,319,836
TOTAL FUNDS	\$8,142,648	\$0	\$8,142,648	\$8,142,648	\$177,188	\$8,319,836
Economic Development and Customized Services						
State General Funds	3,241,914	0	3,241,914	3,241,914	77,961	3,319,875
Federal Funds Not Specifically Identified	10,499,656	0	10,499,656	10,499,656	0	10,499,656
Other Funds	26,783,220	0	26,783,220	26,783,220	0	26,783,220
TOTAL FUNDS	\$40,524,790	\$0	\$40,524,790	\$40,524,790	\$77,961	\$40,602,751
Workforce Development						
State General Funds	9,133,668	0	9,133,668	9,133,668	1,189,979	10,323,647
Federal Funds Not Specifically Identified	60,177,587	0	60,177,587	60,177,587	0	60,177,587
Other Funds	269,809	0	269,809	269,809	0	269,809
TOTAL FUNDS	\$69,581,064	\$0	\$69,581,064	\$69,581,064	\$1,189,979	\$70,771,043
Quick Start						
State General Funds	22,487,190	129,375,000	151,862,190	22,487,190	(6,070,609)	16,416,581
Other Funds	1,679	0	1,679	1,679	0	1,679
TOTAL FUNDS	\$22,488,869	\$129,375,000	\$151,863,869	\$22,488,869	(\$6,070,609)	\$16,418,260
Technical Education						
State General Funds	382,961,558	0	382,961,558	382,961,558	2,796,665	385,758,223
Federal Funds Not Specifically Identified	59,842,248	0	59,842,248	59,842,248	0	59,842,248
Other Funds	467,452,499	0	467,452,499	467,452,499	0	467,452,499
TOTAL FUNDS	\$910,256,305	\$0	\$910,256,305	\$910,256,305	\$2,796,665	\$913,052,970

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Adult Education	\$39,455,275	\$41,185,616	\$46,661,541	\$46,661,541	\$47,153,433
Departmental Administration (TCSG)	7,460,692	7,728,577	8,142,648	8,142,648	8,319,836
Economic Development and Customized Services	21,283,829	27,648,216	40,524,790	40,524,790	40,602,751
Workforce Development	103,746,021	64,471,048	69,581,064	69,581,064	70,771,043
Quick Start	10,302,469	10,554,428	22,488,869	151,863,869	16,418,260
Technical Education	738,266,830	828,785,902	910,256,305	910,256,305	913,052,970
SUBTOTAL	\$920,515,116	\$980,373,787	\$1,097,655,217	\$1,227,030,217	\$1,096,318,293
Total Funds	\$920,515,116	\$980,373,787	\$1,097,655,217	\$1,227,030,217	\$1,096,318,293
Less:					
Federal Funds	148,667,996	128,218,607	155,271,110	155,271,110	155,271,110
Federal COVID Funds	88,711,671	152,146,882			
Other Funds	338,169,845	324,360,761	498,084,047	498,084,047	498,084,047
Prior Year State Funds	2,400,000				
SUBTOTAL	\$577,949,512	\$604,726,250	\$653,355,157	\$653,355,157	\$653,355,157
State General Funds	342,565,602	375,647,539	444,300,060	573,675,060	442,963,136
TOTAL STATE FUNDS	\$342,565,602	\$375,647,539	\$444,300,060	\$573,675,060	\$442,963,136

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and confirmed by the state House of Representatives and Senate Transportation Committees.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. The Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The existing road network is preserved and safety is improved by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGator system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the state's highways. The NaviGator system uses video cameras,

road sensors, weather stations, and other technology to collect data and control traffic. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. CHAMP units operate outside of the metro Atlanta area and provide incident response, roadway maintenance, motorist assistance, and support emergency response.

MULTIMODAL SERVICES

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services preserves and enhances the state's urban and rural public transit program by providing technical assistance and administering the state's allocation of Federal Transit Administration funds including the state's match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate state-owned rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

The Atlanta-region Transit Link Authority (ATL) provides coordinated transit planning and funding for the metro Atlanta region. This includes developing the ATL Regional Transit Plan, identifying and prioritizing the projects and initiatives required to develop region-wide transit and operating the Xpress commuter bus service.

AUTHORITY

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 of the Official Code of Georgia Annotated.

Department of Transportation
Program Budgets

Amended FY 2023 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1.	Replace motor fuel funds with Transportation Trust Funds. (Total Funds: \$86,614,699)	Yes
2.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	76,443,298
	Total Change	<hr/> \$76,443,298

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

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

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

Department of Transportation

Program Budgets

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Transfer \$18,500,000 in prior year state general funds from the Intermodal program for airport aid projects to reflect the most recent program budget structure. | Yes |
| Total Change | | \$0 |

Transit

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Transfer \$12,527,640 in prior year state general funds from the Intermodal program for Athens-Clarke County Transit, the purchase of a replacement ferry at Sapelo Island, rural transit initiatives, and other transit projects to reflect the most recent program budget structure. | Yes |
| Total Change | | \$0 |

Rail

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Transfer \$10,696,974 in prior year state general funds from the Intermodal program to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways to reflect the most recent program budget structure. | Yes |
| Total Change | | \$0 |

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

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues. | \$8,908,047 |
| Total Change | | \$8,908,047 |

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

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

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

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

Recommended Change:

1.	Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority program to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB 511 (2021 Session).	\$351,479
2.	Reflect a change in the program purpose statement.	Yes
Total Change		\$351,479

Payments to Atlanta- Region Transit Link (ATL) Authority

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

Recommended Change:

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

Department of Transportation

Program Budgets

FY 2024 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Replace motor fuel funds with Transportation Trust Funds. (Total Funds: \$86,614,699)	Yes
2. Increase funds for the Transportation Trust Fund to reflect FY 2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	41,856,864
3. Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	72,747,203
Total Change	\$114,604,067

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. Increase funds for the Transportation Trust Fund to reflect FY 2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	\$8,785,819
Total Change	\$8,785,819

Program Delivery Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,824,248
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(124,067)
Total Change	\$2,700,181

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,977
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,746)
Total Change	\$37,231

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,247,630
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(58,156)
3. Reflect an adjustment in TeamWorks billings.	177,328
4. Reflect an adjustment in Merit System Assessment billings.	53,908
5. Increase funds for operations.	3,500,000
Total Change	\$4,920,710

Department of Transportation Program Budgets

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

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

Transit

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$22,748
2.	Increase funds for the Transportation Trust Fund to reflect FY 2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).	5,037,927
3.	Increase funds for the Georgia Transit Trust Fund to reflect FY 2022 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	7,669,713
	Total Change	\$12,730,388

Rail

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$9,173
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	470
3.	Recognize existing funds (\$1,218,901) and increase funds to reflect FY 2022 collections of locomotive fuel sales tax pursuant to HB 588 (2021 Session).	7,063,818
4.	Eliminate funds for one-time funding to upgrade shortline railroads to Class II standards.	(8,000,000)
	Total Change	(\$926,539)

Ports and Waterways

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,783
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	554
	Total Change	\$7,337

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.	\$11,912,379
	Total Change	\$11,912,379

Department of Transportation

Program Budgets

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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 to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$30,983
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,549)
Total Change		\$29,434

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$6,357,390
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(158,977)
3.	Increase funds for maintenance service agreements and operations.	19,500,000
Total Change		\$25,698,413

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$667,816
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(27,844)
Total Change		\$639,972

Department of Transportation Program Budgets

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

Recommended Change:

1.	Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority program to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB 511 (2021 Session).	\$359,279
2.	Reduce funds to reflect a reduction in debt service.	(4,429,975)
3.	Reflect a change in the program purpose statement.	Yes
Total Change		(\$4,070,696)

Payments to Atlanta- Region Transit Link (ATL) Authority

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

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$62,817
2.	Reflect an adjustment in TeamWorks billings.	3,452
Total Change		\$66,269

Department of Transportation

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$36,958,063	\$0	\$36,958,063	\$36,958,063	(\$919,202)	\$36,038,861
Motor Fuel Funds	1,986,741,049	(1,263,354)	1,985,477,695	1,986,741,049	32,070,824	2,018,811,873
Transportation Trust Funds	64,011,171	86,966,178	150,977,349	64,011,171	138,313,630	202,324,801
Georgia Transit Trust Funds	15,927,600	0	15,927,600	15,927,600	7,669,713	23,597,313
TOTAL STATE FUNDS	\$2,103,637,883	\$85,702,824	\$2,189,340,707	\$2,103,637,883	\$177,134,965	\$2,280,772,848
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified						
	\$1,428,041,469	\$0	\$1,428,041,469	\$1,428,041,469	\$0	\$1,428,041,469
	93,011,369	0	93,011,369	93,011,369	0	93,011,369
TOTAL FEDERAL FUNDS	\$1,521,052,838	\$0	\$1,521,052,838	\$1,521,052,838	\$0	\$1,521,052,838
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	\$3,722,734,934	\$85,702,824	\$3,808,437,758	\$3,722,734,934	\$177,134,965	\$3,899,869,899

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Capital Construction Projects						
Motor Fuel Funds	911,795,782	(10,171,401)	901,624,381	911,795,782	(13,867,496)	897,928,286
Transportation Trust Funds	0	86,614,699	86,614,699	0	128,471,563	128,471,563
Federal Highway Administration Highway Planning and Construction	862,452,699	0	862,452,699	862,452,699	0	862,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,829,548,911	\$76,443,298	\$1,905,992,209	\$1,829,548,911	\$114,604,067	\$1,944,152,978
Capital Maintenance Projects						
Motor Fuel Funds	145,588,167	0	145,588,167	145,588,167	0	145,588,167
Transportation Trust Funds	0	0	0	0	8,785,819	8,785,819
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$427,538,741	\$0	\$427,538,741	\$427,538,741	\$8,785,819	\$436,324,560
Program Delivery Administration						
Motor Fuel Funds	123,000,299	0	123,000,299	123,000,299	2,700,181	125,700,480
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	\$177,741,908	\$0	\$177,741,908	\$177,741,908	\$2,700,181	\$180,442,089
Data Collection, Compliance, and Reporting						
Motor Fuel Funds	3,061,474	0	3,061,474	3,061,474	37,231	3,098,705
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$12,105,371	\$0	\$12,105,371	\$12,105,371	\$37,231	\$12,142,602
Departmental Administration (DOT)						
Motor Fuel Funds	78,451,687	0	78,451,687	78,451,687	4,920,710	83,372,397

Department of Transportation

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
TOTAL FUNDS	\$89,690,480	\$0	\$89,690,480	\$89,690,480	\$4,920,710	\$94,611,190
Airport Aid						
State General Funds	26,359,425	0	26,359,425	26,359,425	0	26,359,425
Federal Funds Not Specifically Identified	46,509,284	0	46,509,284	46,509,284	0	46,509,284
Other Funds	6,233	0	6,233	6,233	0	6,233
TOTAL FUNDS	\$72,874,942	\$0	\$72,874,942	\$72,874,942	\$0	\$72,874,942
Transit						
Transportation Trust Funds	1,684,019	0	1,684,019	1,684,019	5,060,675	6,744,694
Georgia Transit Trust Funds	15,927,600	0	15,927,600	15,927,600	7,669,713	23,597,313
Federal Funds Not Specifically Identified	45,735,770	0	45,735,770	45,735,770	0	45,735,770
Other Funds	687,760	0	687,760	687,760	0	687,760
TOTAL FUNDS	\$64,035,149	\$0	\$64,035,149	\$64,035,149	\$12,730,388	\$76,765,537
Rail						
State General Funds	9,218,901	0	9,218,901	9,218,901	(926,539)	8,292,362
Federal Funds Not Specifically Identified	616,315	0	616,315	616,315	0	616,315
Other Funds	88,239	0	88,239	88,239	0	88,239
TOTAL FUNDS	\$9,923,455	\$0	\$9,923,455	\$9,923,455	(\$926,539)	\$8,996,916
Ports and Waterways						
State General Funds	1,379,737	0	1,379,737	1,379,737	7,337	1,387,074
TOTAL FUNDS	\$1,379,737	\$0	\$1,379,737	\$1,379,737	\$7,337	\$1,387,074
Local Maintenance and Improvement Grants						
Motor Fuel Funds	200,888,789	8,908,047	209,796,836	200,888,789	11,912,379	212,801,168
TOTAL FUNDS	\$200,888,789	\$8,908,047	\$209,796,836	\$200,888,789	\$11,912,379	\$212,801,168
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	2,646,626	0	2,646,626	2,646,626	29,434	2,676,060
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
TOTAL FUNDS	\$25,419,421	\$0	\$25,419,421	\$25,419,421	\$29,434	\$25,448,855
Routine Maintenance						
Motor Fuel Funds	461,740,487	0	461,740,487	461,740,487	25,698,413	487,438,900
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	\$481,896,757	\$0	\$481,896,757	\$481,896,757	\$25,698,413	\$507,595,170

Department of Transportation

Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Traffic Management and Control						
Motor Fuel Funds	55,221,277	0	55,221,277	55,221,277	639,972	55,861,249
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	\$157,016,303	\$0	\$157,016,303	\$157,016,303	\$639,972	\$157,656,275
 Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
Transportation Trust Funds	49,264,915	351,479	49,616,394	49,264,915	(4,070,696)	45,194,219
Federal Highway Administration Highway Planning and Construction	48,345,440	0	48,345,440	48,345,440	0	48,345,440
TOTAL FUNDS	\$97,610,355	\$351,479	\$97,961,834	\$97,610,355	(\$4,070,696)	\$93,539,659
Payments to Atlanta- Region Transit Link (ATL) Authority						
Transportation Trust Funds	13,062,237	0	13,062,237	13,062,237	66,269	13,128,506
TOTAL FUNDS	\$13,062,237	\$0	\$13,062,237	\$13,062,237	\$66,269	\$13,128,506

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Capital Construction Projects	\$2,293,865,308	\$2,154,201,232	\$1,829,548,911	\$1,905,992,209	\$1,944,152,978
Capital Maintenance Projects	423,480,799	395,875,828	427,538,741	427,538,741	436,324,560
Program Delivery Administration	148,354,525	154,206,862	177,741,908	177,741,908	180,442,089
Data Collection, Compliance, and Reporting	12,744,893	11,528,704	12,105,371	12,105,371	12,142,602
Departmental Administration (DOT)	79,949,998	81,636,889	89,690,480	89,690,480	94,611,190
Intermodal	191,899,628	108,945,524			
Airport Aid			72,874,942	72,874,942	72,874,942
Transit			64,035,149	64,035,149	76,765,537
Rail			9,923,455	9,923,455	8,996,916
Ports and Waterways			1,379,737	1,379,737	1,387,074
Local Maintenance and Improvement Grants	189,039,781	192,379,602	200,888,789	209,796,836	212,801,168
Local Road Assistance Administration	41,233,736	31,282,089	62,002,378	62,002,378	62,002,378
Planning	25,027,576	31,045,709	25,419,421	25,419,421	25,448,855
Routine Maintenance	471,907,907	477,689,728	481,896,757	481,896,757	507,595,170
Traffic Management and Control	124,949,698	118,576,377	157,016,303	157,016,303	157,656,275
Federal Infrastructure Investment and Jobs Act Match		137,571,254			
SUBTOTAL	\$4,002,453,849	\$3,894,939,798	\$3,612,062,342	\$3,697,413,687	\$3,793,201,734
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$200,849,600	\$122,956,633	\$97,610,355	\$97,961,834	\$93,539,659
Payments to Atlanta- Region Transit Link (ATL) Authority		12,940,134	13,062,237	13,062,237	13,128,506
SUBTOTAL (ATTACHED AGENCIES)	\$200,849,600	\$135,896,767	\$110,672,592	\$111,024,071	\$106,668,165
Total Funds	\$4,203,303,449	\$4,030,836,565	\$3,722,734,934	\$3,808,437,758	\$3,899,869,899
Less:					
Federal Funds	1,638,766,099	1,393,805,310	1,521,052,838	1,521,052,838	1,521,052,838
Federal COVID Funds	30,624,570	6,379,720			
Other Funds	258,276,910	295,988,883	98,044,213	98,044,213	98,044,213
Prior Year State Funds	549,124,469	486,059,910			
SUBTOTAL	\$2,476,792,048	\$2,182,233,823	\$1,619,097,051	\$1,619,097,051	\$1,619,097,051
State General Funds	97,902,483	131,165,817	36,958,063	36,958,063	36,038,861
Motor Fuel Funds	1,628,608,917	1,717,436,924	1,986,741,049	1,985,477,695	2,018,811,873
Transportation Trust Funds			64,011,171	150,977,349	202,324,801
Georgia Transit Trust Funds			15,927,600	15,927,600	23,597,313
TOTAL STATE FUNDS	\$1,726,511,400	\$1,848,602,741	\$2,103,637,883	\$2,189,340,707	\$2,280,772,848

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 56 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 250-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and a transitional support facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

Program Budgets

Amended FY 2023 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1. Provide one-time funds to digitize the DD Form 214.	\$160,579
Total Change	\$160,579

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Reduce funds for the delay in the establishment of a veterans cemetery in Augusta.	(\$1,000,000)
Total Change	(\$1,000,000)

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

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

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

FY 2024 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$54,264
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,910)
3. Reflect an adjustment in TeamWorks billings.	4,203
Total Change	\$54,557

Department of Veterans Service

Program Budgets

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$44,089
Total Change	\$44,089

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$513,073
Total Change	\$513,073

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1. Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$369,672
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	91,850
3. Reflect an adjustment in Merit System Assessment billings.	1,568
Total Change	\$463,090

Department of Veterans Service
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$25,934,624	(\$839,421)	\$25,095,203	\$25,934,624	\$1,074,809	\$27,009,433
TOTAL STATE FUNDS	\$25,934,624	(\$839,421)	\$25,095,203	\$25,934,624	\$1,074,809	\$27,009,433
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	\$53,360,361	(\$839,421)	\$52,520,940	\$53,360,361	\$1,074,809	\$54,435,170

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Departmental Administration (DVS)						
State General Funds	2,031,065	160,579	2,191,644	2,031,065	54,557	2,085,622
TOTAL FUNDS	\$2,031,065	\$160,579	\$2,191,644	\$2,031,065	\$54,557	\$2,085,622
Georgia Veterans Memorial Cemetery						
State General Funds	1,963,155	(1,000,000)	963,155	1,963,155	44,089	2,007,244
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
TOTAL FUNDS	\$2,291,051	(\$1,000,000)	\$1,291,051	\$2,291,051	\$44,089	\$2,335,140
Georgia War Veterans Nursing Homes						
State General Funds	13,340,376	0	13,340,376	13,340,376	513,073	13,853,449
Federal Funds Not Specifically Identified	23,128,424	0	23,128,424	23,128,424	0	23,128,424
Other Funds	3,215,491	0	3,215,491	3,215,491	0	3,215,491
TOTAL FUNDS	\$39,684,291	\$0	\$39,684,291	\$39,684,291	\$513,073	\$40,197,364
Veterans Benefits						
State General Funds	8,600,028	0	8,600,028	8,600,028	463,090	9,063,118
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
TOTAL FUNDS	\$9,353,954	\$0	\$9,353,954	\$9,353,954	\$463,090	\$9,817,044

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Departmental Administration (DVS)	\$1,791,818	\$1,874,187	\$2,031,065	\$2,191,644	\$2,085,622
Georgia Veterans Memorial Cemetery	991,642	1,303,586	2,291,051	1,291,051	2,335,140
Georgia War Veterans Nursing Homes	42,159,601	42,838,713	39,684,291	39,684,291	40,197,364
Veterans Benefits	7,834,265	8,398,253	9,353,954	9,353,954	9,817,044
SUBTOTAL	\$52,777,326	\$54,414,739	\$53,360,361	\$52,520,940	\$54,435,170
Total Funds	\$52,777,326	\$54,414,739	\$53,360,361	\$52,520,940	\$54,435,170
Less:					
Federal Funds	26,393,891	27,671,704	24,210,246	24,210,246	24,210,246
Other Funds	4,154,986	3,248,736	3,215,491	3,215,491	3,215,491
SUBTOTAL	\$30,548,877	\$30,920,440	\$27,425,737	\$27,425,737	\$27,425,737
State General Funds	22,228,450	23,494,299	25,934,624	25,095,203	27,009,433
TOTAL STATE FUNDS	\$22,228,450	\$23,494,299	\$25,934,624	\$25,095,203	\$27,009,433

State Board of Workers' Compensation

Roles and Responsibilities

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The State Board of Workers' Compensation was created to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation Program Budgets

Amended FY 2023 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

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

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

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

FY 2024 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$317,268
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	55,309
3.	Reflect an adjustment in Merit System Assessment billings.	446
	Total Change	\$373,023

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1.	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$62,843
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	26,797
3.	Reflect an adjustment in TeamWorks billings.	2,576
4.	Reflect an adjustment in Merit System Assessment billings.	483
	Total Change	\$92,699

State Board of Workers' Compensation
Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$20,669,357	\$0	\$20,669,357	\$20,669,357	\$465,722	\$21,135,079
TOTAL STATE FUNDS	\$20,669,357	\$0	\$20,669,357	\$20,669,357	\$465,722	\$21,135,079
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$21,043,189	\$0	\$21,043,189	\$21,043,189	\$465,722	\$21,508,911

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Administer the Workers' Compensation Laws						
State General Funds	14,332,966	0	14,332,966	14,332,966	373,023	14,705,989
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$14,641,319	\$0	\$14,641,319	\$14,641,319	\$373,023	\$15,014,342
Board Administration (SBWC)						
State General Funds	6,336,391	0	6,336,391	6,336,391	92,699	6,429,090
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$6,401,870	\$0	\$6,401,870	\$6,401,870	\$92,699	\$6,494,569

State Board of Workers' Compensation
Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
Administer the Workers' Compensation Laws	\$11,610,288	\$11,593,495	\$14,641,319	\$14,641,319	\$15,014,342
Board Administration (SBWC)	5,539,468	5,982,240	6,401,870	6,401,870	6,494,569
SUBTOTAL	\$17,149,756	\$17,575,735	\$21,043,189	\$21,043,189	\$21,508,911
Total Funds	\$17,149,756	\$17,575,735	\$21,043,189	\$21,043,189	\$21,508,911
Less:					
Federal COVID Funds		5,382			
Other Funds	248,286	393,470	373,832	373,832	373,832
SUBTOTAL	\$248,286	\$398,852	\$373,832	\$373,832	\$373,832
State General Funds	16,901,470	17,176,884	20,669,357	20,669,357	21,135,079
TOTAL STATE FUNDS	\$16,901,470	\$17,176,884	\$20,669,357	\$20,669,357	\$21,135,079

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2023 Budget Changes

GO Bonds Issued

1.	Increase funds for debt service.	\$34,240,214
2.	Replace Transportation Trust Funds with Motor Fuel Funds in accordance with HB 511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation.	Yes
Total Change		\$34,240,214

GO Bonds New

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

FY 2024 Budget Changes

GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$85,606,849
2.	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.	(40,632,414)
3.	Increase funds for debt service on road and bridge issued bonds.	438,267
4.	Replace Transportation Trust Funds with Motor Fuel Funds in accordance with HB 511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation.	Yes
5.	Increase funds for debt service.	19,482,430
6.	Redirect \$1,275,000 in 20-year unissued bonds from FY 2022 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 81, Bond #353.101) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$13,365,000 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 - Low Wealth (HB 793, Bond #3) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$5,450,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 31, Bond #355.101) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$2,775,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 684, Bond #3) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
10.	Redirect \$2,240,000 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 (HB 44, Bond #348.102) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
11.	Redirect \$7,057,157 in 20-year issued 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 (HB 44, Bond #348.101) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
12.	Redirect \$7,649,908 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 751, Bond #1) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.	Yes
Total Change		\$64,895,132

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$85,606,849)
2.	Increase funds for debt service.	71,889,702
Total Change		(\$13,717,147)

Georgia General Obligation Debt Sinking Fund Program Budget Financial Summary

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
Department Budget Summary						
State General Funds	\$1,124,283,502	\$30,511,087	\$1,154,794,589	\$1,124,283,502	\$50,739,718	\$1,175,023,220
Motor Fuel Funds	22,146,832	90,343,826	112,490,658	22,146,832	87,052,966	109,199,798
Transportation Trust Funds	86,614,699	(86,614,699)	0	86,614,699	(86,614,699)	0
TOTAL STATE FUNDS	\$1,233,045,033	\$34,240,214	\$1,267,285,247	\$1,233,045,033	\$51,177,985	\$1,284,223,018
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	\$1,249,891,621	\$34,240,214	\$1,284,131,835	\$1,249,891,621	\$51,177,985	\$1,301,069,606

	FY 2023 Original Budget	Changes	Amended FY 2023 Budget	FY 2023 Original Budget	Changes	FY 2024 Budget
GO Bonds Issued						
State General Funds	1,038,676,653	30,511,087	1,069,187,740	1,038,676,653	64,456,865	1,103,133,518
Motor Fuel Funds	22,146,832	90,343,826	112,490,658	22,146,832	87,052,966	109,199,798
Transportation Trust Funds	86,614,699	(86,614,699)	0	86,614,699	(86,614,699)	0
Federal Recovery Funds Not Specifically Identified	16,846,588	0	16,846,588	16,846,588	0	16,846,588
TOTAL FUNDS	\$1,164,284,772	\$34,240,214	\$1,198,524,986	\$1,164,284,772	\$64,895,132	\$1,229,179,904
GO Bonds New						
State General Funds	85,606,849	0	85,606,849	85,606,849	(13,717,147)	71,889,702
TOTAL FUNDS	\$85,606,849	\$0	\$85,606,849	\$85,606,849	(\$13,717,147)	\$71,889,702

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Original Budget	Amended FY 2023 Budget	FY 2024 Budget
GO Bonds Issued	\$1,048,735,078	\$1,449,010,845	\$1,164,284,772	\$1,198,524,986	\$1,229,179,904
GO Bonds New	120,919,720	116,003,828	85,606,849	85,606,849	71,889,702
SUBTOTAL	\$1,169,654,798	\$1,565,014,673	\$1,249,891,621	\$1,284,131,835	\$1,301,069,606
Total Funds	\$1,169,654,798	\$1,565,014,673	\$1,249,891,621	\$1,284,131,835	\$1,301,069,606
Less:					
Federal Recovery Funds	17,974,558	16,846,587	16,846,588	16,846,588	16,846,588
Prior Year State Funds	57,329,950	246,740,884			
SUBTOTAL	\$75,304,508	\$263,587,471	\$16,846,588	\$16,846,588	\$16,846,588
State General Funds	1,024,041,408	1,262,201,464	1,124,283,502	1,154,794,589	1,175,023,220
Motor Fuel Funds	70,308,881	39,225,738	22,146,832	112,490,658	109,199,798
Transportation Trust Funds			86,614,699		
TOTAL STATE FUNDS	\$1,094,350,289	\$1,301,427,202	\$1,233,045,033	\$1,267,285,247	\$1,284,223,018

General Obligation Bonds
Appropriations for FY 2024

Bond Projects		Bond Term	Authorized Principal	Debt Service
Educated Georgia				
414-Education, Department of				
1.	Capital Outlay Program - Low Wealth for local school construction, statewide.	20	37,275,000	3,384,570
2.	Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	20	31,040,000	2,818,432
3.	Capital Outlay Program - Regular for local school construction, statewide.	20	117,720,000	10,688,976
4.	Capital Outlay Program - Regular Advance for local school construction, statewide.	20	40,950,000	3,718,260
5.	Purchase career, technical, and agricultural education equipment, statewide.	5	6,980,000	1,669,616
6.	Major repairs and renovations for state schools, statewide.	20	4,815,000	437,202
7.	Construction and improvements to Camp John Hope, Covington, Newton County.	20T	485,000	47,627
8.	Purchase school buses, statewide.	10	22,820,000	3,176,544
9.	Purchase equipment for construction industry certification programs, statewide.	5	500,000	119,600
Subtotal 414-Education, Department of			\$262,585,000	\$26,060,827
472-Regents, University System of Georgia Board of				
1.	Equipment for Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5T	3,700,000	902,800
2.	Equipment for Science and Ag Hill Modernization Phase I, University of Georgia, Athens, Clarke County.	5T	6,200,000	1,512,800
3.	Equipment for Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.	5	1,300,000	310,960
4.	Construction for Bywaters, Founders, and Lyons renovations, for Fort Valley State University, Fort Valley, Peach County.	20	16,800,000	1,525,440
5.	Construction of the Research Tower, Georgia State University, Atlanta, Fulton County.	20T	16,635,000	1,633,557
6.	Construction for Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County.	20T	13,735,000	1,348,777
7.	Construction of Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County.	20T	29,800,000	2,926,360
8.	Design for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.	5	800,000	191,360
9.	Design of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	5	1,400,000	334,880
10.	Design and construction for Campus Infrastructure and Building Envelope Renewal, East Georgia State College, Swainsboro, Emanuel County.	20	3,000,000	272,400
11.	Design, construction, and equipment for Carter Library Renovation, Georgia Southwestern State University, Americus, Sumter County.	20	5,000,000	454,000
12.	Design, construction, and equipment for Phase I of the Poultry Science Complex Renovation, University of Georgia, Athens, Clarke County.	20	5,000,000	454,000
13.	Major Repair and Renovation, Georgia Public Library System, statewide.	20	3,000,000	272,400
14.	Technology Improvements and Upgrades, Georgia Public Library Service, Statewide.	5	2,000,000	478,400
15.	Equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	5,000,000	1,220,000
Subtotal 472-Regents, University System of Georgia Board of			\$113,370,000	\$13,838,134
977-Georgia Public Telecommunications Commission				
1.	Design, construction, and equipment for tower lighting upgrade, statewide.	20T	1,730,000	169,886
2.	Design, construction, and equipment to replace chiller #2 at the headquarters building, Atlanta, Fulton County.	20T	710,000	69,722
3.	Design, construction, and equipment for a new FM radio station, Bainbridge, Decatur County.	20T	250,000	24,550
Subtotal 977-Georgia Public Telecommunications Commission			\$2,690,000	\$264,158
415-Technical College System of Georgia				
1.	Equipment Refresh, statewide.	5T	8,000,000	1,952,000
2.	Equipment for renovation of Building H, Central Georgia Technical College, Macon, Bibb County.	5T	245,000	59,780

General Obligation Bonds
Appropriations for FY 2024

<u>Bond Projects</u>	Bond Term	Authorized Principal	Debt Service
3. Equipment for renovation of Purcell Hall Renovation, North Georgia Technical College, Clarkesville, Habersham County.	5T	650,000	158,600
4. Equipment for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County.	5T	1,535,000	374,540
5. Equipment for Technical and Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County.	5T	5,080,000	1,239,520
6. Design and construction of the Georgia Industrial Robotics Training Center, Ogeechee Technical College, Statesboro, Bulloch County.	20T	19,905,000	1,954,671
Subtotal 415-Technical College System of Georgia		\$35,415,000	\$5,739,111
Subtotal: Educated Georgia		\$414,060,000	\$45,902,230
Healthy Georgia			
218-Georgia Vocational Rehabilitation Agency			
1. Major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Harris County.	20	7,810,000	709,148
Subtotal 218-Georgia Vocational Rehabilitation Agency		\$7,810,000	\$709,148
405-Public Health, Department of			
1. Major maintenance, renovations, and repairs at the Georgia Public Health Labs at Decatur, DeKalb County; and Waycross, Ware County.	20	975,000	88,530
Subtotal 405-Public Health, Department of		\$975,000	\$88,530
488-Veterans Service, Department of			
1. Design and construction of Phase Two of the Georgia Veterans Memorial Cemetery, Glennville, Tattnall County.	5	510,000	121,992
2. Major maintenance, renovations, and repairs to improve compliance with the Americans with Disabilities Act in the Wheeler and Vinson Buildings, Milledgeville, Baldwin County.	20	2,005,000	182,054
3. Major maintenance, renovations, and repairs to improve the driveways and parking areas at the Vinson and Russell Buildings, Milledgeville, Baldwin County.	20	1,285,000	116,678
Subtotal 488-Veterans Service, Department of		\$3,800,000	\$420,724
Subtotal: Healthy Georgia		\$12,585,000	\$1,218,402
Safe Georgia			
477-Community Supervision, Department of			
1. Replace 141 vehicles, statewide.	5	5,475,000	1,309,620
Subtotal 477-Community Supervision, Department of		\$5,475,000	\$1,309,620
467-Corrections, Department of			
1. Emergency repairs, sustainment, and equipment, statewide.	20	26,000,000	2,360,800
2. Replace 231 vehicles, statewide.	5	11,890,000	2,844,088
Subtotal 467-Corrections, Department of		\$37,890,000	\$5,204,888
411-Defense, Department of			
1. Major repairs, maintenance and sustainment, statewide.	20	4,000,000	363,200
2. Site improvements and renovation for six readiness centers, multiple locations.	20	12,000,000	1,089,600
Subtotal 411-Defense, Department of		\$16,000,000	\$1,452,800
471-Investigation, Georgia Bureau of			
1. Replace medical examiner office equipment at GBI headquarters, Decatur, DeKalb County.	5	515,000	123,188
2. Replace crime scene investigation equipment, statewide.	5	895,000	214,084
Subtotal 471-Investigation, Georgia Bureau of		\$1,410,000	\$337,272

General Obligation Bonds
Appropriations for FY 2024

Bond Projects		Bond Term	Authorized Principal	Debt Service
461-Juvenile Justice, Department of				
1.	Construction of 56-bed new housing unit expansion for Muscogee YDC, Columbus, Muscogee County.	20	10,275,000	932,970
2.	Major maintenance, renovations, and repairs, statewide.	5	10,325,000	2,469,740
Subtotal 461-Juvenile Justice, Department of			\$20,600,000	\$3,402,710
466-Public Safety, Department of				
1.	Replace 223 vehicles, statewide.	5	13,300,000	3,181,360
2.	Major maintenance, renovations, and repairs, statewide.	20	750,000	68,100
3.	Maintenance for communication towers, statewide.	20	655,000	59,474
4.	Furniture, fixtures, and equipment for new Post 40, Sylvester, Worth County.	5	115,000	27,508
5.	Purchase two helicopters and associated equipment, statewide.	20	13,445,000	1,220,806
6.	Design, construct, and equip a new State Patrol facility for Post 32, Bogart, Oconee County.	20	1,800,000	163,440
Subtotal 466-Public Safety, Department of			\$30,065,000	\$4,720,688
290-Public Safety Training Center				
1.	Major repairs and renovations, Forsyth, Monroe County.	20	5,045,000	458,086
2.	Replace eight vehicles and purchase one new vehicle, Forsyth, Monroe County.	5	335,000	80,132
3.	Construction of trench rescue simulator, Forsyth, Monroe County.	5	160,000	38,272
Subtotal 290-Public Safety Training Center			\$5,540,000	\$576,490
Subtotal: Safe Georgia			\$116,980,000	\$17,004,468
Responsible and Efficient Government				
475-Driver Services, Department of				
1.	Design and construction for facility entrances and accessibility upgrades, statewide.	20	300,000	27,240
2.	Design for safety and security recommendations for CDL, commercial, and motorcycle testing pads, statewide.	5	800,000	191,360
3.	Equipment for lighting replacement, statewide.	5	250,000	59,800
4.	Design and equipment for HVAC control replacement for Atlanta Customer Service Center, Atlanta, Fulton County.	5	200,000	47,840
5.	Major repairs and renovations of Between Customer Service Center, Between, Walton County.	20	215,000	19,522
Subtotal 475-Driver Services, Department of			\$1,765,000	\$345,762
239-Emergency Management and Homeland Security Agency, Georgia				
1.	Major maintenance, renovations, and repairs, statewide.	20	900,000	81,720
Subtotal 239-Emergency Management and Homeland Security Agency, Georgia			\$900,000	\$81,720
900-Georgia Building Authority				
1.	Furniture, fixtures, and equipment for renovation of the existing Judicial Building, Atlanta, Fulton County.	5	4,020,000	961,584
Subtotal 900-Georgia Building Authority			\$4,020,000	\$961,584
Subtotal: Responsible and Efficient Government			\$6,685,000	\$1,389,066
Growing Georgia				
480-State Soil and Water Conservation Commission				
1.	Design and construction for Settingdown Creek and Mill Canton Creek dam rehabilitation, statewide.	20	8,975,000	814,930
Subtotal 480-State Soil and Water Conservation Commission			\$8,975,000	\$814,930
928-Georgia Environmental Finance Authority				
1.	State match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	20	14,465,000	1,313,422
Subtotal 928-Georgia Environmental Finance Authority			\$14,465,000	\$1,313,422

General Obligation Bonds
Appropriations for FY 2024

Bond Projects		Bond Term	Authorized Principal	Debt Service
998-Savannah-Georgia Convention Center Authority				
1.	Furniture, fixtures, and equipment for expansion of the Savannah Convention Center, Savannah, Chatham County.	5T	8,000,000	1,952,000
Subtotal 998-Savannah-Georgia Convention Center Authority			<u>\$8,000,000</u>	<u>\$1,952,000</u>
 420- Forestry Commission, State				
1.	Planning, design, and construction for new county unit office, Hillsboro, Jones County.	20	1,550,000	140,740
2.	Replace 27 vehicles and firefighting equipment, statewide.	5	2,950,000	705,640
Subtotal 420- Forestry Commission, State			<u>\$4,500,000</u>	<u>\$846,380</u>
 462-Natural Resources, Department of				
1.	Facility major improvements and renovations, statewide.	20	10,280,000	933,424
2.	Replace 58 vehicles and law enforcement equipment, statewide.	5	1,775,000	424,580
3.	Facilities repair and sustainment, statewide.	20	1,000,000	90,800
Subtotal 462-Natural Resources, Department of			<u>\$13,055,000</u>	<u>\$1,448,804</u>
 Subtotal: Growing Georgia			<u>\$48,995,000</u>	<u>\$6,375,536</u>
Total: Bonds			<u>\$599,305,000</u>	<u>\$71,889,702</u>

Georgia Economic Report

Georgia's economy in 2022 is best characterized as one that completed recovery from the pandemic and grew strongly, despite high inflation rates and other national and international headwinds. Georgia set record highs for total employment, wages and salaries of its workers, and state tax revenue for the fiscal year that ended in June 2022, while also setting a record low for the unemployment rate. Consumer spending was strong, helped both by inflation and untangling of worldwide supply chains. Overall, Georgia's economy in 2022 was exceedingly strong and shows signs of being able to resist any slowdown potentially resulting from the Federal Reserve's policy of raising interest rates to return inflation back to normal.

The major economic story of 2022 was the strength in the Georgia labor force. Total employment grew and jobs moved toward higher paying sectors. Combined with higher-than-normal raises due to the high inflation, wages and salaries earned in Georgia (as measured by income tax withholding) grew at roughly 10% in 2022 while the number of people with jobs grew by 3.9% from November 2021 through November of 2022.¹ This strong labor market for workers has seen jobs grow particularly in the professional services, information technology, trade, transportation, and warehousing, and financial sectors. The record low unemployment rate of 2.8% experienced in the summer and early fall has left many service sector employers still struggling to find workers, but conditions in that regard appear to be improving somewhat more recently.²

Labor market strength combined with historically high savings remaining from the pandemic lockdown phase and the federal stimulus checks of 2020 and 2021 have led to a very strong consumer sector in Georgia. This can be seen in the 13% growth in net sales tax collections for January to November of 2022 compared to the same months in 2021. That is considerably above the rate of inflation (about 7% over that time period) or the growth in national-level retail

sales. Nationally, retail sales rose 6.5% from November 2021 to November 2022, only about half the rate Georgia saw its sales tax collections increase.³ While the excess savings families built up in the first year of the pandemic have declined, Georgia consumers still have an estimated \$50 billion more than would have been expected, with those extra checking and savings account balances still present among households of all income levels. This strong continuation of consumer spending and remaining excess savings suggest that Georgia families are well situated to weather any economic slowdown we may see in 2023.

Heading into 2023, Georgia's economy will continue to face the headwinds of higher interest rates, a dwindling number of people available to fill job openings, and a possible decline in federal government spending. While many signs point to an economic slowdown, how severe the slowdown will be is uncertain given the unprecedented nature of the ongoing global pandemic. However, continued limitations on supply chains, businesses reluctant to lay off workers in a tight jobs market, and the remaining excess savings held by American consumers all suggest that any economic slowdown likely will be moderate. Georgia's position as a logistics hub (airport, port, and interstate) and its very diverse economy should allow Georgia to weather any storm better than the nation as a whole. Thus, while 2023 is unlikely to see growth equal to that experienced in 2021 or 2022, the economy will remain strong even if slightly weaker than it is at the moment.

Georgia, thus, should continue to have a solid economy in 2023, with continued business expansion, additional wage growth, and maintaining strong consumer spending as savings continue to regularize and inflation slowly returns toward a more normal level.

¹ Georgia Department of Labor. Accessed December 19, 2022 at <https://dol.georgia.gov/unemployment-rate-and-nonagricultural-employment>.

² Georgia Department of Labor. Press release. Oct. 22, 2022. Available online at

<https://skrift.meltwater.io/site/6193d7519a2fbd0019ab4834/article/6350e3fea16f830019788319>

³ U.S. Census Bureau. Advance Monthly Sales for Retail and Food Services. Dec. 15, 2022. Available online at <https://www.census.gov/retail/sales.html>

State Expenditure Projections

(In Millions of Dollars)

	AFY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Education					
Early Care and Learning	\$61.4	\$62.5	62.5	62.5	62.5
Education	11,441.5	11,864.6	12,161.3	12,465.3	12,776.9
Board of Regents	3,218.9	3,243.2	3,291.8	3,341.2	3,391.3
Student Finance Commission	122.6	125.8	132.1	138.7	145.7
Technical College System of Georgia	573.7	443.0	445.2	447.4	449.6
Subtotal	\$15,418.1	\$15,739.1	\$16,092.9	\$16,455.1	\$16,826.1
Corrections					
Community Supervision	\$190.0	\$195.8	199.7	203.7	207.8
Corrections	1,324.4	1,319.5	1,359.1	1,399.8	1,441.8
Juvenile Justice	350.9	359.9	367.1	374.5	381.9
Pardons and Paroles	19.0	19.5	19.9	20.3	20.7
Subtotal	\$1,884.3	\$1,894.8	\$1,945.9	\$1,998.4	\$2,052.3
Social Services					
Behavioral Health	\$1,378.5	\$1,439.4	1,468.2	1,497.6	1,527.5
Community Health	4,105.7	4,710.1	4,851.4	4,997.0	5,146.9
Human Services	928.5	947.6	976.1	1,005.3	1,035.5
Public Health	370.1	385.5	391.2	397.1	403.1
Subtotal	\$6,782.8	\$7,482.6	\$7,686.9	\$7,897.0	\$8,112.9
Other Major Categories					
Transportation	\$2,189.3	\$2,280.8	2,337.8	2,396.2	2,456.1
Debt Service	1,267.3	1,284.2	1,317.6	1,314.9	1,333.4
Subtotal	\$3,456.6	\$3,565.0	\$3,655.4	\$3,711.1	\$3,789.5
Other Expenditures					
All Remaining State Spending	\$3,455.0	\$2,103.0	2,134.5	2,166.5	2,199.0
Total	\$30,996.8	\$30,784.5	\$31,515.6	\$32,228.1	\$32,979.9

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	\$30,996.8	\$30,784.5	\$31,607.1	\$32,690.8	\$33,903.7
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Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2023 and 2024 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2025 to 2027 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2025 to FY 2027 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 2025 to 2027, 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, 2022	June 30, 2021
ASSETS:		
Cash and Cash Equivalents	\$2,163,936,701	\$1,816,735,668
Pooled Investments with State Treasury	25,866,437,525	18,015,170,548
Investments	172,378,474	117,169,353
Accounts Receivable	19,134,199,495	17,126,607,106
Prepaid Expenditures	239,495,915	87,297,516
Inventories	35,699,655	34,770,169
Other Assets	603,172,747	393,595,063
Amount Provided for Retirement of General Obligation Bonds	9,794,165,000	9,628,150,000
Total Assets	\$58,009,485,513	\$47,219,495,423
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Cash Overdraft		\$75,295,002
Accounts Payable	\$2,756,173,795	3,377,256,279
Encumbrances	12,360,062,790	9,359,495,633
Salaries Payable	33,670,860	28,444,914
Payroll Withholdings	16,046,572	17,746,926
Benefits Payable	1,623,845,361	1,467,547,113
Undrawn Appropriation Allotments	3,159,308,832	2,159,279,369
Undistributed Local Government Sales Tax	6,600,000	3,200,000
Unearned Revenue	4,852,989,648	4,525,763,799
General Obligation Bonds Payable	10,172,596,473	9,628,150,000
Other Liabilities	606,929,876	425,063,048
Total Liabilities	\$35,588,224,206	\$31,067,242,083
Fund Balances (Reserved):		
Colleges and Universities	\$755,579,228	\$798,191,804
Revenue Shortfall Reserve	5,240,228,297	4,288,774,541
Lottery for Education	1,895,981,691	1,668,740,754
Guaranteed Revenue Debt Common Reserve Fund	49,514,903	24,179,500
State Revenue Collections	16,753,683	15,546,605
Tobacco Settlement Funds	134,088,436	100,372,114
Federal Financial Assistance	70,419,254	326,060,952
Inventories	28,865,619	27,793,771
Debt Service	147,370,777	230,554,352
Indigent Care Trust Fund	23,443,812	6,814,490
Medicaid Reserves	562,193,627	346,393,076
Health Insurance Claims	3,304,805,659	3,072,826,758
Motor Fuel Tax Funds	2,196,747,213	2,171,195,039
Self Insurance Trust Fund	182,928,810	75,335,581
Underground Storage Trust Fund	107,559,271	105,620,619
Unissued Debt	14,715,496	28,025,868
Other Reserves	613,440,388	451,001,946
Total	\$15,344,636,162	\$13,737,427,770
Undesignated:		
Surplus		
Regular	\$6,978,505,963	\$2,342,811,556
Lottery for Education	96,858,428	70,833,768
Tobacco Settlement Funds	1,260,754	1,180,246
Total Fund Balances	\$22,421,261,306	\$16,152,253,340
TOTAL LIABILITIES AND FUND BALANCES	\$58,009,485,513	\$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

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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.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the "rainy day" fund. The reserve cannot exceed 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.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

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.

————— U —————

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

————— V —————

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

————— W —————

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



Governor's Office of
PLANNING AND BUDGET
THE STATE OF GEORGIA