

Section 26: Governor, Office of the

Governor's Office of Workforce Development

Continuation Budget

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

| | | | | |
|----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$5,196,851 | \$5,196,851 | \$5,196,851 | \$5,196,851 |
| Work Incentive Grants CFDA17.266 | \$5,196,851 | \$5,196,851 | \$5,196,851 | \$5,196,851 |
| TOTAL PUBLIC FUNDS | \$5,196,851 | \$5,196,851 | \$5,196,851 | \$5,196,851 |

171.1 Transfer funds from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Workforce Investment Act Adult Program CFDA17.258 | \$20,027,546 | \$20,027,546 | \$20,027,546 | \$20,027,546 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$20,790,517 | \$20,790,517 | \$20,790,517 | \$20,790,517 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$27,347,004 | \$27,347,004 | \$27,347,004 | \$27,347,004 |
| Total Public Funds: | \$68,165,067 | \$68,165,067 | \$68,165,067 | \$68,165,067 |

171.100 Governor's Office of Workforce Development

Appropriation (HB 741)

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$73,361,918 | \$73,361,918 | \$73,361,918 | \$73,361,918 |
| Work Incentive Grants CFDA17.266 | \$5,196,851 | \$5,196,851 | \$5,196,851 | \$5,196,851 |
| Workforce Investment Act Adult Program CFDA17.258 | \$20,027,546 | \$20,027,546 | \$20,027,546 | \$20,027,546 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$27,347,004 | \$27,347,004 | \$27,347,004 | \$27,347,004 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$20,790,517 | \$20,790,517 | \$20,790,517 | \$20,790,517 |
| TOTAL PUBLIC FUNDS | \$73,361,918 | \$73,361,918 | \$73,361,918 | \$73,361,918 |

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 28: Insurance, Department of

Departmental Administration

Continuation Budget

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

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,647,774 | \$1,647,774 | \$1,647,774 | \$1,647,774 |
| State General Funds | \$1,647,774 | \$1,647,774 | \$1,647,774 | \$1,647,774 |
| TOTAL PUBLIC FUNDS | \$1,647,774 | \$1,647,774 | \$1,647,774 | \$1,647,774 |

201.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,017 | \$31,017 | \$31,017 | \$31,017 |
|---------------------|----------|----------|----------|----------|

201.2 Reduce funds to reflect an adjustment in telecommunications expenses.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$268) | (\$268) | (\$268) | (\$268) |
|---------------------|---------|---------|---------|---------|

201.100 Departmental Administration

Appropriation (HB 741)

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

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,678,523 | \$1,678,523 | \$1,678,523 | \$1,678,523 |
| State General Funds | \$1,678,523 | \$1,678,523 | \$1,678,523 | \$1,678,523 |
| TOTAL PUBLIC FUNDS | \$1,678,523 | \$1,678,523 | \$1,678,523 | \$1,678,523 |

Enforcement

Continuation Budget

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

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| The number of cases closed with actions | 1,287 | 1,163 | 1,103 | 1,426 |

| | Governor | House | Senate | Amendment |
|---------------------|--------------|----------------|----------------|--------------|
| Fines collected | \$233,130.00 | \$1,252,336.00 | \$1,289,750.00 | \$289,256.00 |
| TOTAL STATE FUNDS | \$723,693 | \$723,693 | \$723,693 | \$723,693 |
| State General Funds | \$723,693 | \$723,693 | \$723,693 | \$723,693 |
| TOTAL PUBLIC FUNDS | \$723,693 | \$723,693 | \$723,693 | \$723,693 |

202.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,173 | \$10,173 | \$10,173 | \$10,173 |
|---------------------|----------|----------|----------|----------|

202.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$118) | (\$118) | (\$118) | (\$118) |
|---------------------|---------|---------|---------|---------|

202.100 Enforcement

Appropriation (HB 741)

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

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$733,748 | \$733,748 | \$733,748 | \$733,748 |
| State General Funds | \$733,748 | \$733,748 | \$733,748 | \$733,748 |
| TOTAL PUBLIC FUNDS | \$733,748 | \$733,748 | \$733,748 | \$733,748 |

Fire Safety

Continuation Budget

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.

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|-------------|-------------|-------------|-------------|
| Number of investigations conducted into suspected criminal fires | 803 | 622 | 649 | 784 |
| Total number of licenses issued | 3,735 | 3,259 | 3,295 | 3,214 |
| Total number of inspections conducted | 36,005 | 31,862 | 20,116 | 15,618 |
| TOTAL STATE FUNDS | \$3,977,002 | \$3,977,002 | \$3,977,002 | \$3,977,002 |
| State General Funds | \$3,977,002 | \$3,977,002 | \$3,977,002 | \$3,977,002 |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL AGENCY FUNDS | \$15,426 | \$15,426 | \$15,426 | \$15,426 |
| Sales and Services | \$15,426 | \$15,426 | \$15,426 | \$15,426 |
| Sales and Services Not Itemized | \$15,426 | \$15,426 | \$15,426 | \$15,426 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$81,806 | \$81,806 | \$81,806 | \$81,806 |
| State Funds Transfers | \$81,806 | \$81,806 | \$81,806 | \$81,806 |
| Agency to Agency Contracts | \$81,806 | \$81,806 | \$81,806 | \$81,806 |
| TOTAL PUBLIC FUNDS | \$5,028,789 | \$5,028,789 | \$5,028,789 | \$5,028,789 |

203.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$61,094 | \$61,094 | \$61,094 | \$61,094 |
|---------------------|----------|----------|----------|----------|

203.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$646) | (\$646) | (\$646) | (\$646) |
|---------------------|---------|---------|---------|---------|

203.100 Fire Safety

Appropriation (HB 741)

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.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,037,450 | \$4,037,450 | \$4,037,450 | \$4,037,450 |
| State General Funds | \$4,037,450 | \$4,037,450 | \$4,037,450 | \$4,037,450 |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL AGENCY FUNDS | \$15,426 | \$15,426 | \$15,426 | \$15,426 |
| Sales and Services | \$15,426 | \$15,426 | \$15,426 | \$15,426 |
| Sales and Services Not Itemized | \$15,426 | \$15,426 | \$15,426 | \$15,426 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$81,806 | \$81,806 | \$81,806 | \$81,806 |
| State Funds Transfers | \$81,806 | \$81,806 | \$81,806 | \$81,806 |
| Agency to Agency Contracts | \$81,806 | \$81,806 | \$81,806 | \$81,806 |
| TOTAL PUBLIC FUNDS | \$5,089,237 | \$5,089,237 | \$5,089,237 | \$5,089,237 |

Industrial Loan**Continuation Budget**

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------|-----------|-----------|-----------|-----------|
| Number of lenders regulated | 1,004 | 1,013 | 1,019 | 1,063 |
| TOTAL STATE FUNDS | \$628,338 | \$628,338 | \$628,338 | \$628,338 |
| State General Funds | \$628,338 | \$628,338 | \$628,338 | \$628,338 |
| TOTAL PUBLIC FUNDS | \$628,338 | \$628,338 | \$628,338 | \$628,338 |

204.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,395 | \$9,395 | \$9,395 | \$9,395 |
|---------------------|---------|---------|---------|---------|

204.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$102) | (\$102) | (\$102) | (\$102) |
|---------------------|---------|---------|---------|---------|

204.100 Industrial Loan**Appropriation (HB 741)**

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

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$637,631 | \$637,631 | \$637,631 | \$637,631 |
| State General Funds | \$637,631 | \$637,631 | \$637,631 | \$637,631 |
| TOTAL PUBLIC FUNDS | \$637,631 | \$637,631 | \$637,631 | \$637,631 |

Insurance Regulation**Continuation Budget**

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.

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|-----------------|-----------------|-----------------|----------------|
| Number of licensed insurance companies | 1,502 | 1,658 | 1,658 | 1,632 |
| Funds returned to Georgia consumers through complaint resolution (in dollars) | \$18,273,386.95 | \$11,003,326.00 | \$10,360,877.00 | \$9,271,982.00 |
| Percentage of domestic insurers that are financially stable | 100% | 98% | 98% | 98% |
| TOTAL STATE FUNDS | \$5,210,480 | \$5,210,480 | \$5,210,480 | \$5,210,480 |
| State General Funds | \$5,210,480 | \$5,210,480 | \$5,210,480 | \$5,210,480 |
| TOTAL FEDERAL FUNDS | \$1,003,859 | \$1,003,859 | \$1,003,859 | \$1,003,859 |
| ACA Consumer Assistance Program Grants CFDA93.519 | \$1,003,859 | \$1,003,859 | \$1,003,859 | \$1,003,859 |
| TOTAL PUBLIC FUNDS | \$6,214,339 | \$6,214,339 | \$6,214,339 | \$6,214,339 |

205.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$83,569 | \$83,569 | \$83,569 | \$83,569 |
|---------------------|----------|----------|----------|----------|

205.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$846) | (\$846) | (\$846) | (\$846) |
|---------------------|---------|---------|---------|---------|

205.3 *Reduce funds for personnel by eliminating two vacant positions.*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | (\$101,450) | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

205.4 *Reduce one-time funds for computer upgrades.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$222,461) | (\$222,461) | (\$222,461) | (\$222,461) |
|---------------------|-------------|-------------|-------------|-------------|

205.5 *Reduce funds for personnel.*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | (\$101,450) | (\$101,450) | (\$101,450) |
|---------------------|--|-------------|-------------|-------------|

205.100 Insurance Regulation**Appropriation (HB 741)**

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.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,969,292 | \$4,969,292 | \$4,969,292 | \$4,969,292 |
| State General Funds | \$4,969,292 | \$4,969,292 | \$4,969,292 | \$4,969,292 |
| TOTAL FEDERAL FUNDS | \$1,003,859 | \$1,003,859 | \$1,003,859 | \$1,003,859 |
| ACA Consumer Assistance Program Grants CFDA93.519 | \$1,003,859 | \$1,003,859 | \$1,003,859 | \$1,003,859 |
| TOTAL PUBLIC FUNDS | \$5,973,151 | \$5,973,151 | \$5,973,151 | \$5,973,151 |

Special Fraud

Continuation Budget

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|-------------|-------------|-------------|-------------|
| The number of investigations completed | N/A | 40 | 36 | 342 |
| TOTAL STATE FUNDS | \$3,935,763 | \$3,935,763 | \$3,935,763 | \$3,935,763 |
| State General Funds | \$3,935,763 | \$3,935,763 | \$3,935,763 | \$3,935,763 |
| TOTAL PUBLIC FUNDS | \$3,935,763 | \$3,935,763 | \$3,935,763 | \$3,935,763 |

206.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$48,621 | \$48,621 | \$48,621 | \$48,621 |
|---------------------|----------|----------|----------|----------|

206.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$639) | (\$639) | (\$639) | (\$639) |
|---------------------|---------|---------|---------|---------|

206.100 Special Fraud

Appropriation (HB 741)

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

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,983,745 | \$3,983,745 | \$3,983,745 | \$3,983,745 |
| State General Funds | \$3,983,745 | \$3,983,745 | \$3,983,745 | \$3,983,745 |
| TOTAL PUBLIC FUNDS | \$3,983,745 | \$3,983,745 | \$3,983,745 | \$3,983,745 |

Section 31: Labor, Department of

Business Enterprise Program

Continuation Budget

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

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$290,261 | \$290,261 | \$290,261 | \$290,261 |
| State General Funds | \$290,261 | \$290,261 | \$290,261 | \$290,261 |
| TOTAL FEDERAL FUNDS | \$1,966,085 | \$1,966,085 | \$1,966,085 | \$1,966,085 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$1,966,085 | \$1,966,085 | \$1,966,085 | \$1,966,085 |
| TOTAL PUBLIC FUNDS | \$2,256,346 | \$2,256,346 | \$2,256,346 | \$2,256,346 |

217.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,096 | \$2,096 | \$2,096 | \$2,096 |
|---------------------|---------|---------|---------|---------|

217.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$139 | \$139 | \$139 | \$139 |
|---------------------|-------|-------|-------|-------|

217.3 *Reduce funds for computer charges to reflect projected expenditures.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$28,000) | (\$28,000) | (\$28,000) | (\$28,000) |
|---------------------|------------|------------|------------|------------|

217.100 Business Enterprise Program

Appropriation (HB 741)

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

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$264,496 | \$264,496 | \$264,496 | \$264,496 |
| State General Funds | \$264,496 | \$264,496 | \$264,496 | \$264,496 |
| TOTAL FEDERAL FUNDS | \$1,966,085 | \$1,966,085 | \$1,966,085 | \$1,966,085 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$1,966,085 | \$1,966,085 | \$1,966,085 | \$1,966,085 |
| TOTAL PUBLIC FUNDS | \$2,230,581 | \$2,230,581 | \$2,230,581 | \$2,230,581 |

Department of Labor Administration

Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,781,557 | \$1,781,557 | \$1,781,557 | \$1,781,557 |
| State General Funds | \$1,781,557 | \$1,781,557 | \$1,781,557 | \$1,781,557 |
| TOTAL FEDERAL FUNDS | \$37,923,936 | \$37,923,936 | \$37,923,936 | \$37,923,936 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$250,594 | \$250,594 | \$250,594 | \$250,594 |
| Employment Service CFDA17.207 | \$5,218,831 | \$5,218,831 | \$5,218,831 | \$5,218,831 |

HB 741 (FY 2012A)

| | Governor | House | Senate | Amendment |
|--|-----------------|--------------|---------------|------------------|
| Labor Force Statistics CFDA17.002 | \$161,000 | \$161,000 | \$161,000 | \$161,000 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$234,715 | \$234,715 | \$234,715 | \$234,715 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Social Security Disability Insurance CFDA96.001 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| Temporary Labor Certification for Foreign Workers CFDA17.273 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Unemployment Insurance CFDA17.225 | \$12,372,152 | \$12,372,152 | \$12,372,152 | \$12,372,152 |
| Workforce Investment Act Adult Program CFDA17.258 | \$1,976,321 | \$1,976,321 | \$1,976,321 | \$1,976,321 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$2,488,905 | \$2,488,905 | \$2,488,905 | \$2,488,905 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$2,146,418 | \$2,146,418 | \$2,146,418 | \$2,146,418 |
| TOTAL AGENCY FUNDS | \$140,273 | \$140,273 | \$140,273 | \$140,273 |
| Intergovernmental Transfers | \$140,273 | \$140,273 | \$140,273 | \$140,273 |
| Intergovernmental Transfers Not Itemized | \$140,273 | \$140,273 | \$140,273 | \$140,273 |
| TOTAL PUBLIC FUNDS | \$39,845,766 | \$39,845,766 | \$39,845,766 | \$39,845,766 |

218.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$23,054 | \$23,054 | \$23,054 | \$23,054 |
|---------------------|----------|----------|----------|----------|

218.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$851 | \$851 | \$851 | \$851 |
|---------------------|-------|-------|-------|-------|

218.3 *Reduce federal funds to reflect projected expenditures for implementation of the Workforce Investment Act.*

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Workforce Investment Act Adult Program CFDA17.258 | (\$1,976,321) | (\$1,976,321) | (\$1,976,321) | (\$1,976,321) |
| Workforce Investment Act Youth Activities CFDA17.259 | (\$2,146,418) | (\$2,146,418) | (\$2,146,418) | (\$2,146,418) |
| Workforce Investment Act Dislocated Workers CFDA17.260 | (\$2,488,905) | (\$2,488,905) | (\$2,488,905) | (\$2,488,905) |
| Total Public Funds: | (\$6,611,644) | (\$6,611,644) | (\$6,611,644) | (\$6,611,644) |

218.100 Department of Labor Administration **Appropriation (HB 741)**

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,805,462 | \$1,805,462 | \$1,805,462 | \$1,805,462 |
| State General Funds | \$1,805,462 | \$1,805,462 | \$1,805,462 | \$1,805,462 |
| TOTAL FEDERAL FUNDS | \$31,312,292 | \$31,312,292 | \$31,312,292 | \$31,312,292 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$250,594 | \$250,594 | \$250,594 | \$250,594 |
| Employment Service CFDA17.207 | \$5,218,831 | \$5,218,831 | \$5,218,831 | \$5,218,831 |
| Labor Force Statistics CFDA17.002 | \$161,000 | \$161,000 | \$161,000 | \$161,000 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$234,715 | \$234,715 | \$234,715 | \$234,715 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Social Security Disability Insurance CFDA96.001 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| Temporary Labor Certification for Foreign Workers CFDA17.273 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Unemployment Insurance CFDA17.225 | \$12,372,152 | \$12,372,152 | \$12,372,152 | \$12,372,152 |
| TOTAL AGENCY FUNDS | \$140,273 | \$140,273 | \$140,273 | \$140,273 |
| Intergovernmental Transfers | \$140,273 | \$140,273 | \$140,273 | \$140,273 |
| Intergovernmental Transfers Not Itemized | \$140,273 | \$140,273 | \$140,273 | \$140,273 |
| TOTAL PUBLIC FUNDS | \$33,258,027 | \$33,258,027 | \$33,258,027 | \$33,258,027 |

Disability Adjudication Section **Continuation Budget**

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|----------------|----------------|----------------|----------------|
| Percentage of disability benefit determinations found to be correct during federal quality reviews | 95.3% | 92.7% | 96.9% | 94.8% |
| Average number of days to determine federal disability claims (federal standard for FY12 is 134 days) | 111 | 95.2 | 139.3 | 133.3 |
| Number of claims adjudicated | 125,000 | 121,000 | 144,412 | 154,116 |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| Social Security Disability Insurance CFDA96.001 | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| TOTAL PUBLIC FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |

219.100 Disability Adjudication Section **Appropriation (HB 741)**

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

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
|----------------------------|--------------|--------------|--------------|--------------|

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Social Security Disability Insurance CFDA96.001 | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| TOTAL PUBLIC FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |

Division of Rehabilitation Administration

Continuation Budget

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

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,501,585 | \$1,501,585 | \$1,501,585 | \$1,501,585 |
| State General Funds | \$1,501,585 | \$1,501,585 | \$1,501,585 | \$1,501,585 |
| TOTAL FEDERAL FUNDS | \$2,913,518 | \$2,913,518 | \$2,913,518 | \$2,913,518 |
| Assistive Technology CFDA84.224 | \$1,430,000 | \$1,430,000 | \$1,430,000 | \$1,430,000 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$706,650 | \$706,650 | \$706,650 | \$706,650 |
| Social Security Disability Insurance CFDA96.001 | \$676,868 | \$676,868 | \$676,868 | \$676,868 |
| State Vocational Rehabilitation Unit In-Service Training CFDA84.265 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$4,415,103 | \$4,415,103 | \$4,415,103 | \$4,415,103 |

220.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,428 | \$9,428 | \$9,428 | \$9,428 |
|---------------------|---------|---------|---------|---------|

220.2 Increase funds to reflect an adjustment in telecommunications expenses.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$717 | \$717 | \$717 | \$717 |
|---------------------|-------|-------|-------|-------|

220.100 Division of Rehabilitation Administration

Appropriation (HB 741)

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

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,511,730 | \$1,511,730 | \$1,511,730 | \$1,511,730 |
| State General Funds | \$1,511,730 | \$1,511,730 | \$1,511,730 | \$1,511,730 |
| TOTAL FEDERAL FUNDS | \$2,913,518 | \$2,913,518 | \$2,913,518 | \$2,913,518 |
| Assistive Technology CFDA84.224 | \$1,430,000 | \$1,430,000 | \$1,430,000 | \$1,430,000 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$706,650 | \$706,650 | \$706,650 | \$706,650 |
| Social Security Disability Insurance CFDA96.001 | \$676,868 | \$676,868 | \$676,868 | \$676,868 |
| State Vocational Rehabilitation Unit In-Service Training CFDA84.265 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$4,425,248 | \$4,425,248 | \$4,425,248 | \$4,425,248 |

Georgia Industries for the Blind

Continuation Budget

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|---------------------|---------------------|---------------------|---------------------|
| Percentage of total direct labor hours at Georgia Industries for the Blind performed by individuals who are legally blind | 75% | 80% | 81.3% | 87.8% |
| Number of blind persons employed by Georgia Industries for the Blind | 103 | 111 | 104 | 100 |
| Total income generated from products and services | \$9,942,875.00 | \$11,310,481.00 | \$12,467,661.00 | \$10,959,233.00 |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$11,828,888 | \$11,828,888 | \$11,828,888 | \$11,828,888 |
| Reserved Fund Balances | \$729,513 | \$729,513 | \$729,513 | \$729,513 |
| Agency Funds Prior Year | \$729,513 | \$729,513 | \$729,513 | \$729,513 |
| Sales and Services | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| Income Received by Georgia Institute for the Blind For Goods Sold | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| TOTAL PUBLIC FUNDS | \$11,828,888 | \$11,828,888 | \$11,828,888 | \$11,828,888 |

221.100 Georgia Industries for the Blind

Appropriation (HB 741)

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

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL AGENCY FUNDS | \$11,828,888 | \$11,828,888 | \$11,828,888 | \$11,828,888 |
| Reserved Fund Balances | \$729,513 | \$729,513 | \$729,513 | \$729,513 |
| Agency Funds Prior Year | \$729,513 | \$729,513 | \$729,513 | \$729,513 |
| Sales and Services | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| Income Received by Georgia Institute for the Blind For Goods Sold | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| TOTAL PUBLIC FUNDS | \$11,828,888 | \$11,828,888 | \$11,828,888 | \$11,828,888 |

Labor Market Information

Continuation Budget

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|-------------|-------------|-------------|-------------|
| Accuracy rate of non-agricultural employment estimates by Georgia's Current Employment Statistics (internal target 98%) | 99% | 99.4% | 99.1% | 99.8% |
| Georgia's survey response rate for the Occupational Employment Statistics survey (federal target 75%) | 86% | 85.9% | 83% | 83.4% |
| Accuracy rate of industrial codes to which employers are assigned in Georgia's Employment and Wages Report (federal target 99.5%) | 99.6% | 99.8% | 99.7% | 99.6% |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| TOTAL PUBLIC FUNDS | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |

222.100 Labor Market Information

Appropriation (HB 741)

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

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL FEDERAL FUNDS | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| TOTAL PUBLIC FUNDS | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |

Roosevelt Warm Springs Institute

Continuation Budget

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|--------------|--------------|--------------|--------------|
| Percentage of patients discharged from the Rehabilitation Hospital demonstrating an increase in functional gain between admission and discharge, as indicated by 18 self-care measures | 94% | 95% | 95% | 100% |
| Percentage of patients discharged from the Longer Term Acute Care Hospital discharged to home | N/A | N/A | 41% | 47% |
| TOTAL STATE FUNDS | \$5,349,131 | \$5,349,131 | \$5,349,131 | \$5,349,131 |
| State General Funds | \$5,349,131 | \$5,349,131 | \$5,349,131 | \$5,349,131 |
| TOTAL FEDERAL FUNDS | \$6,989,289 | \$6,989,289 | \$6,989,289 | \$6,989,289 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$6,989,289 | \$6,989,289 | \$6,989,289 | \$6,989,289 |
| TOTAL AGENCY FUNDS | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Sales and Services | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Payments for Medical Services | \$17,639,707 | \$17,639,707 | \$17,639,707 | \$17,639,707 |
| Sales and Services Not Itemized | \$1,248,580 | \$1,248,580 | \$1,248,580 | \$1,248,580 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| Federal Funds Transfers | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| FF National School Lunch Program CFDA10.555 | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| TOTAL PUBLIC FUNDS | \$31,231,507 | \$31,231,507 | \$31,231,507 | \$31,231,507 |

223.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$81,453 | \$81,453 | \$81,453 | \$81,453 |
|---------------------|----------|----------|----------|----------|

223.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,556 | \$2,556 | \$2,556 | \$2,556 |
|---------------------|---------|---------|---------|---------|

223.100 Roosevelt Warm Springs Institute

Appropriation (HB 741)

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$5,433,140 | \$5,433,140 | \$5,433,140 | \$5,433,140 |
| State General Funds | \$5,433,140 | \$5,433,140 | \$5,433,140 | \$5,433,140 |
| TOTAL FEDERAL FUNDS | \$6,989,289 | \$6,989,289 | \$6,989,289 | \$6,989,289 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$6,989,289 | \$6,989,289 | \$6,989,289 | \$6,989,289 |
| TOTAL AGENCY FUNDS | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Sales and Services | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Payments for Medical Services | \$17,639,707 | \$17,639,707 | \$17,639,707 | \$17,639,707 |
| Sales and Services Not Itemized | \$1,248,580 | \$1,248,580 | \$1,248,580 | \$1,248,580 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| Federal Funds Transfers | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| FF National School Lunch Program CFDA10.555 | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| TOTAL PUBLIC FUNDS | \$31,315,516 | \$31,315,516 | \$31,315,516 | \$31,315,516 |

Safety Inspections

Continuation Budget

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|--------------------|--------------------|--------------------|--------------------|
| Elevator and escalator inspections conducted by state inspectors | 31,814 | 32,344 | 39,960 | 37,631 |
| Boiler and pressure vessel inspections conducted by state inspectors | 3,530 | 4,055 | 3,653 | 3,088 |
| Amusement and carnival ride inspections | N/A | N/A | 2,541 | 2,278 |
| TOTAL STATE FUNDS | \$3,237,422 | \$3,237,422 | \$3,237,422 | \$3,237,422 |
| State General Funds | \$3,237,422 | \$3,237,422 | \$3,237,422 | \$3,237,422 |
| TOTAL FEDERAL FUNDS | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| TOTAL PUBLIC FUNDS | \$3,405,974 | \$3,405,974 | \$3,405,974 | \$3,405,974 |

224.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$41,418 | \$41,418 | \$41,418 | \$41,418 |
|---------------------|----------|----------|----------|----------|

224.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,547 | \$1,547 | \$1,547 | \$1,547 |
|---------------------|---------|---------|---------|---------|

224.100 Safety Inspections

Appropriation (HB 741)

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,280,387 | \$3,280,387 | \$3,280,387 | \$3,280,387 |
| State General Funds | \$3,280,387 | \$3,280,387 | \$3,280,387 | \$3,280,387 |
| TOTAL FEDERAL FUNDS | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| TOTAL PUBLIC FUNDS | \$3,448,939 | \$3,448,939 | \$3,448,939 | \$3,448,939 |

Unemployment Insurance

Continuation Budget

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.

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|---------------------|---------------------|---------------------|---------------------|
| Percentage of unemployment insurance benefit recipients paid accurately | 93.2% | 96% | 97.4% | 94.3% |
| Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%) | 91.7% | 87.3% | 88% | 89.1% |
| Number of Child Labor Certificates issued to minors | 48,040 | 36,238 | 38,580 | 31,368 |
| TOTAL STATE FUNDS | \$5,789,691 | \$5,789,691 | \$5,789,691 | \$5,789,691 |
| State General Funds | \$5,789,691 | \$5,789,691 | \$5,789,691 | \$5,789,691 |
| TOTAL FEDERAL FUNDS | \$49,173,186 | \$49,173,186 | \$49,173,186 | \$49,173,186 |
| Unemployment Insurance CFDA17.225 | \$49,173,186 | \$49,173,186 | \$49,173,186 | \$49,173,186 |
| TOTAL PUBLIC FUNDS | \$54,962,877 | \$54,962,877 | \$54,962,877 | \$54,962,877 |

225.100 Unemployment Insurance

Appropriation (HB 741)

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.

| | | | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$5,789,691 | \$5,789,691 | \$5,789,691 | \$5,789,691 |
| State General Funds | \$5,789,691 | \$5,789,691 | \$5,789,691 | \$5,789,691 |
| TOTAL FEDERAL FUNDS | \$49,173,186 | \$49,173,186 | \$49,173,186 | \$49,173,186 |
| Unemployment Insurance CFDA17.225 | \$49,173,186 | \$49,173,186 | \$49,173,186 | \$49,173,186 |
| TOTAL PUBLIC FUNDS | \$54,962,877 | \$54,962,877 | \$54,962,877 | \$54,962,877 |

Vocational Rehabilitation Program

Continuation Budget

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

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|---------|---------|---------|---------|
| Percentage of people with disabilities who commit to a work plan and participate in the Vocational Rehabilitation program obtaining and | 62.4% | 61% | 62.3% | 59.6% |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| retaining employment for at least three months during the fiscal year | | | | |
| Total clients served | N/A | N/A | N/A | 39,738 |
| TOTAL STATE FUNDS | \$13,227,143 | \$13,227,143 | \$13,227,143 | \$13,227,143 |
| State General Funds | \$13,227,143 | \$13,227,143 | \$13,227,143 | \$13,227,143 |
| TOTAL FEDERAL FUNDS | \$65,667,153 | \$65,667,153 | \$65,667,153 | \$65,667,153 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | \$910,195 | \$910,195 | \$910,195 |
| Independent Living-State Grants CFDA84.169 | \$514,980 | \$514,980 | \$514,980 | \$514,980 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$64,241,978 | \$64,241,978 | \$64,241,978 | \$64,241,978 |
| TOTAL AGENCY FUNDS | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services Not Itemized | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| TOTAL PUBLIC FUNDS | \$79,700,512 | \$79,700,512 | \$79,700,512 | \$79,700,512 |

226.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$131,375 | \$131,375 | \$131,375 | \$131,375 |
|---------------------|-----------|-----------|-----------|-----------|

226.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,086 | \$9,086 | \$9,086 | \$9,086 |
|---------------------|---------|---------|---------|---------|

226.3 *Reduce funds for personnel.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$180,159) | (\$180,159) | (\$180,159) | (\$180,159) |
|---------------------|-------------|-------------|-------------|-------------|

226.4 *Reduce funds for specialized service contracts.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$291,952) | (\$291,952) | (\$291,952) | (\$291,952) |
|---------------------|-------------|-------------|-------------|-------------|

226.100 Vocational Rehabilitation Program **Appropriation (HB 741)**

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

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,895,493 | \$12,895,493 | \$12,895,493 | \$12,895,493 |
| State General Funds | \$12,895,493 | \$12,895,493 | \$12,895,493 | \$12,895,493 |
| TOTAL FEDERAL FUNDS | \$65,667,153 | \$65,667,153 | \$65,667,153 | \$65,667,153 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | \$910,195 | \$910,195 | \$910,195 |
| Independent Living-State Grants CFDA84.169 | \$514,980 | \$514,980 | \$514,980 | \$514,980 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$64,241,978 | \$64,241,978 | \$64,241,978 | \$64,241,978 |
| TOTAL AGENCY FUNDS | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services Not Itemized | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| TOTAL PUBLIC FUNDS | \$79,368,862 | \$79,368,862 | \$79,368,862 | \$79,368,862 |

Workforce Development

Continuation Budget

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|---------------|---------------|---------------|---------------|
| Percentage of employed graduates of the Jobs for Georgia Graduates program that achieve a full-time placement (full-time job, part-time job with post-secondary school, or military service) (national target 80%) | 86.5% | 85.4% | 89.8% | 88.5% |
| TOTAL STATE FUNDS | \$6,547,609 | \$6,547,609 | \$6,547,609 | \$6,547,609 |
| State General Funds | \$6,547,609 | \$6,547,609 | \$6,547,609 | \$6,547,609 |
| TOTAL FEDERAL FUNDS | \$122,790,096 | \$122,790,096 | \$122,790,096 | \$122,790,096 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,097,905 | \$2,097,905 | \$2,097,905 | \$2,097,905 |
| Employment Service CFDA17.207 | \$33,814,075 | \$33,814,075 | \$33,814,075 | \$33,814,075 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$2,193,011 | \$2,193,011 | \$2,193,011 | \$2,193,011 |
| Temporary Labor Certification for Foreign Workers CFDA17.273 | \$945,827 | \$945,827 | \$945,827 | \$945,827 |
| Work Opportunity Tax Credit Program CFDA17.271 | \$498,750 | \$498,750 | \$498,750 | \$498,750 |
| Workforce Investment Act Adult Program CFDA17.258 | \$24,456,860 | \$24,456,860 | \$24,456,860 | \$24,456,860 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$33,395,098 | \$33,395,098 | \$33,395,098 | \$33,395,098 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$25,388,570 | \$25,388,570 | \$25,388,570 | \$25,388,570 |
| TOTAL PUBLIC FUNDS | \$129,337,705 | \$129,337,705 | \$129,337,705 | \$129,337,705 |

227.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$37,478 | \$37,478 | \$37,478 | \$37,478 |
|---------------------|----------|----------|----------|----------|

227.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,128 | \$3,128 | \$3,128 | \$3,128 |
|---------------------|---------|---------|---------|---------|

227.3 *Reduce funds to reflect projected expenditures for implementation of the Workforce Investment Act and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development.*

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Workforce Investment Act Adult Program CFDA17.258 | (\$24,456,860) | (\$24,456,860) | (\$24,456,860) | (\$24,456,860) |
| Workforce Investment Act Youth Activities CFDA17.259 | (\$25,388,570) | (\$25,388,570) | (\$25,388,570) | (\$25,388,570) |
| Workforce Investment Act Dislocated Workers CFDA17.260 | (\$33,395,098) | (\$33,395,098) | (\$33,395,098) | (\$33,395,098) |
| Total Public Funds: | (\$83,240,528) | (\$83,240,528) | (\$83,240,528) | (\$83,240,528) |

227.100 Workforce Development

Appropriation (HB 741)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,588,215 | \$6,588,215 | \$6,588,215 | \$6,588,215 |
| State General Funds | \$6,588,215 | \$6,588,215 | \$6,588,215 | \$6,588,215 |
| TOTAL FEDERAL FUNDS | \$39,549,568 | \$39,549,568 | \$39,549,568 | \$39,549,568 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,097,905 | \$2,097,905 | \$2,097,905 | \$2,097,905 |
| Employment Service CFDA17.207 | \$33,814,075 | \$33,814,075 | \$33,814,075 | \$33,814,075 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$2,193,011 | \$2,193,011 | \$2,193,011 | \$2,193,011 |
| Temporary Labor Certification for Foreign Workers CFDA17.273 | \$945,827 | \$945,827 | \$945,827 | \$945,827 |
| Work Opportunity Tax Credit Program CFDA17.271 | \$498,750 | \$498,750 | \$498,750 | \$498,750 |
| TOTAL PUBLIC FUNDS | \$46,137,783 | \$46,137,783 | \$46,137,783 | \$46,137,783 |

Section 50: Workers' Compensation, State Board of

Administer the Workers' Compensation Laws

Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| Performance Measures: | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|--------------|--------------|--------------|--------------|
| Percentage of cases disposed of within 60 days of the hearing date | 44% | 50% | 80% | 88% |
| Percentage of cases successfully resolved through mediation | 73% | 73% | 80% | 81% |
| Number of mediations held | 2,314 | 2,491 | 2,280 | 2,022 |
| TOTAL STATE FUNDS | \$10,891,055 | \$10,891,055 | \$10,891,055 | \$10,891,055 |
| State General Funds | \$10,891,055 | \$10,891,055 | \$10,891,055 | \$10,891,055 |
| TOTAL AGENCY FUNDS | \$458,353 | \$458,353 | \$458,353 | \$458,353 |
| Sales and Services | \$458,353 | \$458,353 | \$458,353 | \$458,353 |
| Sales and Services Not Itemized | \$458,353 | \$458,353 | \$458,353 | \$458,353 |
| TOTAL PUBLIC FUNDS | \$11,349,408 | \$11,349,408 | \$11,349,408 | \$11,349,408 |

372.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$186,110 | \$186,110 | \$186,110 | \$186,110 |
|---------------------|-----------|-----------|-----------|-----------|

372.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$56,500 | \$56,500 | \$56,500 | \$56,500 |
|---------------------|----------|----------|----------|----------|

372.100 Administer the Workers' Compensation Laws

Appropriation (HB 741)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,133,665 | \$11,133,665 | \$11,133,665 | \$11,133,665 |
| State General Funds | \$11,133,665 | \$11,133,665 | \$11,133,665 | \$11,133,665 |
| TOTAL AGENCY FUNDS | \$458,353 | \$458,353 | \$458,353 | \$458,353 |
| Sales and Services | \$458,353 | \$458,353 | \$458,353 | \$458,353 |
| Sales and Services Not Itemized | \$458,353 | \$458,353 | \$458,353 | \$458,353 |
| TOTAL PUBLIC FUNDS | \$11,592,018 | \$11,592,018 | \$11,592,018 | \$11,592,018 |

Board Administration

Continuation Budget

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.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,569,815 | \$10,569,815 | \$10,569,815 | \$10,569,815 |
| State General Funds | \$10,569,815 | \$10,569,815 | \$10,569,815 | \$10,569,815 |
| TOTAL AGENCY FUNDS | \$65,479 | \$65,479 | \$65,479 | \$65,479 |
| Sales and Services | \$65,479 | \$65,479 | \$65,479 | \$65,479 |
| Sales and Services Not Itemized | \$65,479 | \$65,479 | \$65,479 | \$65,479 |
| TOTAL PUBLIC FUNDS | \$10,635,294 | \$10,635,294 | \$10,635,294 | \$10,635,294 |

373.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$32,046 | \$32,046 | \$32,046 | \$32,046 |
|---------------------|----------|----------|----------|----------|

373.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,494 | \$31,494 | \$31,494 | \$31,494 |
|---------------------|----------|----------|----------|----------|

373.100 Board Administration

Appropriation (HB 741)

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.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,633,355 | \$10,633,355 | \$10,633,355 | \$10,633,355 |
| State General Funds | \$10,633,355 | \$10,633,355 | \$10,633,355 | \$10,633,355 |
| TOTAL AGENCY FUNDS | \$65,479 | \$65,479 | \$65,479 | \$65,479 |
| Sales and Services | \$65,479 | \$65,479 | \$65,479 | \$65,479 |
| Sales and Services Not Itemized | \$65,479 | \$65,479 | \$65,479 | \$65,479 |
| TOTAL PUBLIC FUNDS | \$10,698,834 | \$10,698,834 | \$10,698,834 | \$10,698,834 |