

## 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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$5,196,851
Work Incentive Grants CFDA17.266	\$5,196,851
TOTAL PUBLIC FUNDS	\$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
Workforce Investment Act Youth Activities CFDA17.259	\$20,790,517
Workforce Investment Act Dislocated Workers CFDA17.260	\$27,347,004
Total Public Funds:	\$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
Work Incentive Grants CFDA17.266	\$5,196,851
Workforce Investment Act Adult Program CFDA17.258	\$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	\$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	\$20,790,517
TOTAL PUBLIC FUNDS	\$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
State General Funds	\$1,647,774
TOTAL PUBLIC FUNDS	\$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
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**201.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$268)
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### 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
State General Funds	\$1,678,523
TOTAL PUBLIC FUNDS	\$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

Fines collected	\$233,130.00	\$1,252,336.00	\$1,289,750.00	\$289,256.00
TOTAL STATE FUNDS				\$723,693
State General Funds				\$723,693
TOTAL PUBLIC FUNDS				\$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
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**202.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$118)
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**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
State General Funds	\$733,748
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$3,977,002
TOTAL FEDERAL FUNDS				\$954,555
Manufctd. Home Construction & Safety Standards CFDA14.171				\$755,000
Medicare - Hospital Insurance CFDA93.773				\$199,555
TOTAL AGENCY FUNDS				\$15,426
Sales and Services				\$15,426
Sales and Services Not Itemized				\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$81,806
State Funds Transfers				\$81,806
Agency to Agency Contracts				\$81,806
TOTAL PUBLIC FUNDS				\$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
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**203.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$646)
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**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
State General Funds	\$4,037,450
TOTAL FEDERAL FUNDS	\$954,555
Manufctd. Home Construction & Safety Standards CFDA14.171	\$755,000
Medicare - Hospital Insurance CFDA93.773	\$199,555
TOTAL AGENCY FUNDS	\$15,426
Sales and Services	\$15,426
Sales and Services Not Itemized	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806
State Funds Transfers	\$81,806
Agency to Agency Contracts	\$81,806
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$628,338
TOTAL PUBLIC FUNDS				\$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
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**204.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$102)
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**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
State General Funds	\$637,631
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$5,210,480
TOTAL FEDERAL FUNDS				\$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519				\$1,003,859
TOTAL PUBLIC FUNDS				\$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
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**205.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$846)
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**205.3** *Reduce funds for personnel by eliminating two vacant positions.*

State General Funds	(\$101,450)
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**205.4** *Reduce one-time funds for computer upgrades.*

State General Funds	(\$222,461)
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**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
State General Funds	\$4,969,292
TOTAL FEDERAL FUNDS	\$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519	\$1,003,859
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$3,935,763
TOTAL PUBLIC FUNDS				\$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
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**206.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$639)
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**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
State General Funds	\$3,983,745
TOTAL PUBLIC FUNDS	\$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
State General Funds	\$290,261
TOTAL FEDERAL FUNDS	\$1,966,085
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$1,966,085
TOTAL PUBLIC FUNDS	\$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
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**217.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$139
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**217.3** *Reduce funds for computer charges to reflect projected expenditures.*

State General Funds	(\$28,000)
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**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
State General Funds	\$264,496
TOTAL FEDERAL FUNDS	\$1,966,085
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$1,966,085
TOTAL PUBLIC FUNDS	\$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
State General Funds	\$1,781,557
TOTAL FEDERAL FUNDS	\$37,923,936
Disabled Veterans' Outreach Program CFDA17.801	\$250,594
Employment Service CFDA17.207	\$5,218,831
Labor Force Statistics CFDA17.002	\$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	\$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$8,000,000

Social Security Disability Insurance CFDA96.001	\$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	\$75,000
Unemployment Insurance CFDA17.225	\$12,372,152
Workforce Investment Act Adult Program CFDA17.258	\$1,976,321
Workforce Investment Act Dislocated Workers CFDA17.260	\$2,488,905
Workforce Investment Act Youth Activities CFDA17.259	\$2,146,418
<b>TOTAL AGENCY FUNDS</b>	<b>\$140,273</b>
Intergovernmental Transfers	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273
<b>TOTAL PUBLIC FUNDS</b>	<b>\$39,845,766</b>

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

State General Funds	\$851
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**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)
Workforce Investment Act Youth Activities CFDA17.259	(\$2,146,418)
Workforce Investment Act Dislocated Workers CFDA17.260	(\$2,488,905)
<b>Total Public Funds:</b>	<b>(\$6,611,644)</b>

**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.*

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

**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
<b>TOTAL STATE FUNDS</b>				<b>\$0</b>
<b>TOTAL FEDERAL FUNDS</b>				<b>\$55,598,820</b>
Social Security Disability Insurance CFDA96.001				\$55,598,820
<b>TOTAL PUBLIC FUNDS</b>				<b>\$55,598,820</b>

**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.*

<b>TOTAL FEDERAL FUNDS</b>	<b>\$55,598,820</b>
Social Security Disability Insurance CFDA96.001	\$55,598,820
<b>TOTAL PUBLIC FUNDS</b>	<b>\$55,598,820</b>

**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
State General Funds	\$1,501,585
TOTAL FEDERAL FUNDS	\$2,913,518
Assistive Technology CFDA84.224	\$1,430,000
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$706,650
Social Security Disability Insurance CFDA96.001	\$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$100,000
TOTAL PUBLIC FUNDS	\$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
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**220.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$717
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**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
State General Funds	\$1,511,730
TOTAL FEDERAL FUNDS	\$2,913,518
Assistive Technology CFDA84.224	\$1,430,000
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$706,650
Social Security Disability Insurance CFDA96.001	\$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$100,000
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$0
TOTAL AGENCY FUNDS				\$11,828,888
Reserved Fund Balances				\$729,513
Agency Funds Prior Year				\$729,513
Sales and Services				\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold				\$11,099,375
TOTAL PUBLIC FUNDS				\$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
Reserved Fund Balances	\$729,513
Agency Funds Prior Year	\$729,513
Sales and Services	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$2,249,873
Labor Force Statistics CFDA17.002				\$2,249,873
TOTAL PUBLIC FUNDS				\$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
Labor Force Statistics CFDA17.002	\$2,249,873
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$5,349,131
TOTAL FEDERAL FUNDS				\$6,989,289
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126				\$6,989,289
TOTAL AGENCY FUNDS				\$18,888,287
Sales and Services				\$18,888,287
Payments for Medical Services				\$17,639,707
Sales and Services Not Itemized				\$1,248,580
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$4,800
Federal Funds Transfers				\$4,800
FF National School Lunch Program CFDA10.555				\$4,800
TOTAL PUBLIC FUNDS				\$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
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**223.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$2,556
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**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
State General Funds	\$5,433,140
TOTAL FEDERAL FUNDS	\$6,989,289
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287
Sales and Services	\$18,888,287
Payments for Medical Services	\$17,639,707
Sales and Services Not Itemized	\$1,248,580
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800
Federal Funds Transfers	\$4,800
FF National School Lunch Program CFDA10.555	\$4,800
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$3,237,422
TOTAL FEDERAL FUNDS				\$168,552
Compensation & Working Conditions CFDA17.005				\$168,552
TOTAL PUBLIC FUNDS				\$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
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**224.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,547
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**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
State General Funds	\$3,280,387
TOTAL FEDERAL FUNDS	\$168,552
Compensation & Working Conditions CFDA17.005	\$168,552
TOTAL PUBLIC FUNDS	\$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
State General Funds				\$5,789,691
TOTAL FEDERAL FUNDS				\$49,173,186
Unemployment Insurance CFDA17.225				\$49,173,186
TOTAL PUBLIC FUNDS				\$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
State General Funds	\$5,789,691
TOTAL FEDERAL FUNDS	\$49,173,186
Unemployment Insurance CFDA17.225	\$49,173,186
TOTAL PUBLIC FUNDS	\$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 retaining employment for at least three months during the fiscal year	62.4%	61%	62.3%	59.6%
Total clients served	N/A	N/A	N/A	39,738
TOTAL STATE FUNDS				\$13,227,143
State General Funds				\$13,227,143

TOTAL FEDERAL FUNDS	\$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$910,195
Independent Living-State Grants CFDA84.169	\$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$64,241,978
TOTAL AGENCY FUNDS	\$806,216
Sales and Services	\$806,216
Sales and Services Not Itemized	\$806,216
TOTAL PUBLIC FUNDS	\$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
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**226.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$9,086
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**226.3** *Reduce funds for personnel.*

State General Funds	(\$180,159)
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**226.4** *Reduce funds for specialized service contracts.*

State General Funds	(\$291,952)
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**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.*

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

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				\$6,547,609
State General Funds				\$6,547,609
<b>TOTAL FEDERAL FUNDS</b>				\$122,790,096
Disabled Veterans' Outreach Program CFDA17.801				\$2,097,905
Employment Service CFDA17.207				\$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804				\$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273				\$945,827
Work Opportunity Tax Credit Program CFDA17.271				\$498,750
Workforce Investment Act Adult Program CFDA17.258				\$24,456,860
Workforce Investment Act Dislocated Workers CFDA17.260				\$33,395,098
Workforce Investment Act Youth Activities CFDA17.259				\$25,388,570
<b>TOTAL PUBLIC FUNDS</b>				\$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
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**227.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$3,128
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**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)
Workforce Investment Act Youth Activities CFDA17.259	(\$25,388,570)
Workforce Investment Act Dislocated Workers CFDA17.260	(\$33,395,098)
Total Public Funds:	(\$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.*

<b>TOTAL STATE FUNDS</b>	\$6,588,215
<b>State General Funds</b>	\$6,588,215
<b>TOTAL FEDERAL FUNDS</b>	\$39,549,568
<b>Disabled Veterans' Outreach Program CFDA17.801</b>	\$2,097,905
<b>Employment Service CFDA17.207</b>	\$33,814,075
<b>Local Veterans' Employment Representative Prg. CFDA17.804</b>	\$2,193,011
<b>Temporary Labor Certification for Foreign Workers CFDA17.273</b>	\$945,827
<b>Work Opportunity Tax Credit Program CFDA17.271</b>	\$498,750
<b>TOTAL PUBLIC FUNDS</b>	\$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
<b>TOTAL STATE FUNDS</b>				\$10,891,055
<b>State General Funds</b>				\$10,891,055
<b>TOTAL AGENCY FUNDS</b>				\$458,353
<b>Sales and Services</b>				\$458,353
<b>Sales and Services Not Itemized</b>				\$458,353
<b>TOTAL PUBLIC FUNDS</b>				\$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
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**372.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$56,500
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**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.*

<b>TOTAL STATE FUNDS</b>	\$11,133,665
<b>State General Funds</b>	\$11,133,665
<b>TOTAL AGENCY FUNDS</b>	\$458,353
<b>Sales and Services</b>	\$458,353
<b>Sales and Services Not Itemized</b>	\$458,353
<b>TOTAL PUBLIC FUNDS</b>	\$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.*

<b>TOTAL STATE FUNDS</b>	\$10,569,815
<b>State General Funds</b>	\$10,569,815
<b>TOTAL AGENCY FUNDS</b>	\$65,479
<b>Sales and Services</b>	\$65,479
<b>Sales and Services Not Itemized</b>	\$65,479
<b>TOTAL PUBLIC FUNDS</b>	\$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
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**373.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$31,494
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<b>373.100 Board Administration</b>	<b>Appropriation (HB 741)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$10,633,355
<b>State General Funds</b>	\$10,633,355
<b>TOTAL AGENCY FUNDS</b>	\$65,479
<b>Sales and Services</b>	\$65,479
<b>Sales and Services Not Itemized</b>	\$65,479
<b>TOTAL PUBLIC FUNDS</b>	\$10,698,834