

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	\$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

170.100 Governor's Office of Workforce Development

Appropriation (HB 106)

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 \$500,000 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	\$1,699,506
State General Funds	\$1,699,506
TOTAL PUBLIC FUNDS	\$1,699,506

200.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,672
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200.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$9,926
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200.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,201
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200.100 Departmental Administration

Appropriation (HB 106)

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	\$1,747,305
State General Funds	\$1,747,305
TOTAL PUBLIC FUNDS	\$1,747,305

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 2009	FY 2010	FY 2011	FY 2012
The number of cases closed with actions	1,163.00	1,103.00	1,426.00	1,745.00
Fines collected	\$1,252,336.00	\$1,289,750.00	\$289,256.00	\$2,529,805.00
TOTAL STATE FUNDS				\$743,485
State General Funds				\$743,485
TOTAL PUBLIC FUNDS				\$743,485

201.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$13,337

201.100 Enforcement **Appropriation (HB 106)**

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 \$756,822
State General Funds \$756,822
TOTAL PUBLIC FUNDS \$756,822

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 2009	FY 2010	FY 2011	FY 2012
Number of investigations initiated into suspected criminal fires	864.00	663.00	779.00	546.00
Percentage of mandated inspections completed (June to June)			84.00%	77.00%
Number of permits and approvals issued	10,398.00	8,899.00	8,719.00	8,212.00
Number of inspections conducted	72,291.00	66,199.00	58,401.00	56,518.00
TOTAL STATE FUNDS				\$7,403,077
State General Funds				\$7,403,077
TOTAL FEDERAL FUNDS				\$1,123,107
Compensation & Working Conditions CFDA17.005				\$168,552
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				\$8,623,416

202.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$147,894

202.2 Reduce funds for personnel.

State General Funds (\$239,261)

202.3 Eliminate funds for the Bureau of Labor Statistics contract.

State General Funds (\$140,000)

202.4 Reduce funds for operations.

State General Funds (\$8,332)

202.5 Eliminate funds for the Department of Labor contract for information technology.

State General Funds (\$112,188)

202.6 Reduce funds to align budget with program expenditures.

State General Funds (\$144,832)

202.100 Fire Safety **Appropriation (HB 106)**

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 \$6,906,358
State General Funds \$6,906,358
TOTAL FEDERAL FUNDS \$1,123,107
 Compensation & Working Conditions CFDA17.005 \$168,552
 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	\$8,126,697

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 2009	FY 2010	FY 2011	FY 2012
Number of lenders regulated	1,013.00	1,019.00	1,063.00	1,036.00
TOTAL STATE FUNDS				\$646,000
State General Funds				\$646,000
TOTAL PUBLIC FUNDS				\$646,000

203.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$10,703
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203.100 Industrial Loan

Appropriation (HB 106)

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	\$656,703
State General Funds	\$656,703
TOTAL PUBLIC FUNDS	\$656,703

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 2009	FY 2010	FY 2011	FY 2012
Funds returned to Georgia consumers through complaint resolution (in dollars)	\$11,003,326.00	\$10,360,877.00	\$9,271,982.00	\$7,740,099.00
Percentage of domestic insurers that are financially stable	98.00%	98.00%	98.00%	96.20%
Number of licensed insurance companies	1,658.00	1,658.00	1,632.00	1,550.00
TOTAL STATE FUNDS				\$5,037,835
State General Funds				\$5,037,835
TOTAL FEDERAL FUNDS				\$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519				\$1,003,859
TOTAL PUBLIC FUNDS				\$6,041,694

204.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$106,841
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204.100 Insurance Regulation

Appropriation (HB 106)

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	\$5,144,676
State General Funds	\$5,144,676
TOTAL FEDERAL FUNDS	\$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519	\$1,003,859
TOTAL PUBLIC FUNDS	\$6,148,535

Special Fraud

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
The number of investigations completed	40.00	36.00	342.00	498.00

TOTAL STATE FUNDS	\$3,437,712
State General Funds	\$3,437,712
TOTAL PUBLIC FUNDS	\$3,437,712

205.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$76,382

205.2 <i>Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.</i>	
State General Funds	\$600,000

205.100 Special Fraud	Appropriation (HB 106)
<i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>	
TOTAL STATE FUNDS	\$4,114,094
State General Funds	\$4,114,094
TOTAL PUBLIC FUNDS	\$4,114,094

Section 31: Labor, Department of

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	\$1,818,382
State General Funds	\$1,818,382
TOTAL FEDERAL FUNDS	\$31,312,292
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
TOTAL AGENCY FUNDS	\$140,273
Intergovernmental Transfers	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273
TOTAL PUBLIC FUNDS	\$33,270,947

215.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$27,140

215.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$683

215.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds	\$839

215.4 <i>Reduce funds for personnel and eliminate three filled positions.</i>	
State General Funds	(\$254,956)

215.100 Department of Labor Administration	Appropriation (HB 106)
<i>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.</i>	
TOTAL STATE FUNDS	\$1,592,088
State General Funds	\$1,592,088
TOTAL FEDERAL FUNDS	\$31,312,292
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
TOTAL AGENCY FUNDS	\$140,273

Intergovernmental Transfers	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273
TOTAL PUBLIC FUNDS	\$33,044,653

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.

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

216.100 Labor Market Information

Appropriation (HB 106)

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

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 2009	FY 2010	FY 2011	FY 2012
Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	96.00%	97.40%	94.30%	93.40%
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	87.30%	88.00%	89.10%	88.90%
Number of Child Labor Certificates issued to minors	36,238.00	38,580.00	31,368.00	47,684.00
Number of employers determined to have tax liability	214,839.00	208,379.00	204,821.00	204,409.00
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

217.1 Utilize existing funds to pay the Unemployment Trust Fund loan interest payment due on September 30, 2013. (Total Funds: \$5,789,691)(G:YES)

State General Funds	\$0
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217.100 Unemployment Insurance

Appropriation (HB 106)

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

Workforce Solutions

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 2009	FY 2010	FY 2011	FY 2012
Percentage of customers retaining employment following services	78.00%	72.00%	73.00%	77.00%
Percentage of customers obtaining employment following services	59.00%	44.00%	46.00%	47.00%
Number of job orders received from businesses	67,115.00	69,132.00	76,823.00	69,507.00
Number of customers served at Career Centers	705,511.00	701,470.00	657,838.00	599,775.00

TOTAL STATE FUNDS	\$6,798,338
State General Funds	\$6,798,338
TOTAL FEDERAL FUNDS	\$39,549,568
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
TOTAL PUBLIC FUNDS	\$46,347,906

218.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$68,153
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218.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$694
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218.3 Reduce funds for personnel for four filled positions.

State General Funds	(\$203,950)
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218.100 Workforce Solutions **Appropriation (HB 106)**

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	\$6,663,235
State General Funds	\$6,663,235
TOTAL FEDERAL FUNDS	\$39,549,568
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
TOTAL PUBLIC FUNDS	\$46,212,803

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 2009	FY 2010	FY 2011	FY 2012
Percentage of cases disposed of within 60 days of the hearing date	50.00%	80.00%	88.00%	89.60%
Percentage of cases successfully resolved through mediation	73.00%	80.00%	81.00%	78.00%
Number of mediations held	2,491.00	2,280.00	2,022.00	2,260.00
TOTAL STATE FUNDS				\$11,247,520
State General Funds				\$11,247,520
TOTAL AGENCY FUNDS				\$458,353
Sales and Services				\$458,353
Sales and Services Not Itemized				\$458,353
TOTAL PUBLIC FUNDS				\$11,705,873

359.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$252,115
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359.2 Transfer funds from the Administer the Workers' Compensation Laws program to the Board Administration program for personnel.

State General Funds	(\$54,000)
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359.100 Administer the Workers' Compensation Laws **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$11,445,635
State General Funds	\$11,445,635
TOTAL AGENCY FUNDS	\$458,353
Sales and Services	\$458,353
Sales and Services Not Itemized	\$458,353
TOTAL PUBLIC FUNDS	\$11,903,988

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	\$10,707,655
State General Funds	\$10,707,655
TOTAL AGENCY FUNDS	\$65,479
Sales and Services	\$65,479
Sales and Services Not Itemized	\$65,479
TOTAL PUBLIC FUNDS	\$10,773,134

360.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$44,895

360.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$449,429

360.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds	\$1,352

360.4 <i>Transfer funds from the Administer the Workers' Compensation Laws program to the Board Administration program for personnel.</i>	
State General Funds	\$54,000

360.5 <i>Remit payment to the State Treasury. (Total Funds: \$5,303,747)(G:YES)</i>	
State General Funds	\$0

360.100 Board Administration Appropriation (HB 106)

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	\$11,257,331
State General Funds	\$11,257,331
TOTAL AGENCY FUNDS	\$65,479
Sales and Services	\$65,479
Sales and Services Not Itemized	\$65,479
TOTAL PUBLIC FUNDS	\$11,322,810