

Section 12: Administrative Services, Department of

Payments to Georgia Aviation Authority

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

Program Overview

Summary of Activities: Manages aircraft fleet, conducts maintenance on the state's aircraft under GAA, provides flight hours of aviation support, operates state air hangars, and provides aviation assistance for law enforcement, fire suppression and protection, natural resources, economic development and executive transportation.

Location: GAA currently works out of 13 airports around the state and coordinates with the Department of Public Safety.

Delivery Mechanism: Administered by state employees

Noteworthy: GAA in 2009 consolidated the aviation services of the Department of Public Safety, Natural Resources, Transportation and the Forestry Commission. In 2011 GAA returned to DPS pilots, aircraft and funding.

	Continuation Budget	
TOTAL STATE FUNDS	\$959,926	\$959,926
State General Funds	\$959,926	\$959,926
TOTAL PUBLIC FUNDS	\$959,926	\$959,926

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

State General Funds	\$3,142	\$3,142
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41.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$1,792	\$1,792
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41.3 Reduce funds to reflect projected expenditures.

State General Funds	(\$106,000)
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41.100 Payments to Georgia Aviation Authority

Appropriation (HB 744)

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

TOTAL STATE FUNDS	\$964,860	\$858,860
State General Funds	\$964,860	\$858,860
TOTAL PUBLIC FUNDS	\$964,860	\$858,860

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 16: Community Affairs, Department of

Building Construction

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	886.00	713.00	897.00	810.00
Number of building insignias issued	6,289.00	3,522.00	3,332.00	3,123.00

Summary of Activities: Maintains construction codes, updates all state building codes and supports counties. Inspects all factory built buildings and oversees private engineers performing systems and quality control field inspections during manufacturing.

Target Population: Local government building inspectors and building contractors.

Delivery Mechanism: Administered by state employees, local employees.

Noteworthy: Local governments may also have construction codes in addition to state codes and all inspectors except for factory built buildings are local employees.

	Continuation Budget	
TOTAL STATE FUNDS	\$230,652	\$230,652
State General Funds	\$230,652	\$230,652
TOTAL FEDERAL FUNDS	\$75,116	\$75,116
CDBG/State's Program CFDA14.228	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804

HB 744 (FY 2015G) - Economic Development

Governor

House

Inspection of Industrialized Building Fees per OCGA8-2-112	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$563,572	\$563,572

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

State General Funds	\$8,204	\$8,204
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67.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$1,938	\$1,938
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67.100 Building Construction Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$240,794	\$240,794
State General Funds	\$240,794	\$240,794
TOTAL FEDERAL FUNDS	\$75,116	\$75,116
CDBG/State's Program CFDA14.228	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804
Inspection of Industrialized Building Fees per OCGA8-2-112	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$573,714	\$573,714

Coordinated Planning

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100.00%	100.00%	92.00%	97.00%
Average number of days to review local comprehensive plans	N/A	N/A	15.00	16.00
Number of plans reviewed	457.00	367.00	320.00	237.00

Summary of Activities: Supports local governments with local planning and development assistance, provides funds to the Regional Commissions for planning and development, and supports comprehensive plans through mapping and web-based support services. Also processes annexation reporting from Georgia cities.

Target Population: Local governments as well as the 12 Regional Commissions, Northwest Georgia, Georgia Mountains, Atlanta Regional Commission, Northeast Georgia, Three Rivers, Middle Georgia, Central Savannah River Area, River Valley, Heart of Georgia Altamaha, Coastal, Southern Georgia, and Southwest Georgia.

Delivery Mechanism: Administered by state employees, pass through funds to Regional Commissions.

Timing: State planning deadlines occur annually and the comprehensive plan update must be completed every ten years.

Noteworthy: There is a 24% & 40% federal matching requirement for EPA Radon and Recycling funds.

Continuation Budget

TOTAL STATE FUNDS	\$3,630,756	\$3,630,756
State General Funds	\$3,630,756	\$3,630,756
TOTAL AGENCY FUNDS	\$126,906	\$126,906
Sales and Services	\$126,906	\$126,906
Bond Allocation Program per OCGA36-82-183	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$3,757,662	\$3,757,662

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

State General Funds	\$32,481	\$32,481
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68.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$8,944	\$8,944
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68.100 Coordinated Planning Appropriation (HB 744)

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information

System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,672,181	\$3,672,181
State General Funds	\$3,672,181	\$3,672,181
TOTAL AGENCY FUNDS	\$126,906	\$126,906
Sales and Services	\$126,906	\$126,906
Bond Allocation Program per OCGA36-82-183	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$3,799,087	\$3,799,087

Departmental Administration

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

Program Overview

Summary of Activities: Manages and oversees the department as well as support services such as accounting, information and technology, human resources and procurement. Supports program staff in reporting to federal agencies responsible for the Department’s federal funding.

Delivery Mechanism: Administered by state employees.

Fund Sources: Georgia is authorized to use up to \$85 per capita a year, or approximately \$811 million for projects ranging from the traditional industrial development bond (IDB) for manufacturing concerns and mortgage revenue bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds.

Noteworthy: There are federal matching requirements for Americorps, ARC and CDBG/State’s Program funds. For detailed explanations of those requirements, see the program Federal Community Development Programs. There is also a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see the Homeownership Programs program overview. There are no federal matching requirements for Housing Choice Voucher Programs.

Continuation Budget

TOTAL STATE FUNDS	\$1,099,912	\$1,099,912
State General Funds	\$1,099,912	\$1,099,912
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000
AmeriCorps CFDA94.006	\$49,203	\$49,203
Appalachian Regional Commission CFDA23.011	\$8,760	\$8,760
CDBG/State's Program CFDA14.228	\$231,488	\$231,488
Emergency Shelter Grants CFDA14.231	\$47,991	\$47,991
Home Investment Partnerships CFDA14.239	\$197,907	\$197,907
Housing Opportunities for Persons with AIDS CFDA14.241	\$18,768	\$18,768
Section 8 Housing Choice Vouchers CFDA14.871	\$2,006,893	\$2,006,893
Shelter Plus Care CFDA14.238	\$106,315	\$106,315
Supportive Housing Program CFDA14.235	\$22,093	\$22,093
Targeted Watershed Grants CFDA66.439	\$10,933	\$10,933
US Treasury Hardest Hit Fund	\$515,649	\$515,649
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319
Transfers from State Housing Trust Fund	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237
Authority/Local Government Payments to State Agencies	\$129,669	\$129,669
GHFA Management and Participation Fees	\$1,770,568	\$1,770,568
Sales and Services	\$270,219	\$270,219
Bond Allocation Program per OCGA36-82-183	\$182,800	\$182,800
Collection/Administrative Fees	\$65,553	\$65,553
Inspection of Industrialized Building Fees per OCGA8-2-112	\$21,866	\$21,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,540,593	\$6,540,593

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

State General Funds	\$17,725	\$17,725
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69.2 Reduce funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	(\$1,650)	(\$1,650)
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69.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$862	\$862
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69.100 Departmental Administration

Appropriation (HB 744)

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

HB 744 (FY 2015G) - Economic Development

	Governor	House
TOTAL STATE FUNDS	\$1,116,849	\$1,116,849
State General Funds	\$1,116,849	\$1,116,849
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000
AmeriCorps CFDA94.006	\$49,203	\$49,203
Appalachian Regional Commission CFDA23.011	\$8,760	\$8,760
CDBG/State's Program CFDA14.228	\$231,488	\$231,488
Emergency Shelter Grants CFDA14.231	\$47,991	\$47,991
Home Investment Partnerships CFDA14.239	\$197,907	\$197,907
Housing Opportunities for Persons with AIDS CFDA14.241	\$18,768	\$18,768
Section 8 Housing Choice Vouchers CFDA14.871	\$2,006,893	\$2,006,893
Shelter Plus Care CFDA14.238	\$106,315	\$106,315
Supportive Housing Program CFDA14.235	\$22,093	\$22,093
Targeted Watershed Grants CFDA66.439	\$10,933	\$10,933
US Treasury Hardest Hit Fund	\$515,649	\$515,649
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319
Transfers from State Housing Trust Fund	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237
Authority/Local Government Payments to State Agencies	\$129,669	\$129,669
GHFA Management and Participation Fees	\$1,770,568	\$1,770,568
Sales and Services	\$270,219	\$270,219
Bond Allocation Program per OCGA36-82-183	\$182,800	\$182,800
Collection/Administrative Fees	\$65,553	\$65,553
Inspection of Industrialized Building Fees per OCGA8-2-112	\$21,866	\$21,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,557,530	\$6,557,530

Federal Community and Economic Development Programs

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

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,627.00	52,422.00	50,129.00	31,039.00
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$105,000,000.00	\$171,000,000.00	\$89,700,000.00	\$72,555,000.00
<p>Summary of Activities: Administers the Americorps program which is a federal program that provides opportunities for young people to participate in community service programs for one to two-year commitments. Also includes the Appalachian Regional Commission (ARC) loans and grants for loans to projects that create or retain jobs in Appalachia, the Community Development Block Grants (CDBG) regular competition and loan guarantee which provides economic and community development financing to local communities for federally eligible activities such as housing improvement projects and public facilities, the Employment Incentive Program which provides financing for economic development projects that will result in employment for low and moderate income persons and the Redevelopment Fund which finances projects that results in removal of "slum and blight." Finally provides Immediate Threat and Danger funds for community development activities that have particular urgency as a result of disaster or threat to health or welfare of the community.</p> <p>Target Population: Loans and grants are available to local governments for CDBG and financing to private business for ARC to benefit low and moderate income persons.</p> <p>Delivery Mechanism: Administered by state employees, pass through funds are granted to local governments, non-profits and private businesses.</p> <p>Noteworthy: There is a federal matching requirement for Americorps funds which varies from 0-50% based on the duration that the program has been funded. For CDBG/State's Program funds for state administration of the program, after an initial allowance of \$100,000 with no match, states may take an additional allowance of up to 3% of the grant amount but must match such expenditures on a dollar for dollar basis. There are no federal matching requirements for Appalachian Regional Commission funds. There is also a dollar for dollar federal matching requirements for Appalachian Regional Commission funds.</p>				

Continuation Budget		
TOTAL STATE FUNDS	\$1,532,915	\$1,532,915
State General Funds	\$1,532,915	\$1,532,915
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828
AmeriCorps CFDA94.006	\$4,342,719	\$4,342,719
Appalachian Regional Commission CFDA23.011	\$146,537	\$146,537
CDBG/State's Program CFDA14.228	\$47,104,291	\$47,104,291
Neighborhood Stabilization Program CFDA14.264	\$679,281	\$679,281
TOTAL AGENCY FUNDS	\$305,415	\$305,415
Intergovernmental Transfers	\$275,415	\$275,415
Authority/Local Government Payments to State Agencies	\$275,415	\$275,415

HB 744 (FY 2015G) - Economic Development

Governor

House

Sales and Services	\$30,000	\$30,000
Collection/Administrative Fees	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,111,158	\$54,111,158

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

State General Funds	\$31,471	\$31,471
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70.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$10,121	\$10,121
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70.100 Federal Community and Economic Development Programs **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$1,574,507	\$1,574,507
State General Funds	\$1,574,507	\$1,574,507
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828
AmeriCorps CFDA94.006	\$4,342,719	\$4,342,719
Appalachian Regional Commission CFDA23.011	\$146,537	\$146,537
CDBG/State's Program CFDA14.228	\$47,104,291	\$47,104,291
Neighborhood Stabilization Program CFDA14.264	\$679,281	\$679,281
TOTAL AGENCY FUNDS	\$305,415	\$305,415
Intergovernmental Transfers	\$275,415	\$275,415
Authority/Local Government Payments to State Agencies	\$275,415	\$275,415
Sales and Services	\$30,000	\$30,000
Collection/Administrative Fees	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,152,750	\$54,152,750

Homeownership Programs

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

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	1.58%	2.00%	3.38%	2.14%
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,464.00	3,796.00	4,175.00	6,824.00
Number of Georgia Dream First Mortgage loans purchased	644.00	1,461.00	1,053.00	1,321.00

Summary of Activities: Provides grants to local governments to implement affordable housing in their communities through the Community Home Investment Program. Administers the Georgia Dream Homeownership Program which makes purchasing a home more affordable for low-to-moderate income families and individuals by offering fixed, low-interest rate mortgages loans and assists with down payment and closing cost assistance. DCA provides homeownership counseling and foreclosure prevention education to families and individuals through agreements with local governments and non-profits. Also manages attached Georgia Housing Finance Authority Mortgage Program which sells tax exempt mortgage revenue bonds and uses federal and state funds to administer the Homebuyer and OwnHOME programs.

Target Population: Local governments, low-to-moderate income families.

Delivery Mechanism: Administered by state employees, pass through funds to local governments, non-profits, and low-to-moderate income families and individuals.

Noteworthy: There is a federal matching requirement of 25% for Home Investment Partnership funds.

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$474,298	\$474,298
Home Investment Partnerships CFDA14.239	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354
GHFA Management and Participation Fees	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652

71.100 Homeownership Programs **Appropriation (HB 744)**

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

TOTAL FEDERAL FUNDS	\$474,298	\$474,298
Home Investment Partnerships CFDA14.239	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354
GHFA Management and Participation Fees	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652

Regional Services

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	96.00	90.00	138.00	120.00

Summary of Activities: Sponsors and manages the Georgia Academy for Economic Development as a public/private partnership to enhance community development and leadership skills for community leaders. Markets DCA programs to local governments and provides assistance in accessing and coordinating state, local, and federal resources. Assists and builds partnerships between local and state government with the private sector. Staff serves as the ombudsman for DCA's programs and services for local governments. Support Regional Advisory Councils which work in conjunction with Regional Commissions to address needs in transportation, growth and historic preservation.

Target Population: Local governments.

Delivery Mechanism: Administered by state employees.

Noteworthy: There is a dollar for dollar federal matching requirement for Appalachian Regional Commission administrative funds.

			Continuation Budget	
TOTAL STATE FUNDS		\$998,972	\$998,972	
State General Funds		\$998,972	\$998,972	
TOTAL FEDERAL FUNDS		\$108,000	\$108,000	
Appalachian Regional Commission CFDA23.011		\$108,000	\$108,000	
TOTAL AGENCY FUNDS		\$188,650	\$188,650	
Intergovernmental Transfers		\$175,000	\$175,000	
Authority/Local Government Payments to State Agencies		\$175,000	\$175,000	
Sales and Services		\$13,650	\$13,650	
Collection/Administrative Fees		\$13,650	\$13,650	
TOTAL PUBLIC FUNDS		\$1,295,622	\$1,295,622	

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

State General Funds	\$26,397	\$26,397
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72.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$7,175	\$7,175
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72.100 Regional Services Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$1,032,544	\$1,032,544
State General Funds	\$1,032,544	\$1,032,544
TOTAL FEDERAL FUNDS	\$108,000	\$108,000
Appalachian Regional Commission CFDA23.011	\$108,000	\$108,000
TOTAL AGENCY FUNDS	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000
Authority/Local Government Payments to State Agencies	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650
Collection/Administrative Fees	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,329,194	\$1,329,194

Rental Housing Programs

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	4,125.00	3,825.00	3,491.00	3,060.00
Number of housing choice vouchers under contract	15,309.00	15,778.00	15,072.00	14,834.00
Number of Georgia residents served	6,600.00	6,120.00	5,585.00	4,896.00
Summary of Activities: Administers the federal HOME program that helps build, buy and/or rehabilitate affordable housing for rent or homeownership or provides direct rental assistance to low-income people. Provides rent subsidies on behalf of very low income families and individuals to participating eligible landlords through the Housing Choice Voucher Program. Provides funds to developers to support affordable housing initiatives through loans and also administers the Housing Tax Credit Program which allocates federal and state tax credits to developers of qualified rental properties who reserve all or a portion of their units for occupancy for low income tenants.				
Target Population: Low-to-moderate income families and individuals.				
Delivery Mechanism: Administered by state employees, pass through funds to developers and private landlords.				
Noteworthy: There is a federal matching requirement for Home Investment Partnership funds. For a detailed explanation of that requirement, see program Homeownership Programs. There are no federal matching requirements for the Housing Choice Voucher Program.				

		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
TOTAL FEDERAL FUNDS		\$114,948,262	\$114,948,262
Home Investment Partnerships CFDA14.239		\$854,078	\$854,078
Section 8 Housing Choice Vouchers CFDA14.871		\$114,094,184	\$114,094,184
TOTAL AGENCY FUNDS		\$3,992,081	\$3,992,081
Intergovernmental Transfers		\$3,157,089	\$3,157,089
GHFA Management and Participation Fees		\$3,157,089	\$3,157,089
Sales and Services		\$834,992	\$834,992
GHFA Tax Credit Participation and Mgt Fees		\$834,992	\$834,992
TOTAL PUBLIC FUNDS		\$118,940,343	\$118,940,343

73.100 Rental Housing Programs **Appropriation (HB 744)**

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

TOTAL FEDERAL FUNDS		\$114,948,262	\$114,948,262
Home Investment Partnerships CFDA14.239		\$854,078	\$854,078
Section 8 Housing Choice Vouchers CFDA14.871		\$114,094,184	\$114,094,184
TOTAL AGENCY FUNDS		\$3,992,081	\$3,992,081
Intergovernmental Transfers		\$3,157,089	\$3,157,089
GHFA Management and Participation Fees		\$3,157,089	\$3,157,089
Sales and Services		\$834,992	\$834,992
GHFA Tax Credit Participation and Mgt Fees		\$834,992	\$834,992
TOTAL PUBLIC FUNDS		\$118,940,343	\$118,940,343

Research and Surveys

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	546.00	533.00	562.00	506.00
Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,252.00	1,240.00	1,385.00	824.00
Percentage of all cities and counties meeting all state reporting requirements	91.00%	90.00%	88.00%	80.00%

Summary of Activities: Conducts local government surveys. Surveys currently administered include authority registration, debt issuance, government management indicators survey and the hotel/motel tax report among others. DCA administers the private activity bond allocation review for local and state government issuing authorities seeking to issue “private activity tax exempt bonds”. Prepares fiscal notes on legislation that has a financial impact on local governments.

Target Population: Local governments and issuers of private activity tax exempt bonds.

Delivery Mechanism: Administered by state employees.

Timing: Annual surveys

Noteworthy: Georgia is authorized to use up to \$100 per capita a year, or approximately \$999 million for projects ranging from industrial development bonds (IDB) for manufacturing concerns and mortgage revenue bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds. The formula changes each calendar year depending on Georgia’s census and the IRS guidance under 146(d)(1).

Continuation Budget

TOTAL STATE FUNDS	\$375,887	\$375,887
State General Funds	\$375,887	\$375,887
TOTAL PUBLIC FUNDS	\$375,887	\$375,887

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

State General Funds	\$9,813	\$9,813
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74.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$2,730	\$2,730
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74.100 Research and Surveys

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$388,430	\$388,430
State General Funds	\$388,430	\$388,430
TOTAL PUBLIC FUNDS	\$388,430	\$388,430

Special Housing Initiatives

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of individuals served by the state's homeless and special needs housing programs	109,269.00	64,780.00	78,243.00	35,466.00

Summary of Activities: Administers the state housing trust fund which provides funding to eligible non-profits to provide special housing for homeless, persons with AIDS, disabled homeless, and ex-offenders. Also administers the initiative for community housing which is a three-year program of facilitated retreats, training, and technical assistance focused on helping communities create and launch a locally based plan to meet their housing needs. The Georgia Dream Single Family Development Program seeks to expand the supply of affordable single family housing and to increase homeownership opportunities for low- and moderate – income households, and provides federal HOME funds to qualified community housing development organizations. Additional funds are provided to homeless shelters.

Target Population: Low-to-moderate income families and individuals with special needs and requirements

Delivery Mechanism: Administered by state employees, pass through funds to non-profits.

Noteworthy: There is a federal matching requirement and the amount of each grant for formula grantees is determined by the Community Development Block Grant (CDGB) formula for Emergency Solutions Grant funds. There are no federal matching requirements for Housing Opportunities for Persons with AIDS funds. There is a federal matching requirement for Shelter Plus Care funds in which recipients must match the rental assistance by supportive services that are equal in value to the aggregate amount of rental assistance and appropriate to the needs of the population to be served.

Continuation Budget

TOTAL STATE FUNDS	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960
Emergency Shelter Grants CFDA14.231	\$306,206	\$306,206
Home Investment Partnerships CFDA14.239	\$878,228	\$878,228
Housing Opportunities for Persons with AIDS CFDA14.241	\$103,525	\$103,525
Neighborhood Stabilization Program CFDA14.264	\$25,200	\$25,200
Shelter Plus Care CFDA14.238	\$389,801	\$389,801
TOTAL AGENCY FUNDS	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000
Transfers from State Housing Trust Fund	\$300,000	\$300,000

HB 744 (FY 2015G) - Economic Development

Governor

House

Intergovernmental Transfers	\$476,725	\$476,725
GHFA Management and Participation Fees	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480
State Funds Transfers	\$60,480	\$60,480
Agency to Agency Contracts	\$60,480	\$60,480
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057

75.100 Special Housing Initiatives

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960
Emergency Shelter Grants CFDA14.231	\$306,206	\$306,206
Home Investment Partnerships CFDA14.239	\$878,228	\$878,228
Housing Opportunities for Persons with AIDS CFDA14.241	\$103,525	\$103,525
Neighborhood Stabilization Program CFDA14.264	\$25,200	\$25,200
Shelter Plus Care CFDA14.238	\$389,801	\$389,801
TOTAL AGENCY FUNDS	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000
Transfers from State Housing Trust Fund	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725
GHFA Management and Participation Fees	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480
State Funds Transfers	\$60,480	\$60,480
Agency to Agency Contracts	\$60,480	\$60,480
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057

State Community Development Programs

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Net new jobs created in Georgia Main Street/Better Hometown cities	2,400.00	3,006.00	3,303.00	2,553.00
Summary of Activities: Administers the Downtown Development program which provides assistance to communities possessing recognizable, commercial core in the principles of economic development with a context in historic preservation. Also includes the Rural Development Councils which provides rural Georgia with new development opportunities and provides indirect assistance to rural communities.				
Target Population: Local communities.				
Delivery Mechanism: Administered by state employees, pass through funds to local communities.				

Continuation Budget

TOTAL STATE FUNDS	\$731,223	\$731,223
State General Funds	\$731,223	\$731,223
TOTAL AGENCY FUNDS	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284
Authority/Local Government Payments to State Agencies	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$786,507	\$786,507

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

State General Funds	\$15,004	\$15,004
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76.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$4,086	\$4,086
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76.100 State Community Development Programs

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$750,313	\$750,313
State General Funds	\$750,313	\$750,313
TOTAL AGENCY FUNDS	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284

Authority/Local Government Payments to State Agencies	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$805,597	\$805,597

State Economic Development Program

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

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Dollar amount of private investment leverage per grant/loan dollar	\$25.00	\$61.00	\$64.00	\$78.00
Total value of grants and loans awarded	\$56,345,193.00	\$73,233,160.00	\$45,003,966.00	\$18,646,752.00
Number of jobs created or retained	11,349.00	7,604.00	8,762.00	11,009.00

Summary of Activities: Assists cities, counties and development authorities in their efforts to revitalize and enhance downtown areas by providing below-market rate financing in the Downtown Development Revolving Loan Fund (DDRLF) to fund capital projects in core historic downtown areas and adjacent historic neighborhoods where DDRLF will spur commercial redevelopment. Administers grants used to attract businesses to the state in conjunction with the Department of Economic Development for “deal closing” funds through Regional Economic Business Assistance (REBA) funds. Through the Regional Economic Assistance Process (REAP) DCA provides a mechanism for local and state governments and the private sector to cooperate on large-scale tourism-related projects with multiple uses that will create jobs and enhance local communities. Finally, DCA designates areas as Opportunity Zones eligible for businesses to receive job tax credits against the business tax liability for new jobs.

Target Population: Local governments and development authorities.

Delivery Mechanism: Administered by state employees, pass through funds to local governments and local development authorities.

Noteworthy: There is a federal matching requirement for CDBG/State’s Program funds. For a detailed explanation of that requirement, see program Federal Community Development Programs.

Continuation Budget

TOTAL STATE FUNDS	\$21,083,407	\$21,083,407
State General Funds	\$21,083,407	\$21,083,407
TOTAL FEDERAL FUNDS	\$95,000	\$95,000
Appalachian Regional Commission CFDA23.011	\$25,000	\$25,000
CDBG/State's Program CFDA14.228	\$50,000	\$50,000
Neighborhood Stabilization Program CFDA14.264	\$20,000	\$20,000
TOTAL AGENCY FUNDS	\$240,587	\$240,587
Intergovernmental Transfers	\$171,000	\$171,000
Authority/Local Government Payments to State Agencies	\$171,000	\$171,000
Sales and Services	\$69,587	\$69,587
Collection/Administrative Fees	\$69,587	\$69,587
TOTAL PUBLIC FUNDS	\$21,418,994	\$21,418,994

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

State General Funds	\$5,148	\$5,148
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77.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$554	\$554
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77.100 State Economic Development Program Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$21,089,109	\$21,089,109
State General Funds	\$21,089,109	\$21,089,109
TOTAL FEDERAL FUNDS	\$95,000	\$95,000
Appalachian Regional Commission CFDA23.011	\$25,000	\$25,000
CDBG/State's Program CFDA14.228	\$50,000	\$50,000
Neighborhood Stabilization Program CFDA14.264	\$20,000	\$20,000
TOTAL AGENCY FUNDS	\$240,587	\$240,587
Intergovernmental Transfers	\$171,000	\$171,000
Authority/Local Government Payments to State Agencies	\$171,000	\$171,000
Sales and Services	\$69,587	\$69,587
Collection/Administrative Fees	\$69,587	\$69,587
TOTAL PUBLIC FUNDS	\$21,424,696	\$21,424,696

Payments to Georgia Environmental Finance Authority

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

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$35,695,352.00	\$23,098,916.00	\$16,853,498.00	\$52,281,831.00
Value of loans executed (in millions)	\$256.69	\$193.53	\$125.78	\$189.39
Number of loans executed	96.00	62.00	39.00	66.00

Summary of Activities: The Georgia Environmental Finance Authority (GEFA) provides low-interest loans to build and/or rehabilitate local water and wastewater facilities, replacement of leaking or substandard state-owned fuel storage tanks, assists with grants to local governments to construct or improve solid waste recycling facilities and loans funds to build or improve local government operated solid waste facilities (landfills). GEFA also provides grants to non-profit agencies and local governments who do the construction work to improve energy efficiency of the homes of low-income and elderly families. Finally, GEFA assists with State Energy Planning and Land Conservation Program assistance.

Target Population: Local governments, non-profits.

Delivery Mechanism: Administered by state employees, pass through funds to local governments and non-profits

Fund Sources: Bond funds provide the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program as well as the Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.

Continuation Budget		
TOTAL STATE FUNDS	\$298,495	\$298,495
State General Funds	\$298,495	\$298,495
TOTAL PUBLIC FUNDS	\$298,495	\$298,495

78.100 Payments to Georgia Environmental Finance Authority **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$298,495	\$298,495
State General Funds	\$298,495	\$298,495
TOTAL PUBLIC FUNDS	\$298,495	\$298,495

Payments to OneGeorgia Authority

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

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Dollar amount of private investment leverage per grant/loan dollar	N/A	N/A	\$33.00	\$27.00
Total value of grants and loans awarded	N/A	N/A	\$20,969,638.00	\$23,737,150.00
Number of jobs created or retained	N/A	N/A	3,438.00	1,985.00

Summary of Activities: Economic vitality in rural Georgia is the singular goal of the OneGeorgia Authority – and we have the tools to help make it happen. From land acquisition, infrastructure development, airport enhancements and broadband creation to machinery purchases, business relocation assistance and entrepreneur support, OneGeorgia provides grants and loans for these economic development activities to qualified applicants.

Target Population: Local governments, local-government authorities, joint or multi-county development authorities, lending institutions and airport authorities.

Delivery Mechanism: Administered by state employees, pass through funds to local governments and non-profits.

Noteworthy: For FY12, the One Georgia Authority was merged in to the Department of Community Affairs. The two main programs of One Georgia are: (1) EDGE to aid rural communities competing for business location and/or expansion with a community from outside the state; and (2) Equity fund which provides funds to help build the necessary infrastructure for economic development such as roads. Utilizing one-third of Georgia's share of the Tobacco Master Settlement Agreement to assist the state's most economically challenged areas, the OneGeorgia Authority anticipates spending \$1.6 billion on investments in Georgia's rural counties over the 25-year term of the settlement.

Continuation Budget		
TOTAL STATE FUNDS	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$178,902	\$178,902
Intergovernmental Transfers	\$178,902	\$178,902
Authority/Local Government Payments to State Agencies	\$178,902	\$178,902
TOTAL PUBLIC FUNDS	\$20,178,902	\$20,178,902

80.100 Payments to OneGeorgia Authority **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$178,902	\$178,902

Intergovernmental Transfers	\$178,902	\$178,902
Authority/Local Government Payments to State Agencies	\$178,902	\$178,902
TOTAL PUBLIC FUNDS	\$20,178,902	\$20,178,902

Section 22: Economic Development, Department of Departmental Administration

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

Program Overview

Summary of Activities: Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources and procurement. Also includes the marketing team which provides basic marketing and communications materials for the Department.

Delivery Mechanism: Administered by state employees

	Continuation Budget	
TOTAL STATE FUNDS	\$4,051,771	\$4,051,771
State General Funds	\$4,051,771	\$4,051,771
TOTAL PUBLIC FUNDS	\$4,051,771	\$4,051,771

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

State General Funds	\$64,157	\$64,157
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120.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$4,538	\$4,538
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120.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$23,477	\$23,477
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120.100 Departmental Administration Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$4,143,943	\$4,143,943
State General Funds	\$4,143,943	\$4,143,943
TOTAL PUBLIC FUNDS	\$4,143,943	\$4,143,943

Film, Video, and Music

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Value of tax credits certified by the Georgia Department of Economic Development	\$171,865,421.00	\$222,211,344.00	\$231,704,930.00	\$274,800,000.00
Number of work days created by film and television production for Georgians	331,895.00	622,560.00	585,428.00	555,243.00
Amount of new direct capital investment into the state (in millions)	\$744.00	\$689.00	\$880.00	\$933.90
Number of new projects initiated	330.00	327.00	333.00	142.00

Summary of Activities: The Georgia Film, Music & Digital Entertainment division is a business development and marketing arm specifically charged with attracting motion picture, television, and music projects and businesses to the State. The team provides location and research assistance to entertainment projects, serves as a liaison between productions and local municipalities and citizens, oversees the State's entertainment tax incentive programs, and actively works to develop the industry's infrastructure growth.

Target Population: Private film, video and music companies

Delivery Mechanism: Administered by state employees

	Continuation Budget	
TOTAL STATE FUNDS	\$905,693	\$905,693
State General Funds	\$905,693	\$905,693
TOTAL PUBLIC FUNDS	\$905,693	\$905,693

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

State General Funds	\$12,220	\$12,220
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121.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$4,621	\$4,621
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121.100 Film, Video, and Music **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$922,534	\$922,534
State General Funds	\$922,534	\$922,534
TOTAL PUBLIC FUNDS	\$922,534	\$922,534

Arts, Georgia Council for the

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100.00%	100.00%	100.00%	100.00%
Number of Georgia Council for the Arts grant awards	606.00	274.00	110.00	122.00
Summary of Activities: Administers grants awarded to non-profits arts and cultural organizations, promotes Georgia's arts communities, and maintains and loans the State Art Collection and Capital Galleries.				
Target Population: Non-profit arts and cultural organizations				
Delivery Mechanism: Administered by state employees				
Noteworthy: In FY 2012, the Georgia Council for the Arts funding was transferred from the Office of the Governor to the Department of Economic Development. There is a federal matching requirement for National Endowment for the Arts funds where partnership agreement awards must be matched at least 1:1 with non-federal funds.				

			Continuation Budget	
TOTAL STATE FUNDS	\$586,466	\$586,466		
State General Funds	\$586,466	\$586,466		
TOTAL FEDERAL FUNDS	\$659,400	\$659,400		
Promotion of the Arts CFDA45.025	\$659,400	\$659,400		
TOTAL PUBLIC FUNDS	\$1,245,866	\$1,245,866		

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

State General Funds	\$7,638	\$7,638
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122.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$2,609	\$2,609
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122.3 Increase funds for matching funds for the National Endowment for the Arts federal grant.

State General Funds		\$25,000
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122.100 Arts, Georgia Council for the **Appropriation (HB 744)**

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$596,713	\$621,713
State General Funds	\$596,713	\$621,713
TOTAL FEDERAL FUNDS	\$659,400	\$659,400
Promotion of the Arts CFDA45.025	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,256,113	\$1,281,113

Global Commerce

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

		Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013	
Percentage of active projects resulting in retention, relocation or expansion	26.00%	33.00%	33.00%	28.00%	
Amount of new direct capital investment into the state (in millions)	\$4,000.00	\$4,000.00	\$4,590.00	\$5,850.00	
Number of brokered international transactions	235.00	265.00	311.00	413.00	
Number of active projects initiated	337.00	360.00	373.00	592.00	
Number of companies assisted	832.00	852.00	1,111.00	1,047.00	
Number of jobs created	19,627.00	22,022.00	24,713.00	28,989.00	
Number of work orders	N/A	943.00	973.00	967.00	

Summary of Activities: Combines the prior components of Business Recruitment and Expansion as well as International Relations and Trade. Provide information to potential business prospects on such topics as wages, labor availability, and taxes. Accompany industry officials on tours of communities for prospective industrial development and support local communities' business development programs. Work in helping existing companies to expand to advance the creation of new jobs and investment. Provides export assistance to businesses seeking to expand globally, serves as the main contact point for the Atlanta Consular Corps, foreign consulates, trade offices and chambers of commerce. Conduct business missions to assist Georgia companies seeking to market themselves globally. Maintains Department staff in international offices which assist international companies looking to establish business or manufacturing operations in Georgia. International staff also assist Georgia companies needing in-country expertise to expand business presence internationally.

Target Population: Private companies, foreign consulates

Location: 10 International trade offices in Brazil, Canada, Chile, China, Germany, Japan, Korea, Mexico, Israel, United Kingdom

Delivery Mechanism: Administered by state employees

Continuation Budget

TOTAL STATE FUNDS	\$10,145,635	\$10,145,635
State General Funds	\$10,145,635	\$10,145,635
TOTAL PUBLIC FUNDS	\$10,145,635	\$10,145,635

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

State General Funds	\$116,093	\$116,093
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123.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$42,020	\$42,020
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123.100 Global Commerce **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$10,303,748	\$10,303,748
State General Funds	\$10,303,748	\$10,303,748
TOTAL PUBLIC FUNDS	\$10,303,748	\$10,303,748

Governor's Office of Workforce Development

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0

124.1 *Transfer funds for all activities and functions and 28 positions from the Office of the Governor to the Department of Economic Development for administering the Governor's Office of Workforce Development.*

Workforce Investment Act Adult Program CFDA17.258	\$16,300,000	\$16,300,000
Workforce Investment Act Youth Activities CFDA17.259	\$39,123,453	\$39,123,453
Workforce Investment Act Dislocated Workers CFDA17.260	\$17,938,465	\$17,938,465
Total Public Funds:	\$73,361,918	\$73,361,918

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

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

State General Funds	\$0	\$0
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124.100 Governor's Office of Workforce Development

Appropriation (HB 744)

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
Workforce Investment Act Adult Program CFDA17.258	\$16,300,000	\$16,300,000
Workforce Investment Act Dislocated Workers CFDA17.260	\$17,938,465	\$17,938,465
Workforce Investment Act Youth Activities CFDA17.259	\$39,123,453	\$39,123,453
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918

Innovation and Technology

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Amount of new direct capital investment into the state (in millions)	\$359.00	\$69.00	\$1,391.00	\$225.00
Number of new projects initiated	24.00	19.00	30.00	30.00
Number of jobs created	1,881.00	1,346.00	4,063.00	2,667.00

Summary of Activities: Provides technical assistance by working with the Centers of Innovation (COI) which provide statewide strategic expertise by targeted industry. COIs include Aerospace, Agribusiness, Energy, Life Sciences, Logistics and Manufacturing and support businesses through direct assistance, concentrating on connections to technology, advanced research, commercialization, transportation infrastructure and funding. Administer funds for the Georgia Cancer Coalition as well as the Georgia Research Alliance which supports business development through the combination of aligning research universities, businesses and investment in strategic items such as the eminent scholar, centers of research excellence and commercialization operations at VentureLab.

Target Population: Private companies

Location: Centers of Innovation located in Atlanta, Augusta, Gainesville, Savannah, Tifton and Warner Robins

Delivery Mechanism: Administered by state employees, pass through funds to public/private/non-profit partnerships

Noteworthy: In FY 2012, the Georgia Cancer Coalition and Georgia Research Alliance funding was transferred from the Board of Regents to Department of Economic Development. There is no federal matching requirement for Cancer Treatment Research funds.

Continuation Budget

TOTAL STATE FUNDS	\$10,533,628	\$10,533,628
State General Funds	\$7,341,711	\$7,341,711
Tobacco Settlement Funds	\$3,191,917	\$3,191,917
TOTAL PUBLIC FUNDS	\$10,533,628	\$10,533,628

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

State General Funds	\$10,693	\$10,693
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125.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$4,333	\$4,333
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125.3 Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.

Tobacco Settlement Funds	(\$1,296,931)	(\$1,296,931)
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125.100 Innovation and Technology

Appropriation (HB 744)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

TOTAL STATE FUNDS	\$9,251,723	\$9,251,723
State General Funds	\$7,356,737	\$7,356,737
Tobacco Settlement Funds	\$1,894,986	\$1,894,986
TOTAL PUBLIC FUNDS	\$9,251,723	\$9,251,723

Small and Minority Business Development

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

Program Overview

Summary of Activities: Administers resources for entrepreneurs and small businesses that serve as direct services to small companies including export assistance, access to university applied research, and tax credit opportunities. Provides resources and mentoring opportunities for small businesses to understand the regulatory environment and provide supplier matching support.

Target Population: Small private companies and entrepreneurs

Delivery Mechanism: Administered by state employees

Noteworthy: In FY 2012, the Mentor Protégé program that connects new businesses leaders with established businesses will no longer be supported by the Department and administration will be transitioned to another non-agency entity.

Continuation Budget

TOTAL STATE FUNDS	\$912,002	\$912,002
State General Funds	\$912,002	\$912,002
TOTAL PUBLIC FUNDS	\$912,002	\$912,002

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

State General Funds	\$15,275	\$15,275
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126.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$5,863	\$5,863
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126.100 Small and Minority Business Development

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$933,140	\$933,140
State General Funds	\$933,140	\$933,140
TOTAL PUBLIC FUNDS	\$933,140	\$933,140

Tourism

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of unique visitors to the Explore Georgia website	846,069.00	1,194,020.00	1,449,302.00	1,646,000.00
Number of visitors to the Visitor Information Centers	12,544,629.00	12,223,698.00	10,847,149.00	14,390,683.00
Number of impressions per media dollar	N/A	N/A	531,532,544.00	483,398,528.00

Summary of Activities: Funds visitor information centers throughout the state along major interstates. Markets Georgia tourism to travelers, group tour operators and travel media through trade shows, publications, online and broadcast marketing. Funds cooperative marketing grants for Georgia communities seeking to attract tourists. Provides regional representatives for the nine state travel regions to help increase tourism in the state as well as provide as hosts and regional experts to travel writers, tour groups, and local communities.

Target Population: In-state and out-of-state travelers, travel writers and tourists

Location: Eleven state-managed visitor information centers in Augusta, Columbus, Kingsland, Lavonia, Plains, West Point, Ringgold, Savannah, Sylvania, Tallapoosa and Valdosta.

Delivery Mechanism: Administered by state employees

Noteworthy: In FY 2012, Tourism teamed up with the Georgia Council of the Arts to offer Tourism Product Development (TPD) Grants for the state's 2012 fiscal year. The TPD Grant, worth up to \$20,000, is designed to financially support tourism development activities at the local level that sustain and create jobs within Georgia's hospitality industry. The grant program also supports the role of the arts in tourism by providing financial assistance to Georgia's Creative Economies with an emphasis on professional Georgia artists and the non-profit arts industry.

Continuation Budget

TOTAL STATE FUNDS	\$9,304,026	\$9,304,026
State General Funds	\$9,304,026	\$9,304,026
TOTAL PUBLIC FUNDS	\$9,304,026	\$9,304,026

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

State General Funds	\$79,432	\$79,432
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127.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$30,012	\$30,012
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127.3 Eliminate funds for one-time funding for a special education project.

State General Funds		(\$100,000)
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127.4 Increase funds for the Historic Chattahoochee Commission.

State General Funds		\$5,000
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127.5 Increase funds for the Georgia Historical Society historical marker and historical library programs.

State General Funds \$10,000

127.6 Increase funds for the Georgia Humanities Council.

State General Funds \$10,000

127.100 Tourism **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$9,413,470	\$9,338,470
State General Funds	\$9,413,470	\$9,338,470
TOTAL PUBLIC FUNDS	\$9,413,470	\$9,338,470

Section 39: Public Service Commission

Commission Administration

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Program Overview

Summary of Activities: Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources, planning, funds management, procurement, public, media and governmental affairs. Ensures access, security, retention and reliability of records and information, maintains and operates public and internal databases and schedules and records meeting.

Target Population: External audiences, i.e. utility consumers, and internal audiences

Delivery Mechanism: Administered by state employees

Continuation Budget

TOTAL STATE FUNDS	\$1,136,759	\$1,136,759
State General Funds	\$1,136,759	\$1,136,759
TOTAL FEDERAL FUNDS	\$83,500	\$83,500
Pipeline Safety CFDA20.700	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,220,259	\$1,220,259

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

State General Funds \$17,629 \$17,629

263.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds \$12,669 \$12,669

263.100 Commission Administration **Appropriation (HB 744)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,167,057	\$1,167,057
State General Funds	\$1,167,057	\$1,167,057
TOTAL FEDERAL FUNDS	\$83,500	\$83,500
Pipeline Safety CFDA20.700	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,250,557	\$1,250,557

Facility Protection

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of people trained on Georgia Utility Facility Protection Act requirements	3,469.00	2,600.00	2,339.00	2,287.00
Number of Georgia Utility Facility Protection Act inspections per investigator	1,040.00	657.00	850.00	823.00
Number of pipeline safety inspections	824.00	627.00	543.00	489.00

Summary of Activities: The purpose of this appropriation is to enforce state and federal regulations pertaining to natural gas facilities, buried utility facility infrastructure and to promote safety through training and inspections.

Target Population: Utility companies, excavators and contractors

Delivery Mechanism: Administered by state employees

Noteworthy: Pipeline Safety federal funds are based on a reimbursement formula up to 80 per cent dependent upon meeting certain performance criteria.

	Continuation Budget	
TOTAL STATE FUNDS	\$958,627	\$958,627
State General Funds	\$958,627	\$958,627
TOTAL FEDERAL FUNDS	\$1,188,246	\$1,188,246
Pipeline Safety CFDA20.700	\$1,188,246	\$1,188,246
TOTAL PUBLIC FUNDS	\$2,146,873	\$2,146,873

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

State General Funds	\$41,133	\$41,133
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264.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$9,128	\$9,128
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264.100 Facility Protection **Appropriation (HB 744)**

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,008,888	\$1,008,888
State General Funds	\$1,008,888	\$1,008,888
TOTAL FEDERAL FUNDS	\$1,188,246	\$1,188,246
Pipeline Safety CFDA20.700	\$1,188,246	\$1,188,246
TOTAL PUBLIC FUNDS	\$2,197,134	\$2,197,134

Utilities Regulation

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	7,209.00	7,146.00	8,103.00	8,159.00
Average number of days to process a major rate case	180.00	180.00	180.00	180.00
Percentage of total calls abandoned	5.00%	5.00%	7.00%	5.66%
Average call wait time in seconds	28.00	36.00	29.00	22.50
Number of orders issued	2,460.00	2,400.00	2,225.00	1,350.00

Summary of Activities: Monitors earnings and service quality/safety by setting regulating rates and services of electric, natural gas, transportation and telecom. Makes enforcement rules and issues orders to utility servicers while conducting rate hearings and instituting judicial proceedings. Answers customer service complaints and provides conflict resolution. Implements and enforces and corrects market inefficiencies to prevent inappropriate market behavior. Also manages and audits several funds including Universal Service Fund and Telecommunications Relay Fund among others.

Target Population: Regulated industries, residential, industrial and commercial customers

Delivery Mechanism: Administered by state employees, elected officials and external consultants

Noteworthy: There is no matching requirement for federal funds. The ARRA funds are a Department of Energy grant to the PSC.

	Continuation Budget	
TOTAL STATE FUNDS	\$5,640,102	\$5,640,102
State General Funds	\$5,640,102	\$5,640,102
TOTAL FEDERAL FUNDS	\$28,500	\$28,500
Pipeline Safety CFDA20.700	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$5,668,602	\$5,668,602

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

State General Funds	\$88,143	\$88,143
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265.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$62,806	\$62,806
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265.3 Increase funds for one specialist for Plant Vogtle cost review oversight.

State General Funds	\$90,000
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265.100 Utilities Regulation

Appropriation (HB 744)

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$5,791,051	\$5,881,051
State General Funds	\$5,791,051	\$5,881,051
TOTAL FEDERAL FUNDS	\$28,500	\$28,500
Pipeline Safety CFDA20.700	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$5,819,551	\$5,909,551