Section 1: Georgia Senate

Lieutenant Governor's Office

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	$1,694,100	$1,694,100
State General Funds	$1,694,100	$1,694,100
TOTAL PUBLIC FUNDS	$1,694,100	$1,694,100

1.100 Lieutenant Governor's Office	Appropriation (HB 18)	
TOTAL STATE FUNDS	$1,694,100	$1,694,100
State General Funds	$1,694,100	$1,694,100
TOTAL PUBLIC FUNDS	$1,694,100	$1,694,100

Secretary of the Senate's Office

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	$1,425,813	$1,425,813
State General Funds	$1,425,813	$1,425,813
TOTAL PUBLIC FUNDS	$1,425,813	$1,425,813

2.100 Secretary of the Senate's Office	Appropriation (HB 18)	
TOTAL STATE FUNDS	$1,425,813	$1,425,813
State General Funds	$1,425,813	$1,425,813
TOTAL PUBLIC FUNDS	$1,425,813	$1,425,813

Senate

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	$11,178,176	$11,178,176
State General Funds	$11,178,176	$11,178,176
TOTAL AGENCY FUNDS	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952
Bond Proceeds from prior year	$79,952	$79,952
TOTAL PUBLIC FUNDS	$11,258,128	$11,258,128

3.100 Senate	Appropriation (HB 18)	
TOTAL STATE FUNDS	$11,178,176	$11,178,176
State General Funds	$11,178,176	$11,178,176
TOTAL AGENCY FUNDS	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952
Bond Proceeds from prior year	$79,952	$79,952
TOTAL PUBLIC FUNDS	$11,258,128	$11,258,128

Section 2: Georgia House of Representatives

House of Representatives

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	$22,956,854	$22,956,854
State General Funds	$22,956,854	$22,956,854
TOTAL AGENCY FUNDS	$446,577	$446,577

	Governor	House
Intergovernmental Transfers	$446,577	$446,577
Bond Proceeds from prior year	$446,577	$446,577
TOTAL PUBLIC FUNDS	$23,403,431	$23,403,431

4.1 *Increase funds for legislative operations.*

State General Funds	$391,108	$541,108

4.2 *Reduce other funds based on projected expenditures.*

Bond Proceeds from prior year	($446,577)	($446,577)

4.100 House of Representatives	**Appropriation (HB 18)**	
TOTAL STATE FUNDS	$23,347,962	$23,497,962
State General Funds	$23,347,962	$23,497,962
TOTAL PUBLIC FUNDS	$23,347,962	$23,497,962

Section 3: Georgia General Assembly Joint Offices

Ancillary Activities

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

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	$9,229,906	$9,229,906
State General Funds	$9,229,906	$9,229,906
TOTAL PUBLIC FUNDS	$9,229,906	$9,229,906

5.1 *Increase funds for legislative operations.*

State General Funds	$500,000	$500,000

5.100 Ancillary Activities	**Appropriation (HB 18)**	
The purpose of this appropriation is to provide services for the legislative branch of government.		
TOTAL STATE FUNDS	$9,729,906	$9,729,906
State General Funds	$9,729,906	$9,729,906
TOTAL PUBLIC FUNDS	$9,729,906	$9,729,906

Legislative Fiscal Office

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	$1,473,965	$1,473,965
State General Funds	$1,473,965	$1,473,965
TOTAL PUBLIC FUNDS	$1,473,965	$1,473,965

6.100 Legislative Fiscal Office	**Appropriation (HB 18)**	
The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.		
TOTAL STATE FUNDS	$1,473,965	$1,473,965
State General Funds	$1,473,965	$1,473,965
TOTAL PUBLIC FUNDS	$1,473,965	$1,473,965

Office of Legislative Counsel

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

	Program Overview
	Continuation Budget

	Governor	House
TOTAL STATE FUNDS	$5,206,034	$5,206,034
State General Funds	$5,206,034	$5,206,034
TOTAL AGENCY FUNDS	$163,097	$163,097
Reserved Fund Balances	$163,097	$163,097
Agency Funds Prior Year	$163,097	$163,097
TOTAL PUBLIC FUNDS	$5,369,131	$5,369,131

7.100 Office of Legislative Counsel — Appropriation (HB 18)

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

TOTAL STATE FUNDS	$5,206,034	$5,206,034
State General Funds	$5,206,034	$5,206,034
TOTAL AGENCY FUNDS	$163,097	$163,097
Reserved Fund Balances	$163,097	$163,097
Agency Funds Prior Year	$163,097	$163,097
TOTAL PUBLIC FUNDS	$5,369,131	$5,369,131

Section 4: Audits and Accounts, Department of

Audit and Assurance Services

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

Program Overview

Summary of Activities: Conducts financial, compliance, performance, and IT risk audits for state-funded programs and activities. The Financial Audit Division audits statewide reports such as the Comprehensive Annual Financial Report and the Statewide Single Audit Report, performs financial audits, federal compliance audits, and agreed-upon audit procedures on entities that comprise the state reporting entity including state agencies, state colleges and universities, and technical colleges, and performs financial and federal compliance audits of local education agencies. Additionally, this division reviews the financial reports of non-profits conducting business with the State as well as local governments including counties, consolidated governments, municipalities, and regional commissions. The Performance Audit Division assesses the efficiency and effectiveness of state-funded programs.

Location: Main offices in Atlanta. Education Audit Division regional offices located in Athens, Augusta, Calhoun, Douglas, Leesburg, Macon, Statesboro, and Villa Rica.

Timing: The audit of the Comprehensive Annual Financial Report is due December 31st of each year and the Statewide Single Audit is due 60 days after the release of the CAFR. Many of the engagements completed by the Performance Audit Division are at the request of the House and Senate Appropriations Committees. The targeted release for many reports issued by the Performance Audit Division is just prior to the start of the Legislative Session.

Continuation Budget

TOTAL STATE FUNDS	$35,923,997	$35,923,997
State General Funds	$35,923,997	$35,923,997
TOTAL AGENCY FUNDS	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000
Audit Billing Fees	$60,000	$60,000
TOTAL PUBLIC FUNDS	$35,983,997	$35,983,997

8.1 *Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.*

State General Funds	($86,000)	($86,000)

8.100 Audit and Assurance Services — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$35,837,997	$35,837,997
State General Funds	$35,837,997	$35,837,997
TOTAL AGENCY FUNDS	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000

			Governor	House
Audit Billing Fees			$60,000	$60,000
TOTAL PUBLIC FUNDS			$35,897,997	$35,897,997

Departmental Administration (DOAA)

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

Program Overview

Summary of Activities: The Department's Administrative Division manages internal financial operations, human resources functions, facilities, communications and Department policies and procedures. Financial responsibilities include budget preparation and oversight, accounting services, payroll, purchasing, and contract administration. Human resources activities include new employee recruitment and orientation, maintenance of personnel records, benefits administration, and oversight of performance management. The Professional Standards and Practices Division implements agency-wide policies and procedures that promote adherence to best practices and professional standards. Additionally, the Information Technology Division manages the Department's computer network, hardware and software, technical assistance to agency personnel, and provides data analytics services and support to our auditors.

Location: 270 Washington St. Atlanta, Georgia

Continuation Budget

TOTAL STATE FUNDS	$2,958,464	$2,958,464
State General Funds	$2,958,464	$2,958,464
TOTAL PUBLIC FUNDS	$2,958,464	$2,958,464

9.1 *Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.*

State General Funds	$86,000	$86,000

9.100 Departmental Administration (DOAA) — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$3,044,464	$3,044,464
State General Funds	$3,044,464	$3,044,464
TOTAL PUBLIC FUNDS	$3,044,464	$3,044,464

Legislative Services

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

Program Overview

Summary of Activities: Provide the Legislature with financial information regarding retirement legislation and other bills under consideration by the General Assembly. Legislative Services analyzes certain legislation to prepare fiscal notes that summarize the anticipated fiscal impact. This program also includes pass-through funds for GSU to prepare the tax expenditure report that is included in the Governor's Budget Report each year and funds for the Department to prepare and issue the Biennial Retirement Report for Local Governments.

Location: 270 Washington St. Atlanta, Georgia

Timing: Peak workload during legislative session

Continuation Budget

TOTAL STATE FUNDS	$2,243,000	$2,243,000
State General Funds	$2,243,000	$2,243,000
TOTAL PUBLIC FUNDS	$2,243,000	$2,243,000

10.100 Legislative Services — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,243,000	$2,243,000
State General Funds	$2,243,000	$2,243,000
TOTAL PUBLIC FUNDS	$2,243,000	$2,243,000

Statewide Equalized Adjusted Property Tax Digest

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

Program Overview

Summary of Activities: Reviews validated property sales and conducts annual appraisals to determine the ratio of assessed value of property to its sales price. This review ensures that property is being assessed equitably within classes of property, between classes of property, and between counties. These efforts result in the preparation and issuance of the equalized adjusted property tax digests.

Location: 270 Washington St. Atlanta, Georgia

Timing: By law, ratio study reports must be issued no later than November 15th of each year.

Noteworthy: The program's primary purpose is to provide the State Department of Education and the Office of Planning and Budget with the data necessary to calculate Quality Basic Education (QBE) of the local 5 mill share and equalized grants for counties with low property tax bases.

	Continuation Budget	
TOTAL STATE FUNDS	$2,804,986	$2,804,986
State General Funds	$2,804,986	$2,804,986
TOTAL PUBLIC FUNDS	$2,804,986	$2,804,986

11.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,804,986	$2,804,986
State General Funds	$2,804,986	$2,804,986
TOTAL PUBLIC FUNDS	$2,804,986	$2,804,986

Section 11: Accounting Office, State

Administration (SAO)

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

Program Overview

Summary of Activities: Administration provides leadership, support and direction to all departmental programs in the execution of their duties.

Location: 200 Piedmont Avenue SE, Suite 1604, West Tower, Atlanta, GA 30334

Fund Sources: This program is mostly funded with Accounting System Assessments (TeamWorks billings) paid by other state entities for TeamWorks and accounting support.

Noteworthy: In FY 2017 the State Accounting Office program was divided into the current programs. Prior to FY 2017 there was only one program and the attached agencies (Georgia State Board of Accountancy, and Georgia Government Transparency and Campaign Finance Commission). In FY2021, SAO in partnership with the Department of Administrative Services and the Georgia Technology Authority began a multi-year effort to replace the state's over twenty-year-old enterprise resource planning (ERP) system, currently PeopleSoft/TeamWorks.

	Continuation Budget	
TOTAL STATE FUNDS	$339,879	$339,879
State General Funds	$339,879	$339,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372
State Funds Transfers	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,253,251	$1,253,251

30.1 *Increase funds for one-time funding for equipment.*

State General Funds	$350,000

30.100 Administration (SAO) — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$339,879	$689,879
State General Funds	$339,879	$689,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372
State Funds Transfers	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,253,251	$1,603,251

Financial Systems

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

Program Overview

Summary of Activities: Financial Systems operates, maintains and supports the state's enterprise financial and payroll/human capital management systems, including employee self-service. The Financial Systems program supports approximately 120 organizations, provides for the payment of approximately 1.5 million vendor invoices annually, produces more than 111,000 paychecks monthly, and serves as the source of record for all fiscal transactions. The Financial Systems program has undertaken the modernization of the state's ERP system which will replace the over twenty-year-old system.

Location: 200 Piedmont Avenue SE, Suite 1604, West Tower, Atlanta, GA 30334

Fund Sources: This program is mostly funded with Accounting System Assessments (TeamWorks billings) paid by other state entities for TeamWorks and accounting support.

Noteworthy: In FY 2017 the State Accounting Office program was divided into the current programs. Prior to FY 2017 there was only one program and the attached agencies (Georgia State Board of Accountancy, and Georgia Government Transparency and Campaign Finance Commission In FY2021, SAO in partnership with the Department of Administrative Services and the Georgia Technology Authority began a multi-year effort to replace the state's over twenty-year-old enterprise resource planning (ERP) system, currently PeopleSoft/TeamWorks.

	Continuation Budget	
TOTAL STATE FUNDS	$587,671	$587,671
State General Funds	$587,671	$587,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,145,774	$19,145,774
State Funds Transfers	$19,145,774	$19,145,774
Accounting System Assessments	$19,145,774	$19,145,774
TOTAL PUBLIC FUNDS	$19,733,445	$19,733,445

31.1 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living-adjustment authorized for all state employees in HB911 (2022 Session).*

Accounting System Assessments	$587,671

31.100 Financial Systems — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$587,671	$587,671
State General Funds	$587,671	$587,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,145,774	$19,733,445
State Funds Transfers	$19,145,774	$19,733,445
Accounting System Assessments	$19,145,774	$19,733,445
TOTAL PUBLIC FUNDS	$19,733,445	$20,321,116

Shared Services

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

Program Overview

Summary of Activities: Administers the state's accounting and payroll shared services center. Also oversees the state's TeamWorks Travel and Expense (TTE) system, administering support to over sixty entities for travel and expense reimbursements. In addition, this program validates the state's suppliers for payment reducing the risk of fraud and strengthening fiscal responsibility.

Location: 200 Piedmont Avenue SE, Suite 1604, West Tower, Atlanta, GA 30334

Fund Sources: This program is mostly funded with assessments collected from agencies supported by the shared services center and Accounting System Assessments (TeamWorks billings) paid by other state entities for TeamWorks and accounting support.

Noteworthy: In FY 2017 the State Accounting Office program was divided into the current programs. Prior to FY 2017 there was only one program and the attached agencies (Georgia State Board of Accountancy, and Georgia Government Transparency and Campaign Finance Commission). In FY2021, SAO in partnership with the Department of Administrative Services and the Georgia Technology Authority began a multi-year effort to replace the state's over twenty-year-old enterprise resource planning (ERP) system, currently PeopleSoft/TeamWorks.

	Continuation Budget	
TOTAL STATE FUNDS	$901,914	$901,914
State General Funds	$901,914	$901,914
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,863,786	$1,863,786
State Funds Transfers	$1,863,786	$1,863,786
Accounting System Assessments	$1,271,506	$1,271,506
Agency to Agency Contracts	$592,280	$592,280
TOTAL PUBLIC FUNDS	$2,765,700	$2,765,700

32.100 Shared Services — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$901,914	$901,914
State General Funds	$901,914	$901,914
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,863,786	$1,863,786
State Funds Transfers	$1,863,786	$1,863,786
Accounting System Assessments	$1,271,506	$1,271,506
Agency to Agency Contracts	$592,280	$592,280
TOTAL PUBLIC FUNDS	$2,765,700	$2,765,700

Statewide Accounting and Reporting

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	202	183	262	208
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	125	150	164	175
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1	1	1	1

Summary of Activities: Prescribes state-wide accounting policies, procedures, and practices. Prepares the state's annual audited financial statements, Annual Comprehensive Financial Report (ACFR), Budgetary Compliance Report (BCR), and other statewide financial information. Responsible for the creation and communication of statewide accounting policies and procedures and internal controls, which support and assist state agencies and organizations in complying with state and federal financial reporting requirements and generally accepted accounting principles. Also negotiates the state's Statewide Cost Allocation Plan (SWCAP) with the federal government for central services indirect cost allocation to federal funds.

Location: 200 Piedmont Avenue SE, Suite 1604, West Tower, Atlanta, GA 30334

Timing: Annual release of ACFR prior to December 31 and BCR between Thanksgiving and the New Year.

Noteworthy: In FY 2021, SAO in partnership with the Department of Administrative Services and the Georgia Technology Authority began a multi-year effort to replace the state's over twenty-year-old enterprise resource planning (ERP) system, currently PeopleSoft/TeamWorks.

Continuation Budget

TOTAL STATE FUNDS	$2,736,508	$2,736,508
State General Funds	$2,736,508	$2,736,508
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$134,757	$134,757
State Funds Transfers	$134,757	$134,757
Accounting System Assessments	$134,757	$134,757
TOTAL PUBLIC FUNDS	$2,871,265	$2,871,265

33.100 Statewide Accounting and Reporting — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,736,508	$2,736,508
State General Funds	$2,736,508	$2,736,508
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$134,757	$134,757
State Funds Transfers	$134,757	$134,757
Accounting System Assessments	$134,757	$134,757
TOTAL PUBLIC FUNDS	$2,871,265	$2,871,265

Government Transparency and Campaign Finance Commission, Georgia

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of existing cases on July 1	380	187	191	123
Number of complaints received	56	65	16	48
Number of action initiated by Commission staff	48	19	9	90
Number of cases resolved under 2 years old	56	147	36	29
Number of cases resolved older than 2 years	6	130	57	34

Summary of Activities: The Government Transparency and Campaign Finance Commission (GTCFC) gathers, publishes, and audits campaign finance reports for all Georgia candidates for public office and publishes lobbyist spending reports. Commission staff investigates potential reporting violations and resolves complaints filed by the public or initiated by the Commission itself. GTCFC also offers educational sessions about proper financial reporting required by the Georgia Government Transparency and Campaign Finance Act.

Location: 200 Piedmont Avenue SE, Suite 1416, West Tower, Atlanta, GA 30334

Noteworthy: Formerly known as the State Ethics Commission

	Continuation Budget	
TOTAL STATE FUNDS	$2,924,336	$2,924,336
State General Funds	$2,924,336	$2,924,336
TOTAL PUBLIC FUNDS	$2,924,336	$2,924,336

34.100 Government Transparency and Campaign Finance Commission, Georgia — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,924,336	$2,924,336
State General Funds	$2,924,336	$2,924,336
TOTAL PUBLIC FUNDS	$2,924,336	$2,924,336

Georgia State Board of Accountancy

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Individual CPA renewals processed	278	20,665	189	20,263
CPA firm renewals processed	443	1,713	222	1,505

Summary of Activities: Licenses certified public accountants (CPAs) and public accountancy firms; regulates public accounting best practices; investigates complaints against CPAs or firms in Georgia; and takes appropriate legal and disciplinary actions regarding complaints.

Timing: All individual CPA licenses expire on December 31 of each odd-numbered year. All Firm licenses expire on June 30 of each even-numbered year.

Noteworthy: Moved from the Secretary of State's Professional Licensing Boards program to SAO as an attached agency in FY 2015.

	Continuation Budget	
TOTAL STATE FUNDS	$868,842	$868,842
State General Funds	$868,842	$868,842
TOTAL PUBLIC FUNDS	$868,842	$868,842

35.100 Georgia State Board of Accountancy — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$868,842	$868,842
State General Funds	$868,842	$868,842
TOTAL PUBLIC FUNDS	$868,842	$868,842

Section 12: Administrative Services, Department of

Compensation Per General Assembly Resolutions

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

Program Overview

	Continuation Budget	
TOTAL STATE FUNDS	$1,500,000	$1,500,000
State General Funds	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$1,500,000	$1,500,000

37.100 Compensation Per General Assembly Resolutions — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$1,500,000	$1,500,000
State General Funds	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$1,500,000	$1,500,000

Departmental Administration (DOAS)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of enterprise-wide contract award protests	61	49	61	47
Number of training opportunities offered to employees	4,035	1,890	2,032	3,562
Percentage of employees successfully completing training/professional development	100.00%	100.00%	100.00%	100.00%
Number of service center tickets	70,757	33,839	54,462	51,190
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	0	N/A	0	0
Agency turnover rate	19.10%	9.10%	10.38%	16.90%
Number of payments processed	5,679	5,380	4,630	3,462
Percentage of payments processed electronically	90.42%	89.70%	87.00%	84.80%

Summary of Activities: Manages and oversees the department, as well as support services such as human resources, information technology, and communications. Additionally, Legal Services reviews program compliance and liability while Fiscal Services coordinates budgeting and program accounting.

Continuation Budget

TOTAL STATE FUNDS	$1,748,239	$1,748,239
State General Funds	$1,748,239	$1,748,239
TOTAL AGENCY FUNDS	$3,848,914	$3,848,914
Intergovernmental Transfers	$141,467	$141,467
Authority/Local Government Payments to State Agencies	$141,467	$141,467
Rebates, Refunds, and Reimbursements	$3,108,845	$3,108,845
Purchasing Card Rebates per OCGA50-5-51	$2,736,824	$2,736,824
Rebates from Vehicle Maintenance and Gas Contracts	$372,021	$372,021
Sales and Services	$598,602	$598,602
Sales and Services Not Itemized	$116,682	$116,682
Surplus Property Sales per OCGA50-5-141	$481,920	$481,920
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,255,976	$3,255,976
State Funds Transfers	$3,255,976	$3,255,976
Administrative Fees from the Self Insurance Trust Fund	$1,650,079	$1,650,079
Merit System Assessments	$1,605,897	$1,605,897
TOTAL PUBLIC FUNDS	$8,853,129	$8,853,129

38.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($456,239)	($456,239)

38.2 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living adjustment authorized for all state employees in HB911 (2022 Session).*

Merit System Assessments		$456,239

38.100 Departmental Administration (DOAS) — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$1,292,000	$1,292,000
State General Funds	$1,292,000	$1,292,000
TOTAL AGENCY FUNDS	$3,848,914	$3,848,914
Intergovernmental Transfers	$141,467	$141,467
Authority/Local Government Payments to State Agencies	$141,467	$141,467
Rebates, Refunds, and Reimbursements	$3,108,845	$3,108,845
Purchasing Card Rebates per OCGA50-5-51	$2,736,824	$2,736,824
Rebates from Vehicle Maintenance and Gas Contracts	$372,021	$372,021

			Governor	House
Sales and Services			$598,602	$598,602
Sales and Services Not Itemized			$116,682	$116,682
Surplus Property Sales per OCGA50-5-141			$481,920	$481,920
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$3,255,976	$3,712,215
State Funds Transfers			$3,255,976	$3,712,215
Administrative Fees from the Self Insurance Trust Fund			$1,650,079	$1,650,079
Merit System Assessments			$1,605,897	$2,062,136
TOTAL PUBLIC FUNDS			$8,396,890	$8,853,129

Fleet Management

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of active vehicles in the State's fleet (excluding Community Service Boards)	18,503	18,538	17,454	17,567
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	98.79%	97.76%	99.93%	99.00%
Number of safety trainings completed following "Report My Driving" calls from constituents	652	436	273	273
Average preventative maintenance costs for participating vehicles	$243.00	$252.00	$238.00	$246.00
Number of active state vehicles enrolled in the motor vehicle maintenance program	18,730	18,212	17,396	17,590

Summary of Activities: In accordance with the Office of Planning and Budget Policy 10 -- Rules, Regulations and Procedures Governing the Use and Assignment of Motor Vehicles, Purchase, Operation and Disposal of Motor Vehicles and Associated Record-keeping, reviews and approves motor vehicle take home assignments, acquisitions of new and replacement motor vehicles, and utilization compliance. Operates the fuel card program through a private vendor, WEX, which offers state and local governments a universally accepted fuel purchasing card. Oversees the contracted motor vehicle maintenance and repair program for state and local government motor vehicles and valuation of the state fleet for auto damage coverage. Maintains the statewide motor vehicle rental and lease contracts for state agencies.

Location: Various fleet rental locations and service locations throughout the state, including the main Capitol Hill Motor Pool located in Atlanta

Continuation Budget

TOTAL STATE FUNDS	$70,789	$70,789
State General Funds	$70,789	$70,789
TOTAL AGENCY FUNDS	$1,369,646	$1,369,646
Rebates, Refunds, and Reimbursements	$1,369,646	$1,369,646
Rebates from Vehicle Maintenance and Gas Contracts	$1,369,646	$1,369,646
TOTAL PUBLIC FUNDS	$1,440,435	$1,440,435

39.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($70,789)	($70,789)

39.2 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living adjustment authorized for all state employees in HB911 (2022 Session).*

Rebates from Vehicle Maintenance and Gas Contracts	$70,789

39.100 Fleet Management — Appropriation (HB 18)

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

TOTAL AGENCY FUNDS	$1,369,646	$1,440,435
Rebates, Refunds, and Reimbursements	$1,369,646	$1,440,435
Rebates from Vehicle Maintenance and Gas Contracts	$1,369,646	$1,440,435
TOTAL PUBLIC FUNDS	$1,369,646	$1,440,435

Human Resources Administration

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	48,701	46,510	42,938	42,006
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	88.70%	88.32%	88.60%	87.58%
Proportion of positive evaluations for customer service on Flexible Benefit offerings	90.50%	86.75%	86.40%	89.25%
Employee customers' overall satisfaction with the Benefits Operations Center	90.50%	86.75%	86.40%	89.25%
Employees or candidates identified for risk based on results of the Drug Testing program	285	270	225	252
Number of applications submitted to job requisitions of Careers.ga.gov	568,547	426,515	252,703	214,995
Number of jobs posted on Careers.ga.gov	9,890	9,680	10,805	14,336
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	86	84	86	88

Summary of Activities: Establishes job classification and compensation structure for the state; evaluates compliance with employment-related laws, policies, and practices; administers the employee Performance Management program, oversees Flexible Benefits program, and substance abuse testing.

Noteworthy: The State Workforce Report is available on the Department of Administrative Services website.

Continuation Budget

TOTAL STATE FUNDS	$310,791	$310,791
State General Funds	$310,791	$310,791
TOTAL AGENCY FUNDS	$5,801,442	$5,801,442
Contributions, Donations, and Forfeitures	$224,829	$224,829
State Charitable Contributions (SCCP)	$224,829	$224,829
Reserved Fund Balances	$5,576,613	$5,576,613
Flexible Spending Account Fund	$5,576,613	$5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,903,677	$4,903,677
State Funds Transfers	$4,903,677	$4,903,677
Merit System Assessments	$4,903,677	$4,903,677
TOTAL PUBLIC FUNDS	$11,015,910	$11,015,910

40.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($310,791)	($310,791)

40.2 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living adjustment authorized for all state employees in HB911 (2022 Session).*

Merit System Assessments	$310,791

40.100 Human Resources Administration — Appropriation (HB 18)

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

TOTAL AGENCY FUNDS	$5,801,442	$5,801,442
Contributions, Donations, and Forfeitures	$224,829	$224,829
State Charitable Contributions (SCCP)	$224,829	$224,829
Reserved Fund Balances	$5,576,613	$5,576,613
Flexible Spending Account Fund	$5,576,613	$5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,903,677	$5,214,468
State Funds Transfers	$4,903,677	$5,214,468
Merit System Assessments	$4,903,677	$5,214,468
TOTAL PUBLIC FUNDS	$10,705,119	$11,015,910

Risk Management

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	13,519	11,318	10,671	10,379
Percent of cases settled without litigation	75.00%	80.00%	86.00%	81.00%
Number of unemployment claims filed	2,375	7,333	3,697	2,488
Number of claims accepted for review under the Cyber Insurance program	4	4	2	1

Summary of Activities: Serves as the state's internal insurance agency responsible for the design, implementation, and administration of appropriate risk financing and provides administration of claims for first-party property claims and third-party liability claims. The major services covered are Workers' Compensation, Unemployment, Cyber, Property, and Liability coverage claims, the Indemnification Program for public officers killed or disabled in the line of duty, and the Comprehensive Loss Control Program that monitors, evaluates, and manages risk in state entities.

Continuation Budget

TOTAL STATE FUNDS	$662,652	$662,652
State General Funds	$662,652	$662,652
TOTAL AGENCY FUNDS	$2,323,752	$2,323,752
Intergovernmental Transfers	$2,323,752	$2,323,752
Cyber Insurance Premiums	$2,323,752	$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$175,175,749	$175,175,749
State Funds Transfers	$175,175,749	$175,175,749
Administrative Fees from the Self Insurance Trust Fund	$3,013,038	$3,013,038
Indemnification Funds	$372,427	$372,427
Liability Funds	$46,692,570	$46,692,570
Loss Control Funds	$495,878	$495,878
Property Insurance Funds	$11,591,701	$11,591,701
Unemployment Compensation Funds	$3,917,564	$3,917,564
Workers Compensation Funds	$109,092,571	$109,092,571
TOTAL PUBLIC FUNDS	$178,162,153	$178,162,153

41.1 *Increase funds to meet the costs of excess insurance and projected claims expenses for the property risk pool.*

State General Funds	$4,671,319	$4,671,319

41.2 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($232,652)	($232,652)

41.3 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living adjustment authorized for all state employees in HB911 (2022 Session).*

Liability Funds	$62,258
Property Insurance Funds	$15,456
Unemployment Compensation Funds	$5,223
Workers Compensation Funds	$145,459
Indemnification Funds	$497
Loss Control Funds	$661
Cyber Insurance Premiums	$3,098
Total Public Funds:	$232,652

41.100 Risk Management — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$5,101,319	$5,101,319
State General Funds	$5,101,319	$5,101,319
TOTAL AGENCY FUNDS	$2,323,752	$2,326,850
Intergovernmental Transfers	$2,323,752	$2,326,850
Cyber Insurance Premiums	$2,323,752	$2,326,850

	Governor	House
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$175,175,749	$175,405,303
State Funds Transfers	$175,175,749	$175,405,303
Administrative Fees from the Self Insurance Trust Fund	$3,013,038	$3,013,038
Indemnification Funds	$372,427	$372,924
Liability Funds	$46,692,570	$46,754,828
Loss Control Funds	$495,878	$496,539
Property Insurance Funds	$11,591,701	$11,607,157
Unemployment Compensation Funds	$3,917,564	$3,922,787
Workers Compensation Funds	$109,092,571	$109,238,030
TOTAL PUBLIC FUNDS	$182,600,820	$182,833,472

State Purchasing

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of state entity spend through the Purchasing Card program	$76,824,550	$65,100,000	$54,659,969	$59,942,480
Proportion of state entity Chief Procurement Officers that are certified purchasers	91.30%	90%	95%	95%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	$24,903,955	$8,677,500	$12,230,952	$10,390,440
Number of agencies using the Team Georgia Marketplace application for their procurement processes	58	58	60	62
Number of statewide contracts	70	77	77	80
Number of training participants for the state purchasing program	7,005	5,941	11,706	13,214
Percentage of agency contracts completed within six months	36.00%	42.00%	62.00%	72.40%

Summary of Activities: The State Purchasing Division (SPD) oversees the procurement functions for the State of Georgia and manages all policies related to procurement of goods and services. SPD negotiates Statewide Contracts and provides technical assistance to State Entities in conducting and evaluating entity-specific competitive bids. SPD also provide electronic sourcing tools that allow procurement professionals to post and award their own competitive bids. SPD manages and monitors the use of State purchasing cards, procurement tools that allow State employees to obtain goods and services quickly and efficiently. SPD also offers training, including a certification program, to provide procurement professionals with the knowledge and skills they need to perform their job duties within the legal and policy constraints of the State of Georgia. SPD maintains a State-Wide contract index and manages bids for agencies outside their Delegated Purchasing Authority, conducts readiness workshops, outreach events, training, registration, and support services to our suppliers and small businesses.

Continuation Budget

TOTAL STATE FUNDS	$780,618	$780,618
State General Funds	$780,618	$780,618
TOTAL AGENCY FUNDS	$15,380,263	$15,380,263
Rebates, Refunds, and Reimbursements	$15,380,263	$15,380,263
Purchasing Card Rebates per OCGA50-5-51	$8,334,310	$8,334,310
Statewide Contract Commissions	$7,045,953	$7,045,953
TOTAL PUBLIC FUNDS	$16,160,881	$16,160,881

42.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($780,618)	($780,618)

42.2 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living adjustment authorized for all state employees in HB911 (2022 Session).*

Statewide Contract Commissions	$780,618

42.100 State Purchasing — Appropriation (HB 18)

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

TOTAL AGENCY FUNDS	$15,380,263	$16,160,881
Rebates, Refunds, and Reimbursements	$15,380,263	$16,160,881
Purchasing Card Rebates per OCGA50-5-51	$8,334,310	$8,334,310
Statewide Contract Commissions	$7,045,953	$7,826,571
TOTAL PUBLIC FUNDS	$15,380,263	$16,160,881

Surplus Property

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of sales in the State Surplus Property program	$4,113,245	$4,251,972	7,550,541	$8,094,489
Proportion of State Surplus Property transactions that are redistributed	8.69%	7.64%	11.00%	9.30%
Amount of funds returned to state entities from sales in the State Surplus Property program	$2,909,801	$2,518,535	$4,736,796	$5,197,062
Proportion of surplus property transactions redistributed to state agencies	3.43%	3.40%	1.80%	5.20%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	2.73%	1.80%	5.30%	1.30%
Number of annual property transactions received	6,894	7,125	7,289	7,355
Average turnaround period for disposal	N/A	N/A	N/A	N/A

Summary of Activities: Conducts or authorizes the disposal of surplus state personal property through redistribution to other state or local government entities, eligible nonprofit organizations, and Veteran Service Organizations. If the property is not redistributed, it is either sold to the public through internet auctions or destroyed. Ensures fair and equitable redistribution, creates an audit trail, and ensures cost-effective disposal. Additionally, the State Agency for Surplus Property (SASP) division offers federal surplus personal property to state and local governments, eligible nonprofits, and Veteran Service Organizations.

Location: Staff is centralized in Atlanta. Locations are state-wide, since disposal occurs at the disposing agency.

Timing: Disposal takes place year-round

Continuation Budget

TOTAL STATE FUNDS	$99,980	$99,980
State General Funds	$99,980	$99,980
TOTAL AGENCY FUNDS	$2,106,919	$2,106,919
Sales and Services	$2,106,919	$2,106,919
Surplus Property Sales per OCGA50-5-141	$2,106,919	$2,106,919
TOTAL PUBLIC FUNDS	$2,206,899	$2,206,899

43.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($99,980)	($99,980)

43.2 *Increase funds by authorizing the collection of additional revenues through enterprise support services provided to other state agencies to implement the $5,000 cost-of-living adjustment authorized for all state employees in HB911 (2022 Session).*

Surplus Property Sales per OCGA50-5-141	$99,980

43.100 Surplus Property — Appropriation (HB 18)

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

TOTAL AGENCY FUNDS	$2,106,919	$2,206,899
Sales and Services	$2,106,919	$2,206,899
Surplus Property Sales per OCGA50-5-141	$2,106,919	$2,206,899
TOTAL PUBLIC FUNDS	$2,106,919	$2,206,899

Administrative Hearings, Office of State

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of cases filed	41,914	34,437	27,971	29,344
Number of cases per judge	3,645	2,870	2,664	2,668
Average cost per case	$144.00	$168.00	$202.00	$192.00
Number of cases filed with the tax tribunal	498	485	434	568

Summary of Activities: The Office of State Administrative Hearings (OSAH) is an independent adjudicative body that provides due process hearings and resolves disputes between the public and State agencies in a timely, impartial, courteous, and professional manner.

Location: OSAH's main office is located at 225 Peachtree Street in Atlanta. OSAH also borrows courtroom space for hearings from more than 50 locations across the state.

Fund Sources: OSAH receives funds from other agency contracts.

Noteworthy: In the FY2023 General Budget, the Georgia Tax Tribunal base was removed from OSAH to set up a stand-alone program for greater transparency.

Continuation Budget

TOTAL STATE FUNDS	$2,621,990	$2,621,990
State General Funds	$2,621,990	$2,621,990
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,075,101	$3,075,101
State Funds Transfers	$3,075,101	$3,075,101
Administrative Hearing Payments per OCGA50-13-44	$3,075,101	$3,075,101
TOTAL PUBLIC FUNDS	$5,697,091	$5,697,091

44.100 Administrative Hearings, Office of State — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,621,990	$2,621,990
State General Funds	$2,621,990	$2,621,990
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,075,101	$3,075,101
State Funds Transfers	$3,075,101	$3,075,101
Administrative Hearing Payments per OCGA50-13-44	$3,075,101	$3,075,101
TOTAL PUBLIC FUNDS	$5,697,091	$5,697,091

Georgia Tax Tribunal

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

Program Overview

Summary of Activities: The Georgia Tax Tribunal is a specialized court which was established as an autonomous division within the Office of State Administrative Hearings. The Georgia Tax Tribunal conducts trials of contested cases involving the Georgia Department of Revenue. Petitioners or their representatives must file through online portal. Fee is $60 unless the petitioner is going through small claims case procedures (tax liabilities under $15,000). Jurisdiction includes taxpayer's appeal of official assessment, denial of refund, challenge to issuance of state tax execution, a declaratory judgment action challenging adoption of regulation, or denial of petition for alternative allocation or apportionment method. No jurisdiction over administration of alcohol or motor vehicle laws, disputes on most ad valorem property taxes, protests of proposed assessments, payment agreements or penalty waivers. Tribunal decisions may be appealed to Fulton County Superior Court.

Location: 225 Peachtree St, Suite 400, Atlanta

Noteworthy: HB 100 (2012 Session) established the Georgia Tax Tribunal, where citizens may challenge their tax liabilities in an independent court. In the FY2023 General Budget, the Georgia Tax Tribunal base was removed from the Office of State Administrative Hearings to set up a stand-alone program for greater transparency.

Continuation Budget

TOTAL STATE FUNDS	$539,254	$539,254
State General Funds	$539,254	$539,254
TOTAL PUBLIC FUNDS	$539,254	$539,254

45.100 Georgia Tax Tribunal — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$539,254	$539,254
State General Funds	$539,254	$539,254
TOTAL PUBLIC FUNDS	$539,254	$539,254

State Treasurer, Office of the

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Transactions in the statewide merchant card contract	10,083,587	10,686,680	10,111,197	13,477,414
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.88	0.59	0.04	0.26
The number of entities that had bank accounts and services evaluated	28	14	15	11

Summary of Activities: OST is responsible for receipt and disbursement of state funds and lottery funds and management of the state's cash resources. OST prepares a monthly cash flow forecast to optimize investment return by managing portfolio liquidity efficiently. OST provides monthly cash flow forecasts to the Governor's Office of Planning and Budget to assist it in allotment management decisions. OST manages various Local Government Investment Pools (LGIPs) on behalf of the State and participating local governments which are placed in a separate trust fund and are administered by OST. In addition, OST invests the State's general funds, and other separately managed accounts for the state and its agencies. OST is responsible for monitoring state entity banking and enabling merchant card services. OST also oversees the Georgia Secure Deposit Program; the Path2College 529 plan; and the Georgia STABLE Program, Georgia's savings plan for people with disabilities.

Location: Main office in the West Tower of 200 Piedmont; Georgia Higher Education Savings Plan office in Tucker.

Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL AGENCY FUNDS	$9,439,262	$9,439,262
Interest and Investment Income	$7,831,262	$7,831,262
Georgia Fund One Administration Fees	$7,831,262	$7,831,262
Rebates, Refunds, and Reimbursements	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000
Collection/Administrative Fees	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$9,439,262	$9,439,262

46.100 State Treasurer, Office of the — Appropriation (HB 18)

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

TOTAL AGENCY FUNDS	$9,439,262	$9,439,262
Interest and Investment Income	$7,831,262	$7,831,262
Georgia Fund One Administration Fees	$7,831,262	$7,831,262
Rebates, Refunds, and Reimbursements	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000
Collection/Administrative Fees	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$9,439,262	$9,439,262

Payments to Georgia Technology Authority

The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	299,924	336,584	274,322	117,652
Average wait time for 1-800-Georgia telephone calls	18 seconds	64 seconds	137 seconds	5 seconds
Proportion of agencies compliant with STARR report	0.72	0.95	0.88	0.77
Number of unique visits to Georgia.gov website	8.3 million	8.5 million	11.6 million	8.8 million
Average time for GETS service desk incident resolution	11.33	7.62	5.31	9.08
Number of projects reviewed by Critical Projects Review Panel	10	20	21	20
Average dollar amount of projects reviewed by Critical Projects Review Panel	$18,178,221	$16,974,583	$17,084,962	$15,961,915
Number of projects reviewed by Large IT Project Executive Decision-Making Board	3	2	0	0
Average dollar amount of projects reviewed by Large IT Project Executive Decision-Making Board	$74,266,699	$92,071,611	0	0

Summary of Activities: Oversees the statewide IT policy, standards and guidelines, provides portal services on Georgia.gov to agencies, sells data to qualified customers and manages contract on the delivery of infrastructure and managed network services.

Noteworthy: In 2009 GTA began a technology transformation to upgrade the State's IT services (named GETS), to create a modern, secure, reliable and cost-effective technology infrastructure, and correct deficiencies through contracting with private providers. The State's data systems are now inline with the private-sector best practices and increased security of citizens' sensitive information. More recent, in the FY2023 General Budget, $51.2 million was appropriated to GTA for the NextGen ERP Cloud Modernization project and for the All-Payer Claims Database project under the technology empowerment fund which allows for retention of state funding across budget cycles.

	Continuation Budget	
TOTAL STATE FUNDS	$51,230,000	$51,230,000
State General Funds	$51,230,000	$51,230,000
TOTAL PUBLIC FUNDS	$51,230,000	$51,230,000

47.1 *Pursuant to O.C.G.A. § 50-25-7.1, increase funds to modernize the teacher certification and ethics applications at the Georgia Professional Standards Commission to improve security, efficiency, and customer service. (H:NO; Reflect funds in the Georgia Professional Standards Commission)*

State General Funds	$3,500,000	$0

47.100 Payments to Georgia Technology Authority — Appropriation (HB 18)

The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

TOTAL STATE FUNDS	$54,730,000	$51,230,000
State General Funds	$54,730,000	$51,230,000
TOTAL PUBLIC FUNDS	$54,730,000	$51,230,000

Section 14: Banking and Finance, Department of

Departmental Administration (DBF)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of fees and fines submitted electronically	97%	98%	99%	99%
Agency turnover rate	8%	10%	14%	12%
Number of audit findings	0	0	0	N/A

Summary of Activities: Primary responsibilities are human resources, accounting, budget, legal, information technology, and security.

Location: 2990 Brandywine Road, Suite 200, Atlanta

	Continuation Budget	
TOTAL STATE FUNDS	$2,829,311	$2,829,311
State General Funds	$2,829,311	$2,829,311
TOTAL PUBLIC FUNDS	$2,829,311	$2,829,311

56.100 Departmental Administration (DBF) — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,829,311	$2,829,311
State General Funds	$2,829,311	$2,829,311
TOTAL PUBLIC FUNDS	$2,829,311	$2,829,311

Financial Institution Supervision

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average examination turnaround time for bank and credit union examinations (in calendar days)	62	51	52	52
Average report turnaround time for bank and credit union examinations (in calendar days)	50	29	24	27
Number of examinations conducted of state-chartered banks and credit	83	75	83	88

unions				
Number of formal administrative actions outstanding for banks and credit unions	9	5	5	5
Percentage of problem banks that showed improvement at their next examination	44%	59%	30%	50%

Summary of Activities: Primary responsibilities include the supervision, regulation, and examination of Georgia state-chartered financial institutions including: banks, credit unions, and trust companies; as well as Merchant Acquirer Limited Purpose Banks (MALPBs) chartered in Georgia. The program regulates bank holding companies and international banking organizations conducting business in Georgia, in addition to monitoring events and trends that could impact the banking industry.

Location: Program staff are assigned to the main office in Atlanta and examination district offices located in Dublin and Tifton.

Timing: Financial institutions are examined by state and/or federal examiners annually with extended examination cycles applied to smaller financial institutions that are in a sound condition. More frequent examination activities are performed at financial institutions that are large, complex, and/or in a problem status.

Noteworthy: This program generates revenue through its examinations of state-licensed financial institutions.

	Continuation Budget	
TOTAL STATE FUNDS	$8,001,107	$8,001,107
State General Funds	$8,001,107	$8,001,107
TOTAL PUBLIC FUNDS	$8,001,107	$8,001,107

57.100 Financial Institution Supervision — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$8,001,107	$8,001,107
State General Funds	$8,001,107	$8,001,107
TOTAL PUBLIC FUNDS	$8,001,107	$8,001,107

Non-Depository Financial Institution Supervision

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of risk-based examinations and investigations conducted	463	234	242	204
Number of administrative actions issued to licensed and unlicensed entities	1,154	144	375	361
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	5	2	2	2
Average number of calendar days required to process a Money Service Business license or registration	8	9	7	4
Number of approved licensees	18,481	20,597	28,288	34,411
Number of new applications	5,339	6,373	13,224	13,299
Number of exams completed	438	289	253	217

Summary of Activities: Responsibilities include the licensing, supervision, and examination of mortgage brokers, mortgage lenders, mortgage registrants, mortgage processors, mortgage loan originators, consumer installment lenders, and money service businesses – check cashers, money transmitters, and sellers of payment instruments.

Location: 2990 Brandywine Rd. Suite 200, Atlanta

Noteworthy: This program generates revenue through licensing fees, tax collections, and through collection of fees and fines when staff are available to conduct examinations and fraud investigations.

	Continuation Budget	
TOTAL STATE FUNDS	$3,085,028	$3,085,028
State General Funds	$3,085,028	$3,085,028
TOTAL PUBLIC FUNDS	$3,085,028	$3,085,028

58.1 *Utilize existing funds to leverage Georgia Technology Authority resources to automate licensing processes. (G:YES)(H:Increase funds to purchase and implement software to automate licensing processes)*

State General Funds	$0	$505,798

58.100 Non-Depository Financial Institution Supervision — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$3,085,028	$3,590,826
State General Funds	$3,085,028	$3,590,826
TOTAL PUBLIC FUNDS	$3,085,028	$3,590,826

Section 27: Governor, Office of the

Governor's Emergency Fund

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	$80,394,096	$121,062,041	$25,062,041	$19,562,041
Percentage of state general funds appropriated for GEF	0.35%	0.52%	0.11%	0.08%
Percentage of GEF used for disaster relief	83.00%	5.93%	31.92%	0.00%
Percentage of GEF used for contingencies designated to a specific agency	100%	100%	100%	100%
Number of funding requests approved for GEF	4	6	4	3
Amount of GEF appropriation remaining at fiscal year end	$0	$0	$0	$0

Summary of Activities: Funding for disasters in Georgia goes from the GEF to local governments to help make repairs in the aftermath and also achieve a federal match. It can also be used to pay for unexpected such as cost of litigation or shortfalls in various trust funds.

Noteworthy: In FY 2017 funds were transferred to pay for litigation related to the Tri-State Water War.

Continuation Budget

TOTAL STATE FUNDS	$11,062,041	$11,062,041
State General Funds	$11,062,041	$11,062,041
TOTAL PUBLIC FUNDS	$11,062,041	$11,062,041

171.100 Governor's Emergency Fund — Appropriation (HB 18)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$11,062,041	$11,062,041
State General Funds	$11,062,041	$11,062,041
TOTAL PUBLIC FUNDS	$11,062,041	$11,062,041

Governor's Office

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.

Program Overview

Summary of Activities: The Governor's Office provides constituent services, and legal and policy advice.

Continuation Budget

TOTAL STATE FUNDS	$6,629,466	$6,629,466
State General Funds	$6,629,466	$6,629,466
TOTAL PUBLIC FUNDS	$6,629,466	$6,629,466

172.100 Governor's Office — Appropriation (HB 18)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.

TOTAL STATE FUNDS	$6,629,466	$6,629,466
State General Funds	$6,629,466	$6,629,466
TOTAL PUBLIC FUNDS	$6,629,466	$6,629,466

Planning and Budget, Governor's Office of

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of State Agency Strategic Plans reviewed	77	78	57	61
Number of budget amendments approved	518	N/A	597	469
Average number of days to process amendments (from submittal to approval)	5.6	N/A	9.5	9.6
Number of allotments processed	1,001	1,039	1,130	1,151
Average number of days to process allotments (from submittal to warrant)	6.3	5.2	4.9	4.7

Summary of Activities: Provides budget and policy analysis to the Governor as well as budget and policy instruction to state agencies.

Location: 2 Capitol Square

Continuation Budget

TOTAL STATE FUNDS	$10,479,227	$10,479,227
State General Funds	$10,479,227	$10,479,227
TOTAL PUBLIC FUNDS	$10,479,227	$10,479,227

173.100 Planning and Budget, Governor's Office of — Appropriation (HB 18)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$10,479,227	$10,479,227
State General Funds	$10,479,227	$10,479,227
TOTAL PUBLIC FUNDS	$10,479,227	$10,479,227

Equal Opportunity, Georgia Commission on

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	15%	6%	3%	6%
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year).	100%	100%	100%	100%
Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year).	N/A	100%	100%	100%
Number of employment discrimination complaints received against a state agency (per calendar year).	47	46	41	37
Average number of hours to complete an employment discrimination investigation (per calendar year).	52	33	35	17
Number of fair housing complaints received (per calendar year).	13	18	18	71
Percentage of fair housing complaints closed within 100 days (per calendar year).	8%	6%	0%	17%
Average number of hours to complete a fair housing complaint investigation (per calendar year).	104	29	39	23
Percentage of employment discrimination complaints closed (per calendar year).	N/A	67%	73%	84%
Percentage of fair housing complaints closed (per calendar year).	N/A	56%	56%	32%
Percentage of employment discrimination complaints closed by mediation and/or conciliation.	N/A	10%	10%	0%
Percentage of fair housing complaints closed by conciliation.	N/A	50%	28%	26%
Amount of monetary and/or non-monetary mediation or conciliation settlements for employment discrimination.	N/A	$10,000	$46,750	$0
Amount of monetary mediation or conciliation settlements for housing discrimination	N/A	$6,021	$6,876	$992

Summary of Activities: Enforces Georgia's anti-discrimination statutes within state government and in the housing market. The Equal Employment Division enforces the Georgia Fair Employment Practices Act of 1978, prohibits a state agency from discriminating against any individual on the basis of race, sex, age, disability, national origin, color, or retaliation. The Fair Housing Division enforces the Georgia Fair Housing Law, which prohibits discrimination in residential real estate transactions based on race, sex, religion, disability, national origin, familial status, or color.

Location: 7 Martin Luther King, Jr. Drive, S.W.

Noteworthy: In order to be eligible for millions in federal funding (particularly community development block grant funding through DCA), each state is required to have a formally certified anti-discrimination office. Thus, most states have a similar agency.

	Continuation Budget	
TOTAL STATE FUNDS	$1,285,401	$1,285,401
State General Funds	$1,285,401	$1,285,401
TOTAL FEDERAL FUNDS	$31,000	$31,000
Employment Discrimination CFDA30.001	$31,000	$31,000
TOTAL PUBLIC FUNDS	$1,316,401	$1,316,401

175.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 18)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	$1,285,401	$1,285,401
State General Funds	$1,285,401	$1,285,401
TOTAL FEDERAL FUNDS	$31,000	$31,000
Employment Discrimination CFDA30.001	$31,000	$31,000
TOTAL PUBLIC FUNDS	$1,316,401	$1,316,401

Office of the State Inspector General

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of complaints received	313	217	179	327
Number of no probable cause complaints	281	182	147	291
Number of probable cause complaints resulting in an investigation	32	35	32	36
Average time to resolve a complaint (in hours)	140	103	168	124
Number of cases open / active at year end	30	34	42	26
Number of cases closed	255	259	172	301
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	30	43	13	12
Number of cases concluded with action	21	23	9	6
Value of fraud referred for prosecution	$7,337,552.89	$13,056,949.22	$11,347,812.33	$9,011,341.99

Summary of Activities: Investigates fraud, waste, abuse, and sexual harassment of state agencies within the executive branch to prevent corruption and to save the state money. Investigative reports are provided to the Governor and the department head of the agency or person under investigation, and include recommendations for correction and future prevention of the uncovered wrongdoing. When necessary, the investigation is forwarded for review to determine if the underlying facts warrant criminal prosecution.

Location: 2 Martin Luther King Jr. Drive S.W.

Noteworthy: Pursuant to Governor Kemp's Executive Order 01.14.19.02, "Preventing Sexual Harassment in the Executive Branch of Government" issued January 14, 2019, the Office of the State Inspector General has been tasked with providing oversight of sexual harassment investigations in State government. Designated agency investigators who are assigned to conduct sexual harassment investigations now have mandated reporting requirements for complaints of sexual harassment.

	Continuation Budget	
TOTAL STATE FUNDS	$1,776,598	$1,776,598
State General Funds	$1,776,598	$1,776,598
TOTAL PUBLIC FUNDS	$1,776,598	$1,776,598

182.1 *Reduce funds associated with HB960 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($271,308)	($271,308)

182.100 Office of the State Inspector General — Appropriation (HB 18)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	$1,505,290	$1,505,290
State General Funds	$1,505,290	$1,505,290
TOTAL PUBLIC FUNDS	$1,505,290	$1,505,290

Section 29: Insurance, Office of the Commissioner of

Departmental Administration (COI)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of payments processed	2,743	2,901	2,931	3,173
Percentage of payments processed electronically	72.55%	88.70%	86.73%	88.78%
Average number of days to process payments	15	15	15	5
Number of audit findings	0	0	0	0
Agency turnover rate	26.00%	18.00%	21.00%	20.00%
Average number of business days to execute a contract	N/A	N/A	N/A	30

Summary of Activities: Provides administrative services for all department divisions.

Fund Sources: Apart from the base funding noted, the program will also apply an allowable 10% de minimis rate as part of the indirect cost allocation plan for support of activities in special fraud. As well, there will be additional agency funds available in the future but not reliably estimated at this point. The agency began applying a $5 processing fee in July, 2020 to any incoming transaction with a payment associated to it to any division of the department. The agency has expressed intent that this is in support of system interfaces, cybersecurity and back-office operations.

Continuation Budget

TOTAL STATE FUNDS	$2,332,901	$2,332,901
State General Funds	$2,332,901	$2,332,901
TOTAL AGENCY FUNDS	$259,600	$259,600
Intergovernmental Transfers	$49,600	$49,600
Intergovernmental Transfers Not Itemized	$49,600	$49,600
Sales and Services	$210,000	$210,000
Regulatory Fees	$210,000	$210,000
TOTAL PUBLIC FUNDS	$2,592,501	$2,592,501

207.100 Departmental Administration (COI) — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$2,332,901	$2,332,901
State General Funds	$2,332,901	$2,332,901
TOTAL AGENCY FUNDS	$259,600	$259,600
Intergovernmental Transfers	$49,600	$49,600
Intergovernmental Transfers Not Itemized	$49,600	$49,600
Sales and Services	$210,000	$210,000
Regulatory Fees	$210,000	$210,000
TOTAL PUBLIC FUNDS	$2,592,501	$2,592,501

Enforcement

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of cases closed with actions	208	206	573	663
Fines collected	$379,375	$1,261,515	$296,569	$5,227,599
Percentage of total cases closed with actions	6.40%	6.20%	19.01%	64.56%
Number of cases referred to the Office of Administrative hearings (OSHA)	15	0	0	0

Summary of Activities: This program provides legal analysis, represents the department at the administrative level for legal matters, coordinates court cases and other litigation, and initiates legal proceedings with regard to the enforcement of specific provisions of state law relating to insurance, fire safety, and fraud. The program also deals with consumer complaints through hearings on cancellations and non-renewals of personal automobile policies, as well as with regards to non-compliance with workers' compensation rating issues.

Fund Sources: The current base funding structure of the program is 100% state funds. Apart from the base funding noted, the program will also apply an allowable 10% de minimis rate as part of the indirect cost allocation plan for support of activities in special fraud.

Continuation Budget

TOTAL STATE FUNDS	$660,501	$660,501
State General Funds	$660,501	$660,501
TOTAL PUBLIC FUNDS	$660,501	$660,501

208.100 Enforcement — Appropriation (HB 18)

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

	Governor	House
TOTAL STATE FUNDS	$660,501	$660,501
State General Funds	$660,501	$660,501
TOTAL PUBLIC FUNDS	$660,501	$660,501

Fire Safety

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of inspections conducted	43,402	42,201	43,450	42,145
Percentage of mandated inspections completed (June to June)	30%	30%	30.50%	41.97%
Percentage of inspections conducted that are re-inspections	8%	17%	17%	12%
Number of permits and approvals issued	34,776	32,721	10,121	26,613
Number of fire investigations initiated upon request of local authorities	363	427	408	540
Number of fire investigations closed	215	249	315	201
Number of investigations determined to be arson	112	142	173	117
Number of arson investigations closed	44	79	87	71
Amount of fines assessed	$131,615	$122,240	$0	$0

Summary of Activities: This program promotes fire safety awareness through education and training, sets the minimum fire safety standards in the state, enforces and regulates fire safety rules for public buildings and manufactured housing, and regulates the storage, transportation, and handling of hazardous materials.

Fund Sources: The current base funding structure of the program is approximately 69% state funds, and 31% in federal funds, service fees and agency to agency transfers. The agency began applying a $5 processing fee in July, 2020 to any incoming transaction with a payment associated to it to any division of the department. The agency has expressed intent that this is in support of system interfaces, cybersecurity and back-office operations. Further, there is a new expediting fee of $1,000 that guarantees review within 10 business days on plan reviews for construction permits. This is a convenience fee that is not part of the fee schedule set forth in O.C.G.A. 25-2-4.1.

Noteworthy: In the FY2023 General Budget, $800,000 was additionally appropriated via transfer from surplus in Insurance Regulation program to bolster inspection and engineering staff by 10 positions and associated operations expenses.

Continuation Budget

TOTAL STATE FUNDS	$9,101,095	$9,101,095
State General Funds	$9,101,095	$9,101,095
TOTAL FEDERAL FUNDS	$853,494	$853,494
Manufctd. Home Construction & Safety Standards CFDA14.171	$853,494	$853,494
TOTAL AGENCY FUNDS	$2,295,275	$2,295,275
Sales and Services	$2,295,275	$2,295,275
Regulatory Fees	$2,235,275	$2,235,275
Sales and Services Not Itemized	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$868,450	$868,450
State Funds Transfers	$868,450	$868,450
Agency to Agency Contracts	$868,450	$868,450
TOTAL PUBLIC FUNDS	$13,118,314	$13,118,314

209.100 Fire Safety — Appropriation (HB 18)

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

TOTAL STATE FUNDS	$9,101,095	$9,101,095
State General Funds	$9,101,095	$9,101,095
TOTAL FEDERAL FUNDS	$853,494	$853,494
Manufctd. Home Construction & Safety Standards CFDA14.171	$853,494	$853,494
TOTAL AGENCY FUNDS	$2,295,275	$2,295,275
Sales and Services	$2,295,275	$2,295,275
Regulatory Fees	$2,235,275	$2,235,275
Sales and Services Not Itemized	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$868,450	$868,450
State Funds Transfers	$868,450	$868,450
Agency to Agency Contracts	$868,450	$868,450
TOTAL PUBLIC FUNDS	$13,118,314	$13,118,314

Insurance Regulation

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percent of domestic insurers who are financially stable	98%	100%	100%	100%
Number of licensed insurance companies	1,613	1,621	1,621	1,621
Average number of days to resolve consumer complaints	31	32	41	48
Dollars returned to Georgia consumers via complaint resolution	$10,257,906	$7,962,113	$11,753,415	$18,750,056

Summary of Activities: This program conducts financial and market examinations of insurance companies; investigates policyholder complaint; monitors insurance companies for compliance with state laws and regulations; licenses insurance companies as well as private insurance agents, adjusters, and brokers, reviews and approves premium rates, and disseminates information to the public and the insurance industry about the state's insurance laws and regulations.

Fund Sources: The current base funding structure of the program is state funds. The program overall is further supported by a 30% rate applied within the FY2021 and FY2022 indirect cost allocation plan for special fraud collections. Such support comes to bear through agents licensing, consumer services, premium tax, administrative procedures, call center, and insurance financial oversight. The agency began applying a $5 processing fee in July, 2020 to any incoming transaction with a payment associated to it to any division of the department. The agency has expressed intent that this is in support of system interfaces, cybersecurity and back-office operations. Further, the Agents License Division collects a $16 appointment fee from agents and companies. While $10 is remitted to Treasury, the remaining portion a) pays a back-office vendor that processes agent applications, renewals and appointments, b) pays another vendor that provides software to house documentation, information and collects payments, and c) remaining funds are retained by agency to fund support systems and back-office license operations.

Noteworthy: Special Fraud was elevated from a subprogram of Insurance Regulation into its own program in FY2021. More recent in Insurance Regulation, the FY2023 General Budget included $127,177 in additional appropriations for a position to oversee implementation of mental health parity initiatives and violation repository.

Continuation Budget

TOTAL STATE FUNDS	$5,124,242	$5,124,242
State General Funds	$5,124,242	$5,124,242
TOTAL AGENCY FUNDS	$5,778,008	$5,778,008
Sales and Services	$5,778,008	$5,778,008
Regulatory Fees	$5,763,008	$5,763,008
Sales and Services Not Itemized	$15,000	$15,000
TOTAL PUBLIC FUNDS	$10,902,250	$10,902,250

210.100 Insurance Regulation — Appropriation (HB 18)

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	$5,124,242	$5,124,242
State General Funds	$5,124,242	$5,124,242
TOTAL AGENCY FUNDS	$5,778,008	$5,778,008
Sales and Services	$5,778,008	$5,778,008
Regulatory Fees	$5,763,008	$5,763,008
Sales and Services Not Itemized	$15,000	$15,000
TOTAL PUBLIC FUNDS	$10,902,250	$10,902,250

Reinsurance

The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

Program Overview

Noteworthy: The program was constituted with a base budget in the FY2023 General Budget with appropriations directed at claims reimbursement and $15.5 million for support staff and call center.

Continuation Budget

TOTAL STATE FUNDS	$139,855,766	$139,855,766
State General Funds	$139,855,766	$139,855,766
TOTAL PUBLIC FUNDS	$139,855,766	$139,855,766

211.1 *Increase funds for the state reinsurance program.*

State General Funds	$92,000,000	$92,000,000

211.100 Reinsurance — Appropriation (HB 18)

The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

TOTAL STATE FUNDS	$231,855,766	$231,855,766
State General Funds	$231,855,766	$231,855,766
TOTAL PUBLIC FUNDS	$231,855,766	$231,855,766

Special Fraud

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of fraud investigations completed	510	573	578	593

Summary of Activities: This program identifies and investigates instances of insurance fraud in cooperation with federal, state and local government agencies and enforces actions where appropriate to protect consumers from financial loss due to fraudulent activities.

Fund Sources: The current funding structure of the program is 100% state funds (which are collection of insurance assessments). As provided by law, funding for the Special Fraud Program is provided through assessments of insurance companies doing business in Georgia and is thereby operated at no cost to the state. Each year the Legislature approves the program's budget for the next fiscal year. The insurance companies are then assessed an amount equal to the program budget approved by the Legislature. Funds are collected in the first quarter of the fiscal year and remitted to the State Treasury.

Noteworthy: In the FY2023 General Budget, $825,559 was additionally appropriated to increase investigating and auditing staff by 5 positions along with associated operations expenses.

Continuation Budget

TOTAL STATE FUNDS	$6,922,160	$6,922,160
State General Funds	$6,922,160	$6,922,160
TOTAL AGENCY FUNDS	$541,294	$541,294
Intergovernmental Transfers	$541,294	$541,294
Intergovernmental Transfers Not Itemized	$541,294	$541,294
TOTAL PUBLIC FUNDS	$7,463,454	$7,463,454

212.100 Special Fraud — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$6,922,160	$6,922,160
State General Funds	$6,922,160	$6,922,160
TOTAL AGENCY FUNDS	$541,294	$541,294
Intergovernmental Transfers	$541,294	$541,294
Intergovernmental Transfers Not Itemized	$541,294	$541,294
TOTAL PUBLIC FUNDS	$7,463,454	$7,463,454

Section 32: Labor, Department of

Departmental Administration (DOL)

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Audit Findings	0	5	6	N/A
Average days to process a payment	3.95	2.6	3.9	2.68
Number of payments processed	13,966	12,175	5,273	6,240
Percentage of payments made electronically	41.54%	42.98%	49.90%	48.77%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	99%	98%	100%	99%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	19.34%	13.40%	11.00%	17.20%
Percentage of participating employees who completed the excel leadership class	0%	0%	N/A	N/A
Number of documents digitized and stored through the Department's enterprise imaging application	2,760,867	3,793,084	4,705,952	3,777,426

Summary of Activities: Provides administrative services for all department divisions.

	Continuation Budget	
TOTAL STATE FUNDS	$1,730,221	$1,730,221
State General Funds	$1,730,221	$1,730,221
TOTAL FEDERAL FUNDS	$14,314,069	$14,314,069
Labor Force Statistics CFDA17.002	$305,000	$305,000
Unemployment Insurance CFDA17.225	$14,009,069	$14,009,069
TOTAL AGENCY FUNDS	$3,426,000	$3,426,000
Intergovernmental Transfers	$600,000	$600,000
Bond Proceeds from prior year	$600,000	$600,000
Sales and Services	$2,826,000	$2,826,000
Fees for Wage Data Lookups	$2,826,000	$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$531,769	$531,769
State Funds Transfers	$531,769	$531,769
Agency to Agency Contracts	$531,769	$531,769
TOTAL PUBLIC FUNDS	$20,002,059	$20,002,059

225.1 *Increase funds for repairs and renovations statewide.*

State General Funds	$500,000

225.100 Departmental Administration (DOL) — Appropriation (HB 18)

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

TOTAL STATE FUNDS	$1,730,221	$2,230,221
State General Funds	$1,730,221	$2,230,221
TOTAL FEDERAL FUNDS	$14,314,069	$14,314,069
Labor Force Statistics CFDA17.002	$305,000	$305,000
Unemployment Insurance CFDA17.225	$14,009,069	$14,009,069
TOTAL AGENCY FUNDS	$3,426,000	$3,426,000
Intergovernmental Transfers	$600,000	$600,000
Bond Proceeds from prior year	$600,000	$600,000
Sales and Services	$2,826,000	$2,826,000
Fees for Wage Data Lookups	$2,826,000	$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$531,769	$531,769
State Funds Transfers	$531,769	$531,769
Agency to Agency Contracts	$531,769	$531,769
TOTAL PUBLIC FUNDS	$20,002,059	$20,502,059

Labor Market Information

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.20%	99.90%	99.50%	99.50%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	68.30%	66.30%	66.80%	71.30%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.60%	99.50%	99.50%	99.30%

Summary of Activities: This program collects, maintains, and provides reports on Georgia's labor market. Staff gather, analyze, and distribute a wide range of employment related data and statistics to support employment and economic development activities.

Fund Sources: This program is 100% federally funded.

	Continuation Budget	
TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$1,383,448	$1,383,448
Labor Force Statistics CFDA17.002	$1,145,497	$1,145,497
Unemployment Insurance CFDA17.225	$237,951	$237,951
TOTAL PUBLIC FUNDS	$1,383,448	$1,383,448

226.100 Labor Market Information — Appropriation (HB 18)

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	$1,383,448	$1,383,448
Labor Force Statistics CFDA17.002	$1,145,497	$1,145,497
Unemployment Insurance CFDA17.225	$237,951	$237,951
TOTAL PUBLIC FUNDS	$1,383,448	$1,383,448

Unemployment Insurance

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of unemployment benefits made within 21 days	87.90%	78.60%	65.80%	56.80%
Percentage of UI recipients paid accurately	95.91%	95.80%	95.88%	86.92%
Number of employers with a tax liability	252,835	254,952	276,788	292,128
Percentage of new employer accounts with obligation determined within 90 days	91.30%	90.10%	90.30%	91.60%

Summary of Activities: This program disburses unemployment insurance benefits and collects unemployment insurance premiums from employers.

Fund Sources: The current base funding structure of the program is approximately 14% state funds and 86% federal and agency funds. The federal funds in this program are tied directly to the administration of the program, and are thus distinguished from the federal UI funds that are paid out directly as benefits.

Continuation Budget

TOTAL STATE FUNDS	$4,370,445	$4,370,445
State General Funds	$4,370,445	$4,370,445
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766
Unemployment Insurance CFDA17.225	$25,491,766	$25,491,766
TOTAL AGENCY FUNDS	$335,000	$335,000
Sales and Services	$335,000	$335,000
Fees for Wage Data Lookups	$335,000	$335,000
TOTAL PUBLIC FUNDS	$30,197,211	$30,197,211

227.100 Unemployment Insurance — Appropriation (HB 18)

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	$4,370,445	$4,370,445
State General Funds	$4,370,445	$4,370,445
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766
Unemployment Insurance CFDA17.225	$25,491,766	$25,491,766
TOTAL AGENCY FUNDS	$335,000	$335,000
Sales and Services	$335,000	$335,000
Fees for Wage Data Lookups	$335,000	$335,000
TOTAL PUBLIC FUNDS	$30,197,211	$30,197,211

Section 36: Properties Commission, State

Properties Commission, State

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

Summary of Activities: Serves as the Real Estate Portfolio Manager for the state by managing the acquisition and disposition of all real property assets; assists state agencies with all space management and leasing needs; provides asset management and market evaluation analyses; and manages inventory of all state-owned and leased property through BLLIP (Building, Land and Lease Inventory of Property).

Location: FY 2019 inventory includes 10,037 state-owned buildings and structures (excludes 3,487 Board of Regents, 1,095 Department of Transportation and 183 Community Service Board structures); 1,898 state leases; and over 830,000 acres of state-owned and leased land across Georgia.

Fund Sources: SPC's annual operating budget is funded by proceeds from Georgia Building Authority (GBA).

Noteworthy: Total revenue recognized in collection from property sales and leases and deposited into the treasury for FY 2022 totaled $23,539,362. Additionally, SPC's ability to execute multi-year leases a few years ago allows cost avoidance (e.g., FY 2019 savings of $53.7 million).

	Continuation Budget	
TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,400,000	$2,400,000
State Funds Transfers	$2,400,000	$2,400,000
Rental Payments for GBA Facilities	$2,400,000	$2,400,000
TOTAL PUBLIC FUNDS	$2,400,000	$2,400,000

242.100 Properties Commission, State — Appropriation (HB 18)

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,400,000	$2,400,000
State Funds Transfers	$2,400,000	$2,400,000
Rental Payments for GBA Facilities	$2,400,000	$2,400,000
TOTAL PUBLIC FUNDS	$2,400,000	$2,400,000

Payments to Georgia Building Authority

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Program Overview

Summary of Activities: Operates and maintains buildings and facilities located in the Capitol Hill Complex. Develops and coordinates long-term capital improvement projects and facility renovations.

Location: 32 buildings including the State Capitol and more than 30 other properties including parking decks, plazas, confederate cemeteries, and warehouses located in the Capitol Hill Complex.

Fund Sources: In FY2014, 88% of GBA revenue was generated from rents, 9% from parking, and 3% from "other" sources (reimbursable work orders, access card fees, flag sales, etc.)

	Continuation Budget	
TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

243.1 *Add funds for the demolition of state properties to realize savings from a reduction in maintenance expenses for unoccupied facilities.*

State General Funds	$35,000,000	$15,000,000

243.2 *Utilize existing funds to complete system wide assessments at Georgia Department of Corrections ($4,350,000) and Department of Juvenile Justice ($3,925,000). (G:YES)(H:YES)*

State General Funds	$0	$0

243.3 *Increase funds to perform a space utilization assessment for the Georgia General Assembly and submit a report to the chairs of the House and Senate Appropriations Committees as well as the chairs of the House State Properties Committee and the Senate State Institutions and Property Committee by December 1, 2023.*

State General Funds		$500,000

243.100 Payments to Georgia Building Authority — Appropriation (HB 18)

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

TOTAL STATE FUNDS	$35,000,000	$15,500,000
State General Funds	$35,000,000	$15,500,000
TOTAL PUBLIC FUNDS	$35,000,000	$15,500,000

Section 42: Revenue, Department of

Departmental Administration (DOR)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Program Overview

Summary of Activities: Provides administrative services for all department divisions including the Commissioner's Office, the Finance Department, the Office of Human Resources, Strategic Planning and Implementation, Procurement, and the Training Unit. It also provides management and oversight of the department to administer and enforce Georgia tax laws.

Location: Headquarters on 1800 Century Center Boulevard in Atlanta and regional offices in Cartersville, Gainesville, Atlanta, Athens, Columbus, Macon, Augusta, Albany, Douglas, and Savannah

Noteworthy: In FY 2017 the Technical Support Services program (IT) personnel and funds were divided among the programs of the DOR based on actual usage; and not solely within Departmental Administration.

	Continuation Budget	
TOTAL STATE FUNDS	$13,962,829	$13,962,829
State General Funds	$13,962,829	$13,962,829
TOTAL PUBLIC FUNDS	$13,962,829	$13,962,829

298.100 Departmental Administration (DOR) — Appropriation (HB 18)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$13,962,829	$13,962,829
State General Funds	$13,962,829	$13,962,829
TOTAL PUBLIC FUNDS	$13,962,829	$13,962,829

Forestland Protection Grants

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of jurisdictions reimbursed under the Forestland Protection Act	149	210	140	178
Number of reimbursements	291	356	270	336
Amount of reimbursements	$44,396,180.52	$44,061,290.13	$37,778,525.04	$34,883,539.00
Average time in days from application to award payment	299	146	146	135
Number of acres of forestland preserved under the Forestland Protection Act	5,369,122	5,647,903	5,760,579	5,900,039
Average amount of reimbursement claims	$297,960.00	$206,861.00	$269,846.00	$195,975.00

Summary of Activities: Reimburses counties, municipalities, and school districts for lost property tax revenue as a result of qualifying conservation use. Funds are provided to local governments based on applications on a first-come-first-serve basis.

Timing: Annual reimbursements.

Noteworthy: HB85 and HR51 (2018) impact the evaluation methods, which will impact calendar year applications for 2019 in submittal for 2020, and beyond.

	Continuation Budget	
TOTAL STATE FUNDS	$39,072,552	$39,072,552
State General Funds	$39,072,552	$39,072,552
TOTAL PUBLIC FUNDS	$39,072,552	$39,072,552

299.100 Forestland Protection Grants — Appropriation (HB 18)

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	$39,072,552	$39,072,552
State General Funds	$39,072,552	$39,072,552
TOTAL PUBLIC FUNDS	$39,072,552	$39,072,552

Homeowner Tax Relief Grants (HTRG)

Program Overview

	Continuation Budget	
TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

300.1 *Increase funds for one-time funding for the Homeowner Tax Relief Grant (HTRG) program to allow for a $20,000 exemption on the assessed home value for each qualifying homestead for the tax year beginning January 1, 2023. (H:Increase funds for one-time funding for the Homeowner Tax Relief Grant (HTRG) program*

to allow for the maximum exemption on the assessed home value as authorized in the Georgia Constitution Article VII, Section IIA for each qualifying homestead for the tax year beginning January 1, 2023)

State General Funds	$1,100,000,000	$1,000,000,000

300.99 ***House****: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $18,000 for the taxable year beginning January 1, 2023 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.*

Governor*: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $20,000 for the taxable year beginning January 1, 2023 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.*

State General Funds	$0	$0

300.100 Homeowner Tax Relief Grants (HTRG) — Appropriation (HB 18)

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $18,000 for the taxable year beginning January 1, 2023 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.

TOTAL STATE FUNDS	$1,100,000,000	$1,000,000,000
State General Funds	$1,100,000,000	$1,000,000,000
TOTAL PUBLIC FUNDS	$1,100,000,000	$1,000,000,000

Industry Regulation

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of alcohol inspections	6,565	5,055	5,833	6,306
Percentage of alcohol inspections in compliance	90.00%	94.80%	94.40%	94.40%
Number of tobacco inspections	5,237	4,216	5,370	6,220
Percentage of tobacco inspections in compliance	94.00%	97.60%	97.40%	96.91%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	393	281	308	302
Dollar amount collected by Alcohol and Tobacco Division staff	$7,279,607.00	$6,587,662.58	$5,985,754.50	$5,807,552.90
Number of underage alcohol investigations	3,826	3,150	3,923	3,980
Percentage of investigated vendors making illegal underage alcohol sales	7.00%	5.50%	10.50%	9.70%
Number of underage tobacco investigations	4,713	3,159	3,108	4,336
Percentage of investigated vendors making illegal underage tobacco sales	7.00%	3.70%	12.17%	6.50%
Number of Boating Under the Influence arrests	190	211	213	271
Number of boater/hunter safety students	22,735	22,611	31,606	31,886
Number of licensed hunters and anglers	1,276,382	1,384,323	1,330,403	1,360,198
Number of water and land search and rescue cases	340	337	405	720
Number of hunting and boating incidents	158	145	150	137
Number of boating vessels checked	26,378	26,461	34,505	24,142
Number of licenses checked	53,764	38,314	40,359	58,595
Number of citations issued	16,970	18,322	13,771	19,506
Average number of cases per Ranger	80	99	70	102
Average response (completion) time for hunting and boating incidents (in minutes)	31	27	28	32

Summary of Activities: Enforces compliance with Georgia laws and regulations regarding alcohol and tobacco products. Also provides assistance to federal, other state, and local government and their law enforcement agencies to prevent the illegal production, importation, possession, and sale of alcoholic beverage products to underage persons, as well as the transportation and sale of untaxed tobacco products.

Location: Headquarters on 1800 Century Center Boulevard in Atlanta and regional offices in Cartersville, Gainesville, Atlanta, Athens, Columbus, Macon, Augusta, Albany, Douglas, and Savannah

Fund Sources: Federal funds include the Prevention and Treatment of Substance Abuse Grant.

Continuation Budget

TOTAL STATE FUNDS	$9,135,524	$9,135,524
State General Funds	$8,701,741	$8,701,741
Tobacco Settlement Funds	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887

			Governor	House
Sales and Services			$485,887	$485,887
Tobacco Stamp Administration Fee			$485,887	$485,887
TOTAL PUBLIC FUNDS			$9,991,558	$9,991,558

301.100 Industry Regulation — Appropriation (HB 18)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	$9,135,524	$9,135,524
State General Funds	$8,701,741	$8,701,741
Tobacco Settlement Funds	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887
Sales and Services	$485,887	$485,887
Tobacco Stamp Administration Fee	$485,887	$485,887
TOTAL PUBLIC FUNDS	$9,991,558	$9,991,558

Local Government Services

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of resolved Unclaimed Property claims	14,857	27,195	26,530	21,476
Total amount of local tax distributions	$5,557,949,758	$5,657,301,482	$6,558,191,690	$7,430,202,770

Summary of Activities: Works with local governments to administer tax laws and unclaimed property activities. Manages tax digest compliance and support to counties for property tax purposes, as well as the public utility valuation and assessment process associated with railroads, utilities and flight equipment companies as they relate to property tax administration. Also manages local sales tax distributions to MARTA, counties, cities, and school systems in the state.

Location: Headquarters on 1800 Century Center Boulevard in Atlanta and regional offices in Cartersville, Gainesville, Atlanta, Athens, Columbus, Macon, Augusta, Albany, Douglas, and Savannah

Fund Sources: Apart from state general funds, program also is appropriated 5% of collections within fireworks trust funds -- which are to go to local governments per legislation (SB350, SR558, and more recently HB511).

Continuation Budget

TOTAL STATE FUNDS	$6,974,193	$6,974,193
State General Funds	$4,251,802	$4,251,802
Fireworks Trust Funds	$2,722,391	$2,722,391
TOTAL AGENCY FUNDS	$420,000	$420,000
Sales and Services	$420,000	$420,000
Unclaimed Property Collection Fees per OCGA44-12-218	$420,000	$420,000
TOTAL PUBLIC FUNDS	$7,394,193	$7,394,193

302.100 Local Government Services — Appropriation (HB 18)

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$6,974,193	$6,974,193
State General Funds	$4,251,802	$4,251,802
Fireworks Trust Funds	$2,722,391	$2,722,391
TOTAL AGENCY FUNDS	$420,000	$420,000
Sales and Services	$420,000	$420,000
Unclaimed Property Collection Fees per OCGA44-12-218	$420,000	$420,000
TOTAL PUBLIC FUNDS	$7,394,193	$7,394,193

Local Tax Officials Retirement and FICA

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of Employee Retirement System benefits paid for local retirement	$7,784,855	$11,099,469	$7,174,897.28	$7,082,982.29
Number of officials and staff participating in Employee Retirement System	732	677	582	501

			Governor	House
Amount of FICA paid for local retirement	$681,314	$681,314	$681,314	$681,314

Summary of Activities: Provides state retirement benefits to county tax officials and their staff through payments to the Employees' Retirement System of Georgia for the employer's share of the retirement contribution. Also reimburses the counties for the employer's share of FICA (Federal Insurance Contributions Act) expenses, which are comprised of the Social Security and Medicare taxes that are withheld by federal law.

	Continuation Budget	
TOTAL STATE FUNDS	$9,033,157	$9,033,157
State General Funds	$9,033,157	$9,033,157
TOTAL PUBLIC FUNDS	$9,033,157	$9,033,157

303.100 Local Tax Officials Retirement and FICA — Appropriation (HB 18)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$9,033,157	$9,033,157
State General Funds	$9,033,157	$9,033,157
TOTAL PUBLIC FUNDS	$9,033,157	$9,033,157

Motor Vehicle Registration and Titling

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of revenue from motor vehicle registrations (in millions)	$288	$278	$279	$285
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	10,022,751	9,921,284	10,352,085	10,458,845
Number of motor vehicle registrations renewed online	1,271,294	2,535,178	3,121,368	3,263,787
Salvage inspections completed statewide	17,271	17,813	20,211	20,054
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	8.43%	7.27%	25.30%	15.03%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	8.93%	21.49%	16.51%	12.28%
Percentage of compliant contractor salvage vehicle inspections	99.60%	99.51%	98.77%	99.99%

Summary of Activities: Issues Georgia Certificates of Title, license plates, and commercial vehicle permits, and records liens and security interests on all vehicles registered to the State of Georgia. Partners with counties to facilitate applications for title and vehicle registrations. County tag offices located throughout the state are responsible for the operations costs of their offices including personnel, printers, and postage. The Department of Revenue holds responsibility for motor vehicle tag printing and sustaining a tag inventory, manages the information technology system necessary for registration and titling in the state, and coordinates efforts at the county level.

Location: 4125 Welcome All Road, Atlanta; vehicle registrations and most title processing applications can be completed at any local County Tax Commissioner's Office. Offsite kiosks located at retail locations are administered and owned by third parties, but with careful oversight of DOR.

Noteworthy: The Department of Revenue (DOR) and Department of Driver Services (DDS) implemented the Driver Record Integrated Vehicle Enterprise System (DRIVES) which was fully implemented at DOR in May 2019.

	Continuation Budget	
TOTAL STATE FUNDS	$38,662,056	$38,662,056
State General Funds	$38,662,056	$38,662,056
TOTAL PUBLIC FUNDS	$38,662,056	$38,662,056

304.100 Motor Vehicle Registration and Titling — Appropriation (HB 18)

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$38,662,056	$38,662,056
State General Funds	$38,662,056	$38,662,056
TOTAL PUBLIC FUNDS	$38,662,056	$38,662,056

Office of Special Investigations

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of fraud prevented per fiscal year	$146,672,787	$97,431,510	$93,981,538	$1,043,912,047

			Governor	House
Total number of returns reviewed	4,871,086	4,278,440	4,532,626	4,962,179
Number of returns reversed	8,032	11,315	1,139	2,312
Cases worked Vin/Title Fraud Unit	401	548	1,365	704
Arrest made Vin/Title Fraud	28	67	50	35
Cases investigated by Tax Special Agents	128	153	41	82
Cases prosecuted by Tax Special Agents	18	19	18	5
Arrests made by Tax Special Agents	298	64	0	0

Summary of Activities: Investigates potential criminal violations involving fraud and theft related to income tax, withholding tax, sales and use tax, excise tax, property tax, and motor fuel tax and dyed (untaxed) fuel in on-road vehicles. These investigations develop cases which are turned over to state legal authorities for prosecution in a court of law. This division is also responsible for the physical security of the Department's facilities and conducts internal affairs investigations.

Location: Headquarters on 1800 Century Center Boulevard in Atlanta and regional offices in Cartersville, Gainesville, Atlanta, Athens, Columbus, Macon, Augusta, Albany, Douglas, and Savannah

Noteworthy: Previously, funds and operations for dyed fuel investigations were moved and recognized in OSI now. More recent, in the FY2023 General Budget, $253,000 was appropriated for ongoing purchasing W-2 employer data from Ga Dept of Labor to assist fraud detection efforts.

	Continuation Budget	
TOTAL STATE FUNDS	$5,765,415	$5,765,415
State General Funds	$5,765,415	$5,765,415
TOTAL FEDERAL FUNDS	$416,081	$416,081
FFIND Federal Highway Admin CFDA22.205	$416,081	$416,081
TOTAL PUBLIC FUNDS	$6,181,496	$6,181,496

305.100 Office of Special Investigations — Appropriation (HB 18)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$5,765,415	$5,765,415
State General Funds	$5,765,415	$5,765,415
TOTAL FEDERAL FUNDS	$416,081	$416,081
FFIND Federal Highway Admin CFDA22.205	$416,081	$416,081
TOTAL PUBLIC FUNDS	$6,181,496	$6,181,496

Tax Compliance

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of telephone calls seeking assistance in the 11 Regional Offices	152,457	151,210	136,485	118,157
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	22,455	20,287	5,407	5,351
Average collections per out-of-state auditor	$3,697,304.70	$2,079,715.04	$4,120,678.47	$2,357,683.10
Total revenue agent collections	$644,513,035.88	$684,210,124.07	$611,943,431.31	$677,372,839.33
Average collections per in-state auditor	$1,605,139.20	$966,242.27	$2,385,740.01	$1,647,786.05
Average collections per field revenue agent	$5,370,941.97	$5,701,751.03	$3,537,244.75	$4,031,981.19
Average number of hours per audit by tax type - Sales and Use Tax	55	58	54	53
Average number of hours per audit by tax type - Individual Income Tax	1	1	1	1
Average number of hours per audit by tax type - Withholding Tax	10	5	9	12
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	45	39	47	44
Number of audits completed	113,702	87,850	75,405	118,283
Percentage of audits found to be in compliance	42.00%	40.00%	36.00%	26.00%
Total in state auditor collections	$118,780,300.59	$67,636,958.59	$169,387,541.01	$98,867,162.72
Total out-of-state auditor collections	$151,589,492.60	$83,188,601.74	$164,827,138.63	$94,307,324.04

Summary of Activities: Audits tax accounts and manages private collection agencies. This division also assists taxpayers at 11 regional office locations with registrations, compliance with filing requirements and deadlines, collection notices, problem resolutions, and collects all delinquent tax accounts. The Department has special divisions in areas including Bankruptcy, Offers in Compromise, Compliance Research, the Private Collection Agency Liaison Group, the Lottery, and Levies.

Location: Headquarters on Century Center in Atlanta and regional offices in Cartersville, Gainesville, Atlanta, Athens, Columbus, Macon, Augusta, Albany, Douglas, and Savannah

Noteworthy: Composed of an Audit Unit and a Collections Unit.

	Continuation Budget	
TOTAL STATE FUNDS	$60,106,396	$60,106,396
State General Funds	$60,106,396	$60,106,396
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784
Coin Operated Amusement Machine Fees per OCGA48-17-9	$445,423	$445,423
Collection/Administrative Fees	$896,361	$896,361
TOTAL PUBLIC FUNDS	$61,448,180	$61,448,180

306.100 Tax Compliance — Appropriation (HB 18)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$60,106,396	$60,106,396
State General Funds	$60,106,396	$60,106,396
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784
Coin Operated Amusement Machine Fees per OCGA48-17-9	$445,423	$445,423
Collection/Administrative Fees	$896,361	$896,361
TOTAL PUBLIC FUNDS	$61,448,180	$61,448,180

Tax Policy

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of taxpayer conferences completed	104	92	76	63
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	491	454	456	N/A
Number of letter rulings issued	21	64	11	13

Summary of Activities: Provides research and analysis related to all tax law and policy inquiries within the Department; analyzes legislation; handles certain taxpayer protests and refund claims; holds taxpayer conferences; issues determinations concerning exemption requests; issues policy statements and informational bulletins; promulgates rules and regulations for the Department; responds to letter ruling requests from taxpayers; and acts as liaison to Office of Attorney General and the Georgia Tax Tribunal.

	Continuation Budget	
TOTAL STATE FUNDS	$4,775,367	$4,775,367
State General Funds	$4,775,367	$4,775,367
TOTAL PUBLIC FUNDS	$4,775,367	$4,775,367

307.100 Tax Policy — Appropriation (HB 18)

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$4,775,367	$4,775,367
State General Funds	$4,775,367	$4,775,367
TOTAL PUBLIC FUNDS	$4,775,367	$4,775,367

Taxpayer Services

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	876,341	665,747	683,989	572,657
Number of calls answered	618,283	638,437	595,270	424,702
Percentage of inbound calls answered	70.55%	95.90%	87.02%	78.00%
Percentage of inbound calls abandoned	29.45%	4.10%	12.97%	22.00%
Average call wait times (in seconds)	1,260	89	823	1,279
Average number of calls answered per customer service	13,616	10,134	9,301	16,335

			Governor	House
representative				
Number of taxpayer workshops provided	15	28	20	26
Total number of taxpayer workshop attendees	325	542	516	1,026
Total returns processed	8,555,671	8,030,005	9,651,630	8,893,753
Total returns processed by type - Withholding	1,338,904	1,365,223	1,715,324	1,521,765
Total returns processed by type - Corporate	347,140	337,926	345,513	330,142
Total returns processed by type - Sales	1,500,004	1,555,983	1,729,237	1,838,208
Total returns processed by type - Individual	5,026,944	4,770,873	5,861,556	5,203,638
Percentage of individual tax returns filed electronically	85.32%	90.67%	98.11%	92.08%
Percentage of withholding tax returns filed electronically	98.44%	97.51%	97.00%	99.31%
Percentage of corporate tax returns filed electronically	77.63%	81.81%	85.46%	87.80%
Percentage of sales tax returns filed electronically	99.85%	99.84%	99.94%	99.95%
Percentage of total tax returns filed electronically	89.77%	92.46%	97.79%	94.78%
Average time to process a return (days)	22.86	16.9	7.78	3.24
Average time to process an electronic filing - individual (days)	4.91	3.75	2.16	2.21
Average time to process a paper return - individual (days)	40.81	30.06	13.41	15.49

Summary of Activities: Processes all tax returns electronically filed or received by mail. Responsible for tax return receipt, the imaging of all supporting documentation, data, capturing, verifying taxpayer information, and depositing payments. Return types include sales tax, withholding tax, corporate income tax, motor fuel tax, and individual income tax. Assists taxpayers also through three major functions: (1)the Customer Contact Center answers taxpayer questions; (2) Business Operations performs tax reviews, problem resolutions, amended returns, and account maintenance; and (3) Electronic Services provides online tax filing support through the Georgia Tax Center (GTC). A Systems Control Unit within Electronic Services maintains electronic systems for the entire Division, such as direct deposit and mailed returns posting schedules.

Location: Headquarters on 1800 Century Center Boulevard, in Atlanta and regional offices in Cartersville, Gainesville, Atlanta, Athens, Columbus, Macon, Augusta, Albany, Douglas, and Savannah

Timing: Activity peaks between January and June, as well as activity centered around monthly and quarterly filings

Noteworthy: The Taxpayer Services and Revenue Processing programs were consolidated in the FY2019 General Budget -- assisting DOR in operations to address variability in seasonal demand for services via cross-training which can allow more efficiency in budget management.

	Continuation Budget	
TOTAL STATE FUNDS	$26,521,892	$26,521,892
State General Funds	$26,521,892	$26,521,892
TOTAL FEDERAL FUNDS	$271,831	$271,831
FFIND Federal Highway Admin CFDA22.205	$271,831	$271,831
TOTAL PUBLIC FUNDS	$26,793,723	$26,793,723

308.100 Taxpayer Services — Appropriation (HB 18)

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$26,521,892	$26,521,892
State General Funds	$26,521,892	$26,521,892
TOTAL FEDERAL FUNDS	$271,831	$271,831
FFIND Federal Highway Admin CFDA22.205	$271,831	$271,831
TOTAL PUBLIC FUNDS	$26,793,723	$26,793,723

Section 43: Secretary of State

Corporations

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Program Overview

Summary of Activities: Corporations, limited liability companies, limited partners, non-profits, and foreign (out-of-state) entities conducting business in Georgia are formed by filing with the Corporations division. The division serves as custodian of all corporation filings and provides information to aid in the process of forming a business entity.

Location: Main office in Atlanta; customers can also file in person at the SOS Cartersville, Macon, and Tifton offices

Fund Sources: Generates revenue through administrative fees for special services such as expedited filing services, and certified copies.

Timing: The annual renewal of corporation filings occurs between January 1 and April 1. All other services occur year-round.

	Continuation Budget	
TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL AGENCY FUNDS	$4,611,820	$4,611,820
Sales and Services	$4,611,820	$4,611,820

Collection/Administrative Fees	$4,611,820	$4,611,820
TOTAL PUBLIC FUNDS	$4,611,820	$4,611,820

309.100 Corporations — Appropriation (HB 18)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL AGENCY FUNDS	$4,611,820	$4,611,820
Sales and Services	$4,611,820	$4,611,820
Collection/Administrative Fees	$4,611,820	$4,611,820
TOTAL PUBLIC FUNDS	$4,611,820	$4,611,820

Elections

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Program Overview

Summary of Activities: The Elections division assists, in varying degrees, coordinating municipal, state, and federal election activity including maintaining a voter registration database, preparation of ballots, candidate qualifying, and certification of election results. Provides election and voter registration training to local election officials and third-party groups, coordinates the activities of the State Election Board, and develops solutions for modifications required by court or legislative changes.

Location: Atlanta

Fund Sources: The program receives federal funding through Election Reform Payments and Voting Access for Individuals with Disabilities.

Timing: Peak times are based on the annual election cycles; specially called elections; and requirements to perform list maintenance activities with the state-wide voter registration database.

Noteworthy: HB316 (2019) amended the standards and procedures for ballot marking devices to provide for uniform election equipment in the state of Georgia. New voting equipment was installed across the state by the March 24, 2020 presidential primary.

Continuation Budget

TOTAL STATE FUNDS	$7,216,652	$7,216,652
State General Funds	$7,216,652	$7,216,652
TOTAL FEDERAL FUNDS	$550,000	$550,000
Help America Vote Act Funds CFDA90.401	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000
Sales and Services	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000
TOTAL PUBLIC FUNDS	$7,816,652	$7,816,652

310.1 *Utilize existing funds for two positions for State Election Board administrative support. (G:YES)(H:YES)*

State General Funds	$0	$0

310.2 *Increase funds to replace equipment related to voting devices.*

State General Funds		$4,000,000

310.3 *Increase funds for a secure ballot image capture library.*

State General Funds		$250,000

310.4 *Increase funds for improvements to the Georgia Registered Voter Information System.*

State General Funds		$650,000

310.100 Elections — Appropriation (HB 18)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	$7,216,652	$12,116,652
State General Funds	$7,216,652	$12,116,652
TOTAL FEDERAL FUNDS	$550,000	$550,000
Help America Vote Act Funds CFDA90.401	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000
Sales and Services	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000
TOTAL PUBLIC FUNDS	$7,816,652	$12,716,652

Investigations

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Program Overview

Summary of Activities: Enforces the laws and regulations related to professional licenses, elections, securities and charities, and corporations. Investigators look into complaints regarding potential violations of law and regulations while inspectors audit continuing education requirements, license applications, and current license-holders.

Location: Offices in Atlanta and Macon.

Fund Sources: The program activities generate revenue from fines and penalties.

	Continuation Budget	
TOTAL STATE FUNDS	$3,481,167	$3,481,167
State General Funds	$3,481,167	$3,481,167
TOTAL PUBLIC FUNDS	$3,481,167	$3,481,167

311.1 *Increase funds to replace six vehicles.*

State General Funds	$120,000

311.100 Investigations	Appropriation (HB 18)	
The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.		
TOTAL STATE FUNDS	$3,481,167	$3,601,167
State General Funds	$3,481,167	$3,601,167
TOTAL PUBLIC FUNDS	$3,481,167	$3,601,167

Office Administration (SOS)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Program Overview

Summary of Activities: Provides internal administrative support including human resources, payroll, accounting, budgeting, and IT.

Location: Atlanta

	Continuation Budget	
TOTAL STATE FUNDS	$3,273,184	$3,273,184
State General Funds	$3,273,184	$3,273,184
TOTAL AGENCY FUNDS	$5,500	$5,500
Sales and Services	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,278,684	$3,278,684

312.100 Office Administration (SOS)	Appropriation (HB 18)	
The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.		
TOTAL STATE FUNDS	$3,273,184	$3,273,184
State General Funds	$3,273,184	$3,273,184
TOTAL AGENCY FUNDS	$5,500	$5,500
Sales and Services	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,278,684	$3,278,684

Professional Licensing Boards

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Program Overview

Summary of Activities: Provides support to assist approximately 42 professional boards in carrying out their licensure and disciplinary responsibilities. Although the PLB division provides administrative support to assist the boards, the agency does not directly oversee or direct the actions and decisions of each board, whose members are appointed by the Governor.

Location: Main office in Macon, with services available at the Atlanta, Cartersville, and Tifton offices

Fund Sources: Generates revenue through administrative fees for special services and fines.

Timing: Most license renewals for professionals are biannual; renewal periods vary by profession and applications are accepted year-round

Noteworthy: The FY2023 General Budget directed the program to help publish Board of Nursing data in coordination with the Governor's Office of Health Strategy and Coordination.

	Continuation Budget	
TOTAL STATE FUNDS	$8,429,200	$8,429,200
State General Funds	$8,429,200	$8,429,200
TOTAL AGENCY FUNDS	$400,000	$400,000
Sales and Services	$400,000	$400,000
Collection/Administrative Fees	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,829,200	$8,829,200

313.1 *Increase funds for one-time funding for the Professional Engineers and Land Surveyors Board for licensing software migration.*

State General Funds	$300,000

313.100 Professional Licensing Boards — Appropriation (HB 18)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$8,429,200	$8,729,200
State General Funds	$8,429,200	$8,729,200
TOTAL AGENCY FUNDS	$400,000	$400,000
Sales and Services	$400,000	$400,000
Collection/Administrative Fees	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,829,200	$9,129,200

Securities

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Program Overview

Summary of Activities: Registers and oversees securities offered or sold in Georgia, oversees firms and individuals selling securities or providing investment advice in Georgia, and enforces the Georgia Uniform Securities Act through criminal, civil, and administrative penalties. The Georgia Charitable Solicitation Act requires the registration of charities, paid solicitors, and solicitor agents unless determined exempt from registration. Registers and oversees such registrants and enforces the Georgia Charitable Solicitation Act.

Location: Licensing, registration, investigations, examinations and enforcement are located in Atlanta

Noteworthy: Beginning in FY 2013, the Dodd-Frank Act required states to assume regulatory and enforcement responsibilities of Investment Advisor Firms with assets under $100 million. Previously, states regulated firms with less than $25 million in assets. In June 2017, the Division launched its online renewals for charitable organizations. In the FY2023 General Budget, $272,698 in funding was transferred from Investigations and Professional Licensing Boards programs to recognize salaries and operations expensed in program activities were occurring in.

	Continuation Budget	
TOTAL STATE FUNDS	$1,110,781	$1,110,781
State General Funds	$1,110,781	$1,110,781
TOTAL AGENCY FUNDS	$25,000	$25,000
Sales and Services	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000
TOTAL PUBLIC FUNDS	$1,135,781	$1,135,781

314.100 Securities — Appropriation (HB 18)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$1,110,781	$1,110,781
State General Funds	$1,110,781	$1,110,781
TOTAL AGENCY FUNDS	$25,000	$25,000
Sales and Services	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000
TOTAL PUBLIC FUNDS	$1,135,781	$1,135,781

Georgia Access to Medical Cannabis Commission

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Board Member Per Diem/Mileage	N/A	$3,058.67	$0	Not Reported
Application Fees collected	N/A	$0	$765,000.00	$0
License fees collected	N/A	$0	$0	$0
Number of Production License applications processed	N/A	0	69	0
Number of Dispensary Licenses processed	N/A	0	0	0
Number of Class 1 Production Licenses regulated	N/A	0	0	0
Number of Class 2 Production Licenses regulated	N/A	0	0	0
Number of Dispensary Licenses regulated	N/A	0	0	0
Number of Complaints received	N/A	0	0	39
Number of Complaints investigated	N/A	0	0	0
Number of Licenses inspected	N/A	0	0	0
Number of licenses renewed	N/A	0	0	0
Average number of days to process renewal applications	N/A	0	0	N/A
Total number of license revocations	N/A	0	0	0
Fines Collected	N/A	$0	$0	$0
Number of complaints received	N/A	0	0	39
Number of open complaints	N/A	0	0	0
Number of complaints closed	N/A	0	0	39
Number of regular inspections	N/A	0	0	0
Number of investigations opened in fiscal year	N/A	0	0	0
Number of investigations in progress	N/A	0	0	0
Number of investigations closed	N/A	0	0	0
Investigations resulting in imposing a disciplinary action on a license	N/A	0	0	0
Average number of days to complete an investigation	N/A	0	0	0

Summary of Activities: On April 2, 2019, the Georgia General Assembly passed House Bill 324 titled "Georgia's Hope Act," which authorizes the Georgia Access to Medical Cannabis Commission ("GMCC" or "the Commission") to oversee the regulated licensing of limited, in-state cultivation, production, manufacturing, and sale of low-THC oil as well as dispensing to registered patients on the state's Low-THC Oil Registry (the registry is maintained by the Georgia Department of Public Health). Governor Brian P. Kemp signed the bill into law on April 17, 2019. Georgia's Hope Act (Official Code of Georgia Annotated §16-12) took effect July 1, 2019. The Commission is administratively attached (O.C.G.A. §§ 16-12-202, 50-4-3) to the Office of the Georgia Secretary of State for the purposes of budget, procurement, and human resources as provided by law. The first Commission Members were appointed in November, 2019. Seven Members serve on the Commission: the Chair and two Members are appointed by the Governor, two Members are appointed by the Lieutenant Governor, and two Members appointed by the Speaker of the House. The Commission was appropriated funds as a new State of Georgia agency by the Georgia General Assembly in 2019 (FY20). The Commission selected from four candidates vetted by The Goodwin Group, a national search firm, and appointed an Executive Director in May, 2020.

Location: The Commission has one office location headquartered at 7 Martin Luther King Jr. Drive, Suite 139 in Atlanta, Georgia 30334

Fund Sources: The Commission receives no other funds than appropriations--application and license fees are remitted to the Treasury upon receipt with no retained funds collection permissible by statute.

Timing: Since the Commissioners have been appointed, the Commission has held three Public Hearings, and conducted four Public Meetings to create and establish procedures for issuing Production Licenses. The Class 1 and Class 2 Production Licenses Competitive Application Request For Proposals (RFP) was announced and opened for Applications November 23, 2020. The Commission projects the Closing of the RFP, evaluation of applications, and issuance of licenses by year-end FY21. The Commission developed the process for application and issuance of licenses for Dispensaries, as well as having regulatory oversight for tracking, quality assurance laboratory testing, transportation, and facility inspections of the Class 1 and Class 2 Production Licenses issued. In September 2022, the commission affirmed it had awarded two Class 1 production licenses.

Continuation Budget

TOTAL STATE FUNDS	$908,686	$908,686
State General Funds	$908,686	$908,686
TOTAL PUBLIC FUNDS	$908,686	$908,686

315.1 *Increase funds for protest hearings conducted by the Office of State Administrative Hearings.*

State General Funds	$120,963	$120,963

315.2 *Utilize existing funds for licensing and tracking technology, as necessary. (G:YES)(H:NO)*

State General Funds	$0	$0

315.3 *Increase funds for three vehicles and equipment.*

State General Funds		$190,000

315.4 *Increase funds for the purchase of seed-to-sale software.*

State General Funds		$250,000

315.100 Georgia Access to Medical Cannabis Commission — Appropriation (HB 18)

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

			Governor	House
TOTAL STATE FUNDS			$1,029,649	$1,469,649
State General Funds			$1,029,649	$1,469,649
TOTAL PUBLIC FUNDS			$1,029,649	$1,469,649

Real Estate Commission

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Agency investigations resulting in imposing a disciplinary action on a license	176	154	131	143
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	3%	4%	5%	4%
Percentage of all completed applications processed within 5 business days of receipt	97%	95%	90%	93%
Agency investigations completed in a fiscal year	1,924	1,557	1,800	1,803

Summary of Activities: Administers the license law regulating brokers, salespersons, and community association managers. The Commission ensures professional competency among real estate licensees and appraisers and promotes a fair market environment for practitioners and their clients.

Location: 229 Peachtree St. Atlanta, Georgia

Fund Sources: License application and renewal fees are remitted to the State General Fund.

Noteworthy:

Continuation Budget

TOTAL STATE FUNDS	$2,981,528	$2,981,528
State General Funds	$2,981,528	$2,981,528
TOTAL AGENCY FUNDS	$100,000	$100,000
Sales and Services	$100,000	$100,000
Collection/Administrative Fees	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,081,528	$3,081,528

316.100 Real Estate Commission — Appropriation (HB 18)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$2,981,528	$2,981,528
State General Funds	$2,981,528	$2,981,528
TOTAL AGENCY FUNDS	$100,000	$100,000
Sales and Services	$100,000	$100,000
Collection/Administrative Fees	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,081,528	$3,081,528

Section 49: Workers' Compensation, State Board of

Administer the Workers' Compensation Laws

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of mediations held	2,002	1,913	2,086	2,194
Percentage of Mediations that resulted in Settlement	82.00%	83.00%	81.00%	83.00%
Number of Trial Hearings	410	326	347	316
Percentage of cases disposed of within 60 days of hearing date	94.00%	94.00%	95.00%	95.00%
Percentage o settlements resolved within 10 days of notice	92.66%	93.62%	95.01%	89.74%
Number of Claims Received	80,841	101,692	125,459	128,620
Number of Appealled Hearings	182	195	212	231
Number of enforcement compliance inspections to Georgia employers	4,734	2,663	1,555	1,525
Percentage of businesses investigated who were found in non-compliance	10.60%	14.34%	13.57%	14.62%
Number of investigations of Fraud	139	69	53	50
Number of Fraud Prosecutions	22	11	13	3

Summary of Activities: Program activities include monitoring, regulating, and enforcing the State of Georgia's Workers' Compensation program. Activities include resolving disputes involving workers' compensation claims, ensuring timely and efficient processing of claims, and

enforcing workers' compensation laws. The program provides mediation hearings to help resolve disputes as well as trial hearings to resolve disputes that mediations do not resolve. Through an integrated claims management system, all workers' compensation injury claims in the state are processed and reviewed. The program has compliance officers who work to ensure Georgia's businesses are in compliance with the law and fraud investigators who investigate claims of fraud.

Fund Sources: The current funding structure of the program is approximately 98% state funds and 2% agency funds. The state funds in the two program are created, in most part, by assessments of the insurance companies and self-insured companies of Georgia. This amount is remitted to Treasury and is then appropriated by the legislature to the agency for operations. According to State Accounting Office Reveues and Reserves reports, the assessments collected have totaled $17.7M, $16.9M, $17.7M, and $15.6M from FY19-22, respectively.

	Continuation Budget	
TOTAL STATE FUNDS	$14,332,966	$14,332,966
State General Funds	$14,332,966	$14,332,966
TOTAL AGENCY FUNDS	$308,353	$308,353
Sales and Services	$308,353	$308,353
Sales and Services Not Itemized	$308,353	$308,353
TOTAL PUBLIC FUNDS	$14,641,319	$14,641,319

363.100 Administer the Workers' Compensation Laws — Appropriation (HB 18)

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

TOTAL STATE FUNDS	$14,332,966	$14,332,966
State General Funds	$14,332,966	$14,332,966
TOTAL AGENCY FUNDS	$308,353	$308,353
Sales and Services	$308,353	$308,353
Sales and Services Not Itemized	$308,353	$308,353
TOTAL PUBLIC FUNDS	$14,641,319	$14,641,319

Board Administration (SBWC)

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Payments Processed	1,521	2,006	1,902	1,524
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.00%	7.69%	10.43%	12.61%
Average number of days to make a payment	3 to 5	3 to 5	2	2
Percentage of payments made electronically	94%	95%	95%	91%

Summary of Activities: The administration functions of the State Board of Workers' Compensations are within this program. Activities include accounting, budgeting, purchasing, human resources, billing, information technology functions, making payments to State Treasury, assessing over 800 insurance companies and self-insurers for the Board's operational funds, and developing educational programs and reference materials for all parties affected by Georgia's Workers' Compensation Law.

Fund Sources: The current funding structure of the program is approximately 99% state funds and 1% agency funds. The state funds in the two program are created, in most part, by assessments of the insurance companies and self-insured companies of Georgia. This amount is remitted to Treasury and is then appropriated by the legislature to the agency for operations. According to State Accounting Office Reveues and Reserves reports, the assessments collected have totaled $17.7M, $16.9M, $17.7M, and $15.6M from FY19-22, respectively.

	Continuation Budget	
TOTAL STATE FUNDS	$6,336,391	$6,336,391
State General Funds	$6,336,391	$6,336,391
TOTAL AGENCY FUNDS	$65,479	$65,479
Sales and Services	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479
TOTAL PUBLIC FUNDS	$6,401,870	$6,401,870

364.100 Board Administration (SBWC) — Appropriation (HB 18)

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	$6,336,391	$6,336,391
State General Funds	$6,336,391	$6,336,391
TOTAL AGENCY FUNDS	$65,479	$65,479
Sales and Services	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479
TOTAL PUBLIC FUNDS	$6,401,870	$6,401,870