Section 16: Community Affairs, Department of

Building Construction

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,385	1,452	1,414	1,511
Number of building insignias issued	5,945	7,570	11,018	8,190
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	8	11	8	6

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

Noteworthy: Local governments may also have construction codes in addition to state codes and all funds are for state support positions only, while local governments fund their inspectors. Inspectors for factory built (modular) buildings are independent private engineers and construction experts which are funded by the inspections they perform.

Continuation Budget

TOTAL STATE FUNDS	$297,870
State General Funds	$297,870
TOTAL AGENCY FUNDS	$232,353
Sales and Services	$232,353
Inspection of Industrialized Building Fees per OCGA8-2-112	$232,353
TOTAL PUBLIC FUNDS	$530,223

73.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $7,887

73.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $86

73.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $181

73.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $75

73.100 Building Construction — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$306,099
State General Funds	$306,099
TOTAL AGENCY FUNDS	$232,353
Sales and Services	$232,353
Inspection of Industrialized Building Fees per OCGA8-2-112	$232,353
TOTAL PUBLIC FUNDS	$538,452

Coordinated Planning

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	95.10%	93.43%	91.26%	95.51%
Number of plans reviewed	245	137	183	245
Average number of days to review local comprehensive plans	28	14	22	19
Plan Implementation Rate: Percentage of local government work	52.20%	53.20%	53.26%	54.01%

program items actually implemented

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

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

Noteworthy: The program has historically received federal funding for EPA Radon funds and Coastal Zone Management.

	Continuation Budget
TOTAL STATE FUNDS	$3,713,351
State General Funds	$3,713,351
TOTAL PUBLIC FUNDS	$3,713,351

74.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $29,416

74.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $468

74.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $987

74.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $408

74.100 Coordinated Planning — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,744,630
State General Funds	$3,744,630
TOTAL PUBLIC FUNDS	$3,744,630

Departmental Administration (DCA)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of audit findings	0	1	0	0
Number of rental assistance checks mailed out	40,134	32,093	31,264	30,687
Number of payments processed	121,464	119,252	102,501	133,072
Percentage of payments processed electronically	85.06%	97.07%	86.17%	88.76%
Average number of days to process payments	17	11	9	10
Employee turnover rate	26.32%	13.64%	14.00%	27.27%
Number of employment recruitments	84	63	106	159
Total value of grants processed	$136,426,379	$186,525,798	$131,630,036	$327,958,521
Number of IT service requests	5,012	5,693	6,468	7,087
Percentage of IT service requests closed on time (2 business days or less)	57.00%	67.43%	72.75%	73.80%

Summary of Activities: Manages all support functions such as executive oversight, accounting, information and technology, human resources, procurement, communications, and legal services.

Location: 60 Executive Park South, NE Atlanta, GA 30329

Fund Sources: The administration program is funded by administrative fees from the programs it supports and by state appropriations. Administrative fees are charged to programs via a cost allocation plan.

	Continuation Budget
TOTAL STATE FUNDS	$1,627,761
State General Funds	$1,627,761
TOTAL FEDERAL FUNDS	$2,933,711
AmeriCorps CFDA94.006	$51,601
Appalachian Regional Commission CFDA23.011	$19,338
CDBG/State's Program CFDA14.228	$247,388
Continuum of Care Program CFDA14.267	$44,269
Emergency Shelter Grants CFDA14.231	$85,727

Home Investment Partnerships CFDA14.239	$364,145
Housing Opportunities for Persons with AIDS CFDA14.241	$11,946
Section 8 Housing Choice Vouchers CFDA14.871	$1,708,007
Shelter Plus Care CFDA14.238	$129,683
US Treasury Hardest Hit Fund	$203,718
US Treasury - State Small Bus. Cred.	$67,889
TOTAL AGENCY FUNDS	$2,945,396
Reserved Fund Balances	$228,827
Transfers from State Housing Trust Fund	$228,827
Intergovernmental Transfers	$2,645,435
Authority/Local Government Payments to State Agencies	$391,403
GHFA Management and Participation Fees	$2,254,032
Sales and Services	$71,134
Collection/Administrative Fees	$56,378
Inspection of Industrialized Building Fees per OCGA8-2-112	$14,756
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,328
State Funds Transfers	$29,328
Agency to Agency Contracts	$29,328
TOTAL PUBLIC FUNDS	$7,536,196

75.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $151,574

75.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $2,269

75.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $3,310

75.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $1,407

75.5 *Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. (G:YES)*

State General Funds $0

75.100 Departmental Administration (DCA) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,786,321
State General Funds	$1,786,321
TOTAL FEDERAL FUNDS	$2,933,711
AmeriCorps CFDA94.006	$51,601
Appalachian Regional Commission CFDA23.011	$19,338
CDBG/State's Program CFDA14.228	$247,388
Continuum of Care Program CFDA14.267	$44,269
Emergency Shelter Grants CFDA14.231	$85,727
Home Investment Partnerships CFDA14.239	$364,145
Housing Opportunities for Persons with AIDS CFDA14.241	$11,946
Section 8 Housing Choice Vouchers CFDA14.871	$1,708,007
Shelter Plus Care CFDA14.238	$129,683
US Treasury Hardest Hit Fund	$203,718
US Treasury - State Small Bus. Cred.	$67,889
TOTAL AGENCY FUNDS	$2,945,396
Reserved Fund Balances	$228,827
Transfers from State Housing Trust Fund	$228,827
Intergovernmental Transfers	$2,645,435
Authority/Local Government Payments to State Agencies	$391,403
GHFA Management and Participation Fees	$2,254,032
Sales and Services	$71,134
Collection/Administrative Fees	$56,378
Inspection of Industrialized Building Fees per OCGA8-2-112	$14,756
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,328
State Funds Transfers	$29,328
Agency to Agency Contracts	$29,328
TOTAL PUBLIC FUNDS	$7,694,756

Federal Community and Economic Development Programs

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of member slots filled	878	485	540	474
Percentage of member slots filled	93.48%	92.56%	96.77%	81.50%
Number of hours served	424,588	532,166	295,298	440,686
Percentage of earned Education Awards	42.00%	74.23%	72.30%	78.50%
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	10,914	17,978	19,721	682,986
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	91.59%	91.19%	80.51%	97.95%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	$84,553,600	$149,109,000	$3,723,410	$4,010,151

Summary of Activities: Administers various federally funded programs including: The Americorps program is a federal program that provides opportunities for young people to participate in community service programs for one to two-year commitments, the Appalachian Regional Commission (ARC) loans and grants for projects that create or retain jobs in Appalachia, the Community Development Block Grants (CDBG) regular competition and loan guarantee which provides economic and community development financing to local communities for federally eligible activities such as housing improvement projects and public facilities, the Employment Incentive Program which provides financing for economic development projects that will result in employment for low and moderate income persons and the Redevelopment Fund finances locally initiated public/private partnerships to leverage investments in commercial, downtown, industrial redevelopment, and revitalization projects that may not proceed otherwise. CDBG also provides Immediate Threat and Danger funds for community development activities that have particular urgency as a result of disaster or threat to health or welfare of the community.

Noteworthy: There is a federal matching requirement for Americorps funds which varies from 0-50% based on the duration that the program has been funded. For CDBG/State's Program funds for state administration of the program, after an initial allowance of $100,000 with no match, states may take an additional allowance of up to 3% of the grant amount but must match such expenditures on a dollar for dollar basis. CDBG Grant awards less than $300,000 have no matching requirement, between $300,000 and $750,000 there is a 5% matching requirement, greater than $750,000 there is a 10% matching requirement.

Continuation Budget

TOTAL STATE FUNDS	$1,980,586
State General Funds	$1,980,586
TOTAL FEDERAL FUNDS	$47,503,822
AmeriCorps CFDA94.006	$4,489,366
Appalachian Regional Commission CFDA23.011	$1,656,011
CDBG/State's Program CFDA14.228	$40,845,205
Neighborhood Stabilization Program CFDA14.256	$271,385
US Treasury - State Small Bus. Cred.	$241,855
TOTAL AGENCY FUNDS	$631,978
Intergovernmental Transfers	$460,580
Authority/Local Government Payments to State Agencies	$460,580
Sales and Services	$171,398
Collection/Administrative Fees	$171,398
TOTAL PUBLIC FUNDS	$50,116,386

76.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $39,727

76.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $481

76.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,014

76.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $419

76.100 Federal Community and Economic Development Programs — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$2,022,227
State General Funds	$2,022,227

TOTAL FEDERAL FUNDS	$47,503,822
AmeriCorps CFDA94.006	$4,489,366
Appalachian Regional Commission CFDA23.011	$1,656,011
CDBG/State's Program CFDA14.228	$40,845,205
Neighborhood Stabilization Program CFDA14.256	$271,385
US Treasury - State Small Bus. Cred.	$241,855
TOTAL AGENCY FUNDS	$631,978
Intergovernmental Transfers	$460,580
Authority/Local Government Payments to State Agencies	$460,580
Sales and Services	$171,398
Collection/Administrative Fees	$171,398
TOTAL PUBLIC FUNDS	$50,158,027

Homeownership Programs

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counciling	10,079	8,771	8,248	10,995
Georgia Dream foreclosure rates	0.34%	0.23%	0.12%	0.14%
Percent of Georgia Dream applicants qualifying for loans	63.00%	61.00%	N/A	68.00%
Percent of lending capacity obligated	48.00%	53.00%	51.00%	52.00%
Median household income for Georgia Dream participants	$51,347	$52,126	$52,439	$54,821
Number of families that purchased homes under the Georgia Dream initiative	1,808	1,626	974	697
Total amount of loans and assistance issued	$245,639,434	$234,502,947	148,349,940	$130,076,380
Median home price purchased by Georgia Dream applicant	$142,000	$150,645	$157,891	$178,604

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

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

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$2,518,296
Housing Counseling Assistance Program CFDA14.169	$50,000
Home Investment Partnerships CFDA14.239	$543,525
US Treasury Hardest Hit Fund	$1,924,771
TOTAL AGENCY FUNDS	$5,600,238
Intergovernmental Transfers	$5,554,033
GHFA Management and Participation Fees	$5,554,033
Sales and Services	$46,205
Sales and Services Not Itemized	$46,205
TOTAL PUBLIC FUNDS	$8,118,534

77.100 Homeownership Programs — Appropriation (HB 19)

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

TOTAL FEDERAL FUNDS	$2,518,296
Housing Counseling Assistance Program CFDA14.169	$50,000
Home Investment Partnerships CFDA14.239	$543,525
US Treasury Hardest Hit Fund	$1,924,771
TOTAL AGENCY FUNDS	$5,600,238
Intergovernmental Transfers	$5,554,033
GHFA Management and Participation Fees	$5,554,033
Sales and Services	$46,205
Sales and Services Not Itemized	$46,205
TOTAL PUBLIC FUNDS	$8,118,534

Regional Services

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Team Georgia resource consultations	2,160	2,160	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	50	29	5	17
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	2,106	2,106	2,160	2,160
Number of Planning and Economic Development workshops conducted	2	4	42	32
Number of Planning and Economic Development workshop participants registered	75	137	800	1,018
Number of Georgia Academy for Economic Development graduates	563	290	108	420

Summary of Activities: Supports the Georgia Academy for Economic Development as a public/private partnership to enhance community development and leadership skills for community leaders. Markets DCA programs to local governments and provides assistance in accessing and coordinating state, local, and federal resources. Assists and builds partnerships between local and state government with the private sector. Works with Regional Commissions to address needs in transportation, economic development, and historic preservation.

Noteworthy: The program receives Appalachian Regional Commission funding. There is no matching requirement for ARC administrative funds.

Continuation Budget

TOTAL STATE FUNDS	$1,228,466
State General Funds	$1,228,466
TOTAL FEDERAL FUNDS	$200,000
Appalachian Regional Commission CFDA23.011	$100,000
CDBG/State's Program CFDA14.228	$100,000
TOTAL AGENCY FUNDS	$140,752
Intergovernmental Transfers	$123,752
Authority/Local Government Payments to State Agencies	$123,752
Sales and Services	$17,000
Collection/Administrative Fees	$17,000
TOTAL PUBLIC FUNDS	$1,569,218

78.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $33,817

78.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $369

78.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $778

78.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $322

78.100 Regional Services — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,263,752
State General Funds	$1,263,752
TOTAL FEDERAL FUNDS	$200,000
Appalachian Regional Commission CFDA23.011	$100,000
CDBG/State's Program CFDA14.228	$100,000
TOTAL AGENCY FUNDS	$140,752
Intergovernmental Transfers	$123,752
Authority/Local Government Payments to State Agencies	$123,752
Sales and Services	$17,000
Collection/Administrative Fees	$17,000
TOTAL PUBLIC FUNDS	$1,604,504

Rental Housing Programs

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of housing choice vouchers under contract	13,273	12,961	12.538	11,767
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	17,310	25,266	23,308	24,102
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	11,289	16,478	15,201	16,068
Number of Section 8 housing inspections conducted per inspector annually	N/A	N/A	18,563	16,786
Average number of days to get an approval candidate into Section 8 housing	N/A	N/A	60	60
Dollar value of tax credits per affordable housing unit created	N/A	N/A	$8,425	$11,059

Summary of Activities: Administers the federal HOME program that helps build, buy and/or rehabilitate affordable housing for rent or homeownership or provides direct rental assistance to low-income persons. Provides rent subsidies on behalf of very low income families and individuals to participating eligible landlords through the Housing Choice Voucher Program. Provides funds to developers to support affordable housing initiatives through loans and also administers the Housing Tax Credit Program which allocates federal and state tax credits to developers of qualified rental properties who reserve all or a portion of their units for occupancy for low income tenants.

Noteworthy: There is a 25% federal matching requirement for Home Investment Partnership funds. There are no federal matching requirements for the Housing Choice Voucher Program.

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$111,873,539
Home Investment Partnerships CFDA14.239	$1,834,283
Section 8 Housing Choice Vouchers CFDA14.871	$109,895,558
Shelter Plus Care CFDA14.238	$66,580
US Treasury Hardest Hit Fund	$77,118
TOTAL AGENCY FUNDS	$4,145,738
Intergovernmental Transfers	$3,766,738
GHFA Management and Participation Fees	$3,766,738
Sales and Services	$379,000
Collection/Administrative Fees	$379,000
TOTAL PUBLIC FUNDS	$116,019,277

79.100 Rental Housing Programs — Appropriation (HB 19)

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

TOTAL FEDERAL FUNDS	$111,873,539
Home Investment Partnerships CFDA14.239	$1,834,283
Section 8 Housing Choice Vouchers CFDA14.871	$109,895,558
Shelter Plus Care CFDA14.238	$66,580
US Treasury Hardest Hit Fund	$77,118
TOTAL AGENCY FUNDS	$4,145,738
Intergovernmental Transfers	$3,766,738
GHFA Management and Participation Fees	$3,766,738
Sales and Services	$379,000
Collection/Administrative Fees	$379,000
TOTAL PUBLIC FUNDS	$116,019,277

Research and Surveys

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022

Percentage of cities and counties meeting all state reporting requirements	84.91%	74.70%	83.30%	67.05%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	732	897	861	845
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,174	1,297	1,368	1,527
Percent of local governments and authority in compliance with local finance and indebtedness report	N/A	N/A	N/A	N/A
Number of fiscal notes performed	3	0	1	2
Number of jurisdictions with a hotel/motel tax	N/A	N/A	284	294
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	N/A	N/A
Number of hotel/motel tax reports reviewed	280	281	279	285
Number of jurisdictions in compliance/Number of jurisdictions with a hotel/motel tax	93.20%	75.80%	93.60%	83.00%

Summary of Activities: Conducts local government surveys. Surveys currently administered include: Local Government Authority registration, debt issuance, government management indicators survey and the hotel/motel tax report among others. DCA administers the private activity bond allocation review for local and state government issuing authorities seeking to issue "private activity tax exempt bonds".

Timing: Annual surveys

Noteworthy: Georgia is authorized to use up to $110 per capita a year, or approximately $1.1 Billion for projects ranging from Industrial Development Bonds (IDB) for manufacturing concerns and Mortgage Revenue Bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds. The formula changes each calendar year depending on Georgia's census and the IRS guidance under 146(d)(1).

Continuation Budget

TOTAL STATE FUNDS	$392,304
State General Funds	$392,304
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Bond Allocation Program per OCGA36-82-183	$50,000
TOTAL PUBLIC FUNDS	$442,304

80.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $4,706

80.2 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $93

80.100 Research and Surveys — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$397,103
State General Funds	$397,103
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Bond Allocation Program per OCGA36-82-183	$50,000
TOTAL PUBLIC FUNDS	$447,103

Special Housing Initiatives

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of individuals served by the state's initiatives	22,160	21,529	21,578	16,433
Number of grants awarded	310	381	529	539
Amount of grants facilitated	175	163	448	371
Percentage of grant applicants awarded	85.00%	82.00%	85.00%	100.00%
Number of individuals assisted through the Home Access Initiative	5	5	5	3

Summary of Activities: Administers the State Housing Trust Fund which provides funding to eligible non-profits that provide housing opportunities for people experiencing homelessness and poverty. State Housing Trust Fund monies also leverage additional federal funds which allow a variety of housing solutions including emergency shelter, transitional housing, permanent supportive housing, and homelessness prevention assistance.

Fund Sources: There is a 1:1 matching rate for Emergency Solutions Grant funds. There are no federal matching requirements for Housing Opportunities for Persons with AIDS funds. There is a federal matching requirement for Shelter Plus Care funds in which recipients must match the rental assistance by supportive services that are equal in value to the aggregate amount of rental assistance and appropriate to the needs of the population to be served. Home Investment Partnerships funds have a 25% matching requirement.

	Continuation Budget
TOTAL STATE FUNDS	$3,231,329
State General Funds	$3,231,329
TOTAL FEDERAL FUNDS	$3,050,864
Project Rental Assistance Demonstration CFDA14.326	$194,314
Continuum of Care Program CFDA14.267	$743,113
Emergency Shelter Grants CFDA14.231	$252,728
Home Investment Partnerships CFDA14.239	$834,664
Housing Opportunities for Persons with AIDS CFDA14.241	$90,210
Section 8 Housing Choice Vouchers CFDA14.871	$31,739
Shelter Plus Care CFDA14.238	$889,447
Supportive Housing Program CFDA14.235	$14,649
TOTAL AGENCY FUNDS	$289,993
Reserved Fund Balances	$238,591
Transfers from State Housing Trust Fund	$238,591
Sales and Services	$51,402
Collection/Administrative Fees	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595
State Funds Transfers	$161,595
Agency to Agency Contracts	$161,595
TOTAL PUBLIC FUNDS	$6,733,781

81.100 Special Housing Initiatives — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,231,329
State General Funds	$3,231,329
TOTAL FEDERAL FUNDS	$3,050,864
Project Rental Assistance Demonstration CFDA14.326	$194,314
Continuum of Care Program CFDA14.267	$743,113
Emergency Shelter Grants CFDA14.231	$252,728
Home Investment Partnerships CFDA14.239	$834,664
Housing Opportunities for Persons with AIDS CFDA14.241	$90,210
Section 8 Housing Choice Vouchers CFDA14.871	$31,739
Shelter Plus Care CFDA14.238	$889,447
Supportive Housing Program CFDA14.235	$14,649
TOTAL AGENCY FUNDS	$289,993
Reserved Fund Balances	$238,591
Transfers from State Housing Trust Fund	$238,591
Sales and Services	$51,402
Collection/Administrative Fees	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595
State Funds Transfers	$161,595
Agency to Agency Contracts	$161,595
TOTAL PUBLIC FUNDS	$6,733,781

State Community Development Programs

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of new Main Street/Better Hometown cities	2	0	4	3
Net new jobs created in Georgia Main Street/Better Hometown cities	3,471	3,455	3,764	3,957
Customer service satisfaction rating	98.00%	98.00%	98.00%	98.00%

Summary of Activities: Administers the Downtown Development Revolving Loan Fund (DD RLF) program which provides below-market rate financing to cities, counties, and development authorities to assist in their efforts to revitalize and enhance downtown areas through capital projects in core historic downtown areas and adjacent historic neighborhoods where DD RLF will spur commercial redevelopment. Administers the Rural Zone program (HB73, 2017 Session) which makes tax credits available for job creation activities, investment in downtown properties, and renovation of properties to make them usable. This program also provides funding for the rural broadband mapping initiative. This program also coordinates historic preservation services including proposing properties for nomination to both the

National and the Georgia Register of Historic Places, providing grants to support state and local preservation projects, and offering technical assistance on tax incentives.

	Continuation Budget
TOTAL STATE FUNDS	$2,783,432
State General Funds	$2,783,432
TOTAL FEDERAL FUNDS	$1,001,592
Historic Preservation Fund Grants-In-Aid CFDA15.904	$422,675
Emergency Supplemental Historic Preserv CFDA15.957	$578,917
TOTAL AGENCY FUNDS	$100,000
Intergovernmental Transfers	$100,000
Authority/Local Government Payments to State Agencies	$100,000
TOTAL PUBLIC FUNDS	$3,885,024

82.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $43,056

82.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $443

82.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $933

82.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $386

82.100 State Community Development Programs — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$2,828,250
State General Funds	$2,828,250
TOTAL FEDERAL FUNDS	$1,001,592
Historic Preservation Fund Grants-In-Aid CFDA15.904	$422,675
Emergency Supplemental Historic Preserv CFDA15.957	$578,917
TOTAL AGENCY FUNDS	$100,000
Intergovernmental Transfers	$100,000
Authority/Local Government Payments to State Agencies	$100,000
TOTAL PUBLIC FUNDS	$3,929,842

State Economic Development Programs

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of jobs created and retained	21,077	84,238	100,201	14,870
Total value of grants and loans awarded	$122,419,988	$402,044,532	$444,749,758	$132,622,260
Dollar amount of private investment leverage per grant/loan dollar	$146	$58	$46	$43

Summary of Activities: Administers grants used to attract businesses to the state in conjunction with the Department of Economic Development through Regional Economic Business Assistance (REBA) funds. Through the Regional Economic Assistance Project (REAP) DCA provides a mechanism for local and state governments and the private sector to cooperate on large-scale tourism-related projects with multiple uses that will create jobs and enhance local communities. Finally, DCA designates areas as Opportunity Zones eligible for businesses to receive job tax credits against the business tax liability for new jobs.

Location: Statewide, non-rural counties.

	Continuation Budget
TOTAL STATE FUNDS	$13,688,867
State General Funds	$13,688,867
TOTAL AGENCY FUNDS	$476,088
Intergovernmental Transfers	$345,088
Authority/Local Government Payments to State Agencies	$345,088
Sales and Services	$131,000
Collection/Administrative Fees	$131,000
TOTAL PUBLIC FUNDS	$14,164,955

83.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$15,176

83.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$201

83.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	$424

83.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$175

83.100 State Economic Development Programs — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$13,704,843
State General Funds	$13,704,843
TOTAL AGENCY FUNDS	$476,088
Intergovernmental Transfers	$345,088
Authority/Local Government Payments to State Agencies	$345,088
Sales and Services	$131,000
Collection/Administrative Fees	$131,000
TOTAL PUBLIC FUNDS	$14,180,931

Payments to Georgia Environmental Finance Authority

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

Program Overview

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

Fund Sources: Bond funds provide the state match for the federal Clean Water State Revolving Fund as well as the Drinking Water State Revolving Fund.

Noteworthy: The State General Funds in the budget are all passed through to other entities including the Georgia Rural Water Association (GRWA), Metropolitan North Georgia Water Planning District (MNGWPD), and Resource Conservation and Development Districts (RC&D's).

Continuation Budget

TOTAL STATE FUNDS	$1,569,922
State General Funds	$1,569,922
TOTAL PUBLIC FUNDS	$1,569,922

84.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,569,922
State General Funds	$1,569,922
TOTAL PUBLIC FUNDS	$1,569,922

Payments to OneGeorgia Authority

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of jobs created or retained	1,532	4,226	2,871	2,846
Total value of grants and loans awarded	$16,480,473	$11,465,882	$15,062,708	$35,453,085
Dollar amount of private investment leveraged per grant/loan dollar	$74	$50	$30	$34

Summary of Activities: OneGeorgia Authority promotes economic growth in rural Georgia by financing land acquisition, infrastructure development, airport enhancements, broadband creation, machinery purchases, and business relocation assistance to incentivize businesses to choose a rural Georgia to locate or expand new operations. The main programs of One Georgia are: (1) EDGE to aid rural communities competing for business location and/or expansion with a community from outside the state; (2) Equity fund which provides funds to help build the necessary infrastructure for economic development such as roads; (3) The Broadband Fund which provides funds to local governments and authorities to expand broadband access and leverage federal and other fund sources; and (4) the Rural Innovation Fund which provides a pool of funding to rural local governments for innovative collaborations with the private sector to further community and economic development.

Noteworthy: The Broadband fund and Rural Innovation Funding were added to the OneGeorgia Authority in FY2022.

	Continuation Budget
TOTAL STATE FUNDS	$68,380,757
State General Funds	$68,380,757
TOTAL AGENCY FUNDS	$145,521
Intergovernmental Transfers	$145,521
Authority/Local Government Payments to State Agencies	$145,521
TOTAL PUBLIC FUNDS	$68,526,278

86.1 *Transfer Center of Innovation indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities.*

State General Funds ($2,449,742)

86.2 *Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program to match program budgets with agency activities.*

State General Funds ($214,918)

86.3 *Transfer Defense Community Economic Development Fund indirect program funds from the Payments to OneGeorgia Authority program to the Technical College System of Georgia Workforce Development program to match program budgets with agency activities.*

State General Funds ($250,000)

86.100 Payments to OneGeorgia Authority	Appropriation (HB 19)
The purpose of this appropriation is to provide funds for the OneGeorgia Authority.	
TOTAL STATE FUNDS	$65,466,097
State General Funds	$65,466,097
TOTAL AGENCY FUNDS	$145,521
Intergovernmental Transfers	$145,521
Authority/Local Government Payments to State Agencies	$145,521
TOTAL PUBLIC FUNDS	$65,611,618

Section 23: Economic Development, Department of

Departmental Administration (DEcD)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of audit findings	0	0	0	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	4,509	3,479	2,363	3,091
Percentage of payments processed electronically	71	68	63	74
Average number of days to process payments	4	4	4	4
Agency turnover rate	20.9	17.3	14.2	18.4

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

Location: Atlanta, Georgia with operations statewide

	Continuation Budget
TOTAL STATE FUNDS	$5,336,779
State General Funds	$5,336,779
TOTAL PUBLIC FUNDS	$5,336,779

133.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $87,666

133.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds ($238)

133.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $11,243

133.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($276)

133.100 Departmental Administration (DEcD) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$5,435,174
State General Funds	$5,435,174
TOTAL PUBLIC FUNDS	$5,435,174

Film, Video, and Music

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Direct Capital investment (in millions)	$2,900	$2,200	$4,020	$4,400
Projects initiated	399	234	366	412
Work days created by film and television production	2,035,056	1,200,000	2,164,000	9,477,632
Leads scouted resulting into initiated project	38	40	50	100
Value of tax credits certified	$859,812,794	$649,000,000	$1,204,000,000	$1,312,500,000

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

Continuation Budget

TOTAL STATE FUNDS	$1,116,915
State General Funds	$1,116,915
TOTAL PUBLIC FUNDS	$1,116,915

134.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $20,349

134.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $673

134.100 Film, Video, and Music — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,137,937
State General Funds	$1,137,937
TOTAL PUBLIC FUNDS	$1,137,937

Arts, Georgia Council for the

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Georgia Council for the Arts grant awards	N/A	N/A	N/A	N/A

Number of counties served by GCA	130	152	137	142

Summary of Activities: Administers grants awarded to non-profit arts, schools, local governments, and cultural organizations. Georgia Council for the Arts (GCA) promotes community vitality and education through the arts, and maintains and loans the State Art Collection.

Continuation Budget

TOTAL STATE FUNDS	$579,534
State General Funds	$579,534
TOTAL PUBLIC FUNDS	$579,534

135.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $10,175

135.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $347

135.100 Arts, Georgia Council for the — Appropriation (HB 19)

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	$590,056
State General Funds	$590,056
TOTAL PUBLIC FUNDS	$590,056

Georgia Council for the Arts - Special Project

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of grant awards	214	218	288	340

Summary of Activities: This funds the Vibrant Communities grant program which provides arts grants in counties where no organization received Georgia Council for the Arts funding in the prior fiscal year. This program also funds the Partnership, Project, and Arts Education grants.

Location: Statewide, main office in Midtown Atlanta

Fund Sources: There is a federal matching requirement for National Endowment for the Arts funds where partnership agreement awards must be matched at least 1:1 with non-federal funds.

Timing: Annual awards at the beginning of the Fiscal Year

Continuation Budget

TOTAL STATE FUNDS	$976,356
State General Funds	$976,356
TOTAL FEDERAL FUNDS	$659,400
Promotion of the Arts CFDA45.025	$659,400
TOTAL PUBLIC FUNDS	$1,635,756

136.100 Georgia Council for the Arts - Special Project — Appropriation (HB 19)

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	$976,356
State General Funds	$976,356
TOTAL FEDERAL FUNDS	$659,400
Promotion of the Arts CFDA45.025	$659,400
TOTAL PUBLIC FUNDS	$1,635,756

Global Commerce

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022

Number of jobs created	28,960	24,133	33,439	51,132
Direct capital investment (millions)	$7,489	$7,431	$10,791	$21,280
Number of active projects initiated	749	730	873	928
Number of companies assisted	973	746	1,064	1,153
Active projects resulting in retention, relocation or expansion	44	48	43	39

Summary of Activities: Provides information to potential business prospects on such topics as wages, labor availability, and taxes. Accompany industry officials on tours of communities for prospective industrial development and support local communities' business development programs. Assists existing companies to expand to advance the creation of new jobs and investment. Provides investment assessment resources to existing Georgia businesses.

Location: Main office in Atlanta and twelve regions throughout Georgia.

Continuation Budget

TOTAL STATE FUNDS	$10,298,038
State General Funds	$10,298,038
TOTAL PUBLIC FUNDS	$10,298,038

137.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $142,442

137.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $4,415

137.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($216)

137.100 Global Commerce — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$10,444,679
State General Funds	$10,444,679
TOTAL PUBLIC FUNDS	$10,444,679

Innovation and Technology

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

138.1 *Transfer funds from the Payments to OneGeorgia Authority program to the Innovation and Technology program for the Center of Innovation to match program budgets with agency activities.*

State General Funds $2,449,742

138.99 ***Governor**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

State General Funds $0

138.100 Innovation and Technology — Appropriation (HB 19)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

TOTAL STATE FUNDS	$2,449,742
State General Funds	$2,449,742
TOTAL PUBLIC FUNDS	$2,449,742

International Relations and Trade

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Key clients (statewide)	2,081	2,743	1,321	2,252
Trade Successes	241	296	204	260

Summary of Activities: Provides export assistance to businesses seeking global customers; conducts business missions to assist Georgia companies seeking to market themselves globally; maintains department staff and contracts for international offices which assists Georgia companies needing in-country expertise to expand business presence internationally; welcomes visiting government and industry groups; educates Georgia communities about the business benefits of knowing international protocol and cultural awareness; serves as point of contact for Georgia based consulates/consular staff and bi-national chambers of commerce.

Location: Twelve International trade offices in Brazil, Canada, Chile, China, Colombia, Germany, Japan, Korea, Mexico, Israel, Peru, United Kingdom, and the main office in Atlanta.

Continuation Budget

TOTAL STATE FUNDS	$2,798,164
State General Funds	$2,798,164
TOTAL FEDERAL FUNDS	$266,790
State Trade and Export Promotion (STEP) Grant Initiative CFDA59.061	$266,790
TOTAL PUBLIC FUNDS	$3,064,954

139.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $37,306

139.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $852

139.100 International Relations and Trade — Appropriation (HB 19)

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	$2,836,322
State General Funds	$2,836,322
TOTAL FEDERAL FUNDS	$266,790
State Trade and Export Promotion (STEP) Grant Initiative CFDA59.061	$266,790
TOTAL PUBLIC FUNDS	$3,103,112

Rural Development

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Regions where community meeting were attended. There are a total of 12 regions.	10	6	4	12
Community Visits	99	25	1	94
Companies visited	52	34	4	57

Summary of Activities: Works with rural communities throughout the state to access state resources for economic development and to attract new businesses and expand existing businesses in rural Georgia. Provides technical assistance to rural businesses by working with Centers of Innovation (COI) which provide statewide strategic expertise by targeted industry.

Noteworthy: This program was created in FY2019 as a recommendation of the House Rural Development Council.

Continuation Budget

TOTAL STATE FUNDS	$954,069
State General Funds	$954,069
TOTAL AGENCY FUNDS	$3,114,660
Intergovernmental Transfers	$3,114,660
Authority/Local Government Payments to State Agencies	$3,114,660
TOTAL PUBLIC FUNDS	$4,068,729

140.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $11,865

140.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $379

140.3 *Transfer funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program for the Rural Development Initiative to match program budgets with agency activities.*

State General Funds $214,918

140.4 *Increase funds for one dedicated workforce liaison to support the Hyundai economic development project.*

State General Funds $224,124

140.100 Rural Development — Appropriation (HB 19)

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	$1,405,355
State General Funds	$1,405,355
TOTAL AGENCY FUNDS	$3,114,660
Intergovernmental Transfers	$3,114,660
Authority/Local Government Payments to State Agencies	$3,114,660
TOTAL PUBLIC FUNDS	$4,520,015

Small and Minority Business Development

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of companies served	454	N/A	211	232
Number of community visits	34	N/A	255	267
Number of Resource Awareness recipients	1,215	N/A	1,117	1,332
Outreach Recipients	NA	300	N/A	N/A
COVID-19 PPP Webinar registrants served	NA	8,700	N/A	N/A

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

Continuation Budget

TOTAL STATE FUNDS	$1,030,917
State General Funds	$1,030,917
TOTAL PUBLIC FUNDS	$1,030,917

141.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $23,740

141.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $512

141.100 Small and Minority Business Development — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,055,169
State General Funds	$1,055,169
TOTAL PUBLIC FUNDS	$1,055,169

Tourism

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Tourism expenditures (in billions per calendar year)	$36.92	$37.83	$24.52	$34.31
Visitors to the Visitor Information Center	13,428,121	9,893,618	N/A	N/A
Annual Visitation(in millions per calendar year)	147.6	152.3	152.2	159.6
Website Sessions	5,840,794	7,034,986	11,184,387	11,614,949
Impressions	546,754,642	189,563,446	N/A	N/A
Jobs Supported (per calendar year)	501,649	506,490	410,198	422,628
State and Local Tax Revenues Generated(in billions per calendar year)	$4.12	$4.29	$2.82	$4.24

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

Location: Main office in Midtown Atlanta, nine state-managed visitor information centers in Augusta, Columbus, Kingsland, Lavonia, West Point, Ringgold, Savannah, Tallapoosa, and Valdosta, and nine tourism regions statewide.

Noteworthy: The TPD Grant is designed to financially support tourism development activities at the local level that sustain and create jobs within Georgia's hospitality industry. The grants can also help to jumpstart project recommendations made by Tourism Product Development Teams.

Continuation Budget

TOTAL STATE FUNDS	$21,531,880
State General Funds	$21,531,880
TOTAL PUBLIC FUNDS	$21,531,880

142.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $156,008

142.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $2,920

142.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds ($145)

142.4 *Eliminate funds for one-time funding for the National Infantry Museum.*

State General Funds ($2,800,000)

142.5 *Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations.*

State General Funds ($7,000,000)

142.6 *Eliminate funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits.*

State General Funds ($470,251)

142.100 Tourism — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$11,420,412
State General Funds	$11,420,412
TOTAL PUBLIC FUNDS	$11,420,412

Section 40: Public Service Commission

Commission Administration (PSC)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Turnover Rate	9.40%	5.95%	11.40%	11.00%
Number of Audit Findings	0	0	0	0

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

Location: Atlanta, Georgia

Fund Sources: Federal Pipeline Safety funds reimburse state expenses up to 80% related to enforcement of federal regulations. There are no federal matching requirements for Pipeline Safety funds.

	Continuation Budget
TOTAL STATE FUNDS	$1,844,950
State General Funds	$1,844,950
TOTAL FEDERAL FUNDS	$83,500
Pipeline Safety CFDA20.700	$83,500
TOTAL PUBLIC FUNDS	$1,928,450

277.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $37,306

277.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $1,852

277.3 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds ($583)

277.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $101

277.100 Commission Administration (PSC) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,883,626
State General Funds	$1,883,626
TOTAL FEDERAL FUNDS	$83,500
Pipeline Safety CFDA20.700	$83,500
TOTAL PUBLIC FUNDS	$1,967,126

Facility Protection

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Pipeline Safety Inspections	242	259	157	247
Number of People Trained on GUFPA Requirements	852	701	875	648
Number of GUFPA Investigations per Inspector	1068	634	620	830

Summary of Activities: This program is composed of two distinct areas: Pipeline Safety and Georgia Utility Facilities Protection Act (GUFPA) enforcement. The pipeline safety function is carried out under an agreement with the Pipeline and Hazardous Materials Safety Administration (PHMSA) of the US Department of Transportation (DOT) where pipeline safety inspectors are responsible for enforcing federal regulations for natural gas pipelines. GUFPA enforcement is conducted by the commission, which assesses penalties to companies and individuals who do not call 811 to have utility lines marked before excavating.

Fund Sources: There are no federal matching requirements for Pipeline Safety funds. The Federal Pipeline Safety Law authorizes Federal reimbursement of up to 80 percent of a State's expenditure during the year for personnel, equipment, and activities related to pipeline safety.

	Continuation Budget
TOTAL STATE FUNDS	$1,432,092
State General Funds	$1,432,092
TOTAL FEDERAL FUNDS	$1,231,100
Pipeline Safety CFDA20.700	$1,231,100
TOTAL PUBLIC FUNDS	$2,663,192

278.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $38,146

278.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $1,553

278.3 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds ($489)

278.100 Facility Protection — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,471,302
State General Funds	$1,471,302
TOTAL FEDERAL FUNDS	$1,231,100
Pipeline Safety CFDA20.700	$1,231,100
TOTAL PUBLIC FUNDS	$2,702,402

Utilities Regulation

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Telecommunications, Natural Gas and Power Calls Received	9224	32118	59236	54,839
Average Call Wait Times (in seconds)	42	51	34	32
Percentage of Calls Abandoned	4.00%	4.85%	8%	4.30%
Average Number of Days to Process	180	180	180	60
Number of Orders Issued	711	620	648	903
Number of New Dockets	549	709	603	550

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

Continuation Budget

TOTAL STATE FUNDS	$8,132,412
State General Funds	$8,132,412
TOTAL FEDERAL FUNDS	$28,500
Pipeline Safety CFDA20.700	$28,500
TOTAL PUBLIC FUNDS	$8,160,912

279.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $175,122

279.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $7,689

279.3 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds ($2,421)

279.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $228

279.100 Utilities Regulation — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$8,313,030
State General Funds	$8,313,030
TOTAL FEDERAL FUNDS	$28,500
Pipeline Safety CFDA20.700	$28,500
TOTAL PUBLIC FUNDS	$8,341,530