

Section 29: Insurance, Department of

Departmental Administration

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

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$1,866,817	\$1,866,817
State General Funds	\$1,866,817	\$1,866,817
TOTAL PUBLIC FUNDS	\$1,866,817	\$1,866,817
211.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		
State General Funds	\$48,785	\$48,785
211.2 Increase funds to reflect an adjustment in merit system assessments.		
State General Funds	\$1,877	\$0
211.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds	(\$5,927)	(\$5,927)
211.4 Increase funds to reflect an adjustment in TeamWorks billings.		
State General Funds	\$4,553	\$4,553
211.5 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		
State General Funds		\$15,679

211.100 Departmental Administration

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$1,916,105	\$1,929,907
State General Funds	\$1,916,105	\$1,929,907
TOTAL PUBLIC FUNDS	\$1,916,105	\$1,929,907

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, industrial loan, fire safety, and fraud.

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of cases closed with actions	1,745	524	144	197
Fines collected	\$2,529,805.00	\$4,445,493.00	\$2,492,703.00	\$1,412,534.00
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, industrial loan, 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.				
Target Population: Georgia consumers of insurance products; insurance companies doing business in Georgia.				
Delivery Mechanism: Administered by state employees.				
Fund Sources: The current funding structure of the program is 100% state funds.				

	Continuation Budget	
TOTAL STATE FUNDS	\$789,431	\$789,431
State General Funds	\$789,431	\$789,431
TOTAL PUBLIC FUNDS	\$789,431	\$789,431
212.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		
State General Funds	\$20,630	\$20,630
212.2 Increase funds to reflect an adjustment in merit system assessments.		
State General Funds	\$793	\$0

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

State General Funds (\$2,506) (\$2,506)

212.100 Enforcement

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$808,348	\$807,555
State General Funds	\$808,348	\$807,555
TOTAL PUBLIC FUNDS	\$808,348	\$807,555

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of inspections conducted	56,518	54,487	48,791	46,691
Percentage of mandated inspections completed (June to June)	77.00%	100.00%	85.00%	100.00%
Number of permits and approvals issued	8,212	12,041	10,656	9,119
Number of investigations initiated into suspected criminal fires	546	618	206	482

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.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 86% state funds and 14% federal funds (the program also has less than 1% agency funds.)

Continuation Budget

TOTAL STATE FUNDS	\$6,894,544	\$6,894,544
State General Funds	\$6,894,544	\$6,894,544
TOTAL FEDERAL FUNDS	\$727,000	\$727,000
Manufctd. Home Construction & Safety Standards CFDA14.171	\$727,000	\$727,000
TOTAL AGENCY FUNDS	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$7,960,570	\$7,960,570

213.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds \$180,173 \$180,173

213.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds \$6,930 \$0

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

State General Funds (\$21,887) (\$21,887)

213.100 Fire Safety

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$7,059,760	\$7,052,830
State General Funds	\$7,059,760	\$7,052,830
TOTAL FEDERAL FUNDS	\$727,000	\$727,000
Manufctd. Home Construction & Safety Standards CFDA14.171	\$727,000	\$727,000
TOTAL AGENCY FUNDS	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026

State Funds Transfers	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,125,786	\$8,118,856

Industrial Loan

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

		Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015	
Number of lenders regulated	1,036	1,031	1,050	1,102	
Percentage of licensees audited per year	86.00%	88.00%	92.00%	96.00%	
Percentage of applicants approved	20.00%	56.00%	88.00%	77.00%	

Summary of Activities: This program licenses, regulates, and examines finance companies that provide consumer loans of \$3,000 or less.

Target Population: Georgia consumers who borrow from businesses that provide loans of \$3,000 or less.

Location: Georgia licenses more than 1,000 Industrial Loan offices statewide.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is 100% state funds.

		Continuation Budget	
TOTAL STATE FUNDS		\$668,212	\$668,212
State General Funds		\$668,212	\$668,212
TOTAL PUBLIC FUNDS		\$668,212	\$668,212

214.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$17,462	\$17,462
---------------------	----------	----------

214.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$672	\$0
---------------------	-------	-----

214.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$2,121)	(\$2,121)
---------------------	-----------	-----------

214.100 Industrial Loan **Appropriation (HB 751)**

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$684,225	\$683,553
State General Funds	\$684,225	\$683,553
TOTAL PUBLIC FUNDS	\$684,225	\$683,553

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	
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.			
Target Population: Georgia consumers of life, health, property, and casualty insurance; life, health, property, and casualty insurance companies and agents operating in the state of Georgia.			
Delivery Mechanism: Administered by state employees.			
Fund Sources: The current funding structure of the program is approximately 84% state funds and 16% federal funds.			
Noteworthy: In FY2016, all funds, positions, and motor vehicles associated with the Special Fraud program were transferred to the Insurance Regulation program due to the findings of a ZBB report, which determined that the activities of the two programs overlapped. Special Fraud is a subprogram of Insurance Regulation.			

Continuation Budget

HB 751 (FY 2017G) - Insurance

	Governor	House
TOTAL STATE FUNDS	\$9,677,670	\$9,677,670
State General Funds	\$9,677,670	\$9,677,670
TOTAL FEDERAL FUNDS	\$6,208	\$6,208
Asset Forfeiture CFDA99.OFA	\$6,208	\$6,208
TOTAL PUBLIC FUNDS	\$9,683,878	\$9,683,878

215.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$252,904	\$252,904
---------------------	-----------	-----------

215.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$9,727	\$0
---------------------	---------	-----

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

State General Funds	(\$30,723)	(\$30,723)
---------------------	------------	------------

215.100 Insurance Regulation

Appropriation (HB 751)

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	\$9,909,578	\$9,899,851
State General Funds	\$9,909,578	\$9,899,851
TOTAL FEDERAL FUNDS	\$6,208	\$6,208
Asset Forfeiture CFDA99.OFA	\$6,208	\$6,208
TOTAL PUBLIC FUNDS	\$9,915,786	\$9,906,059

Section 32: Labor, Department of

Department of Labor Administration

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of payments processed	553,948	30,669	29,041	25,537
Percentage of payments made electronically	31.50%	22.50%	28.00%	20.80%
Average days to process a payment	5.8	6.9	8.0	4.2
Agency turnover rate	11.71%	17.40%	16.80%	16.80%

Continuation Budget

TOTAL STATE FUNDS	\$1,638,327	\$1,638,327
State General Funds	\$1,638,327	\$1,638,327
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292
Disabled Veterans' Outreach Program CFDA17.801	\$891,952	\$891,952
Employment Service CFDA17.207	\$5,270,161	\$5,270,161
Labor Force Statistics CFDA17.002	\$398,979	\$398,979
Local Veterans' Employment Representative Prg. CFDA17.804	\$502,100	\$502,100
Temporary Labor Certification for Foreign Workers CFDA17.273	\$69,100	\$69,100
Unemployment Insurance CFDA17.225	\$24,105,000	\$24,105,000
Work Opportunity Tax Credit Program CFDA17.271	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$912,858	\$912,858
Intergovernmental Transfers	\$912,858	\$912,858
Intergovernmental Transfers Not Itemized	\$912,858	\$912,858
TOTAL PUBLIC FUNDS	\$33,863,477	\$33,863,477

227.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$19,185	\$19,185
---------------------	----------	----------

227.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$318	\$0
---------------------	-------	-----

227.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$489)	(\$489)
---------------------	---------	---------

227.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$19,997	\$19,997
---------------------	----------	----------

227.5 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds		\$6,721
---------------------	--	---------

227.100 Department of Labor Administration	Appropriation (HB 751)
---	-------------------------------

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$1,677,338	\$1,683,741
State General Funds	\$1,677,338	\$1,683,741
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292
Disabled Veterans' Outreach Program CFDA17.801	\$891,952	\$891,952
Employment Service CFDA17.207	\$5,270,161	\$5,270,161
Labor Force Statistics CFDA17.002	\$398,979	\$398,979
Local Veterans' Employment Representative Prg. CFDA17.804	\$502,100	\$502,100
Temporary Labor Certification for Foreign Workers CFDA17.273	\$69,100	\$69,100
Unemployment Insurance CFDA17.225	\$24,105,000	\$24,105,000
Work Opportunity Tax Credit Program CFDA17.271	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$912,858	\$912,858
Intergovernmental Transfers	\$912,858	\$912,858
Intergovernmental Transfers Not Itemized	\$912,858	\$912,858
TOTAL PUBLIC FUNDS	\$33,902,488	\$33,908,891

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 2012	FY 2013	FY 2014	FY 2015
Rate of responses to the Occupational Employment Statistics Survey of employers (Federal target is 75%)	81.80%	78.80%	75.60%	75.00%
Number of users of the labor market website	N/A	437,839	502,756	562,249
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.				
Target Population: Georgia job seekers and employers.				
Delivery Mechanism: Administered by state employees and information is also available on the website.				
Fund Sources: This program is 100% federally funded.				

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,394,639	\$2,394,639
Employment Service CFDA17.207	\$670,000	\$670,000
Labor Force Statistics CFDA17.002	\$1,324,873	\$1,324,873
Trade Adjustment Assistance Workers CFDA17.245	\$144,766	\$144,766
Unemployment Insurance CFDA17.225	\$255,000	\$255,000
TOTAL PUBLIC FUNDS	\$2,394,639	\$2,394,639

228.100 Labor Market Information	Appropriation (HB 751)
---	-------------------------------

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

TOTAL FEDERAL FUNDS	\$2,394,639	\$2,394,639
Employment Service CFDA17.207	\$670,000	\$670,000
Labor Force Statistics CFDA17.002	\$1,324,873	\$1,324,873
Trade Adjustment Assistance Workers CFDA17.245	\$144,766	\$144,766
Unemployment Insurance CFDA17.225	\$255,000	\$255,000
TOTAL PUBLIC FUNDS	\$2,394,639	\$2,394,639

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 2012	FY 2013	FY 2014	FY 2015
Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	93.40%	91.90%	92.10%	92.40%
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (Federal Target: 88.7%)	88.90%	88.90%	89.20%	89.20%
Number of employers with a tax liability	204,409	207,138	211,460	214,000
Summary of Activities: This program disburses unemployment insurance benefits and collects unemployment insurance premiums from employers.				
Target Population: Unemployed Georgians.				
Delivery Mechanism: Administered by state employees.				
Fund Sources: The current funding structure of the program is approximately 11% state funds and 89% federal 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			\$4,228,565	\$4,228,565
State General Funds			\$4,228,565	\$4,228,565
TOTAL FEDERAL FUNDS			\$34,599,186	\$34,599,186
Unemployment Insurance CFDA17.225			\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS			\$38,827,751	\$38,827,751

229.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds			\$90,571	\$90,571
---------------------	--	--	----------	----------

229.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds			\$1,499	\$0
---------------------	--	--	---------	-----

229.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds			(\$4,710)	(\$4,710)
---------------------	--	--	-----------	-----------

229.4 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)

State General Funds			\$0	\$0
---------------------	--	--	-----	-----

229.100 Unemployment Insurance Appropriation (HB 751)

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			\$4,315,925	\$4,314,426
State General Funds			\$4,315,925	\$4,314,426
TOTAL FEDERAL FUNDS			\$34,599,186	\$34,599,186
Unemployment Insurance CFDA17.225			\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS			\$38,915,111	\$38,913,612

Workforce Solutions

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of customers retaining employment following services	77.00%	78.00%	77.00%	82.00%
Percentage of customers obtaining employment following services	47.00%	50.00%	53.00%	59.00%
Number of customers served at Career Centers	599,775	531,884	407,313	336,064
Number of job orders received from businesses	69,507	62,367	80,559	80,000
Number of Child Labor Certificates issued to minors	47,684	33,316	37,924	38,500
Summary of Activities: This program offers workforce solutions to both businesses and individuals seeking employment. Employment Services: Assists those who are seeking jobs with employment preparation; aids employers in the search for qualified workers and other business services. Jobs for Georgia Graduates: Assists at risk youth in high school to help them transition into jobs, military, or college. Child				

Labor Inspections: Administers and monitors the guidelines and restrictions for the employment of all youth under 18 by issuing employment and consent certificates, conducting investigations, and conducting random inspections.

Target Population: Businesses and unemployed Georgia citizens.

Location: Services are offered at Career Centers and One-Stop Centers located throughout the state.

Delivery Mechanism: Administered by state employees at Career Centers and technical schools and private-sector workforce development groups.

Fund Sources: The current funding structure of the program is approximately 14% state funds and 86% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,173,431	\$7,173,431
State General Funds	\$7,173,431	\$7,173,431
TOTAL FEDERAL FUNDS	\$49,013,740	\$49,013,740
Disabled Veterans' Outreach Program CFDA17.801	\$2,210,000	\$2,210,000
Employment Service CFDA17.207	\$24,236,920	\$24,236,920
Local Veterans' Employment Representative Prg. CFDA17.804	\$2,000,100	\$2,000,100
Temporary Labor Certification for Foreign Workers CFDA17.273	\$350,000	\$350,000
Unemployment Insurance CFDA17.225	\$19,741,720	\$19,741,720
Work Opportunity Tax Credit Program CFDA17.271	\$475,000	\$475,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666
Transfers from Ga Vocational Rehab Agency	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$57,256,837	\$57,256,837

230.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$127,293	\$127,293
---------------------	-----------	-----------

230.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$2,107	\$0
---------------------	---------	-----

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

State General Funds	(\$5,721)	(\$5,721)
---------------------	-----------	-----------

230.100 Workforce Solutions

Appropriation (HB 751)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,297,110	\$7,295,003
State General Funds	\$7,297,110	\$7,295,003
TOTAL FEDERAL FUNDS	\$49,013,740	\$49,013,740
Disabled Veterans' Outreach Program CFDA17.801	\$2,210,000	\$2,210,000
Employment Service CFDA17.207	\$24,236,920	\$24,236,920
Local Veterans' Employment Representative Prg. CFDA17.804	\$2,000,100	\$2,000,100
Temporary Labor Certification for Foreign Workers CFDA17.273	\$350,000	\$350,000
Unemployment Insurance CFDA17.225	\$19,741,720	\$19,741,720
Work Opportunity Tax Credit Program CFDA17.271	\$475,000	\$475,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666
Transfers from Ga Vocational Rehab Agency	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$57,380,516	\$57,378,409

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 2012	FY 2013	FY 2014	FY 2015
Number of claims received	36,595	33,865	39,428	38,803
Percentage of businesses investigated who were found in non-compliance	8.80%	8.80%	8.50%	8.70%
Percentage of cases disposed of within 60 days of hearing date	90.00%	91.00%	90.00%	97.00%
Summary of Activities: Program activities include monitoring, regulating, and enforcing the State of Georgia's Workers' Compensation program.				
Target Population: Georgia workers seeking Workers' Compensation.				

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 99.6% state funds and 0.04% agency funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$12,442,450	\$12,442,450
State General Funds	\$12,442,450	\$12,442,450
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	\$12,750,803	\$12,750,803

360.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$257,003	\$257,003
---------------------	-----------	-----------

360.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$8,480	\$0
---------------------	---------	-----

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

State General Funds	\$3,748	\$3,748
---------------------	---------	---------

360.100 Administer the Workers' Compensation Laws

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$12,711,681	\$12,703,201
State General Funds	\$12,711,681	\$12,703,201
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	\$13,020,034	\$13,011,554

Board Administration

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 2012	FY 2013	FY 2014	FY 2015
Number of payments processed	1,784	1,796	1,626	1,645
Employee turnover rate	0.00%	21.00%	16.00%	9.67%

Summary of Activities: The administration functions of the State Board of Workers' Compensations are within this program.

Target Population: Georgia workers seeking Workers' Compensation.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 99.99% state funds and 0.01% agency funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,875,906	\$9,875,906
State General Funds	\$9,875,906	\$9,875,906
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	\$9,941,385	\$9,941,385

361.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$203,991	\$203,991
---------------------	-----------	-----------

361.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$6,731	\$0
---------------------	---------	-----

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

State General Funds	\$2,974	\$2,974
---------------------	---------	---------

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

State General Funds	\$1,239	\$1,239
---------------------	---------	---------

361.5 Reduce funds for the payment to the Office of the State Treasurer from \$4,152,893 to \$2,076,446.

State General Funds (2,076,447) (2,076,447)

361.6 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds \$11,910

361.100 Board Administration

Appropriation (HB 751)

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	\$8,014,394	\$8,019,573
State General Funds	\$8,014,394	\$8,019,573
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	\$8,079,873	\$8,085,052