

Section 1: Georgia Senate

Lieutenant Governor's Office

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$1,307,892	\$1,307,892
State General Funds			\$1,307,892	\$1,307,892
TOTAL PUBLIC FUNDS			\$1,307,892	\$1,307,892

1.100 Lieutenant Governor's Office			Appropriation (HB 44)	
TOTAL STATE FUNDS			\$1,307,892	\$1,307,892
State General Funds			\$1,307,892	\$1,307,892
TOTAL PUBLIC FUNDS			\$1,307,892	\$1,307,892

Secretary of the Senate's Office

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$1,195,975	\$1,195,975
State General Funds			\$1,195,975	\$1,195,975
TOTAL PUBLIC FUNDS			\$1,195,975	\$1,195,975

2.100 Secretary of the Senate's Office			Appropriation (HB 44)	
TOTAL STATE FUNDS			\$1,195,975	\$1,195,975
State General Funds			\$1,195,975	\$1,195,975
TOTAL PUBLIC FUNDS			\$1,195,975	\$1,195,975

Senate

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$7,374,656	\$7,374,656
State General Funds			\$7,374,656	\$7,374,656
TOTAL PUBLIC FUNDS			\$7,374,656	\$7,374,656

3.100 Senate			Appropriation (HB 44)	
TOTAL STATE FUNDS			\$7,374,656	\$7,374,656
State General Funds			\$7,374,656	\$7,374,656
TOTAL PUBLIC FUNDS			\$7,374,656	\$7,374,656

Senate Budget and Evaluation Office

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$1,124,070	\$1,124,070
State General Funds			\$1,124,070	\$1,124,070
TOTAL PUBLIC FUNDS			\$1,124,070	\$1,124,070

4.100 Senate Budget and Evaluation Office			Appropriation (HB 44)	
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>				
TOTAL STATE FUNDS			\$1,124,070	\$1,124,070
State General Funds			\$1,124,070	\$1,124,070
TOTAL PUBLIC FUNDS			\$1,124,070	\$1,124,070

Section 2: Georgia House of Representatives

House of Representatives

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$19,361,657	\$19,361,657
State General Funds		\$19,361,657	\$19,361,657
TOTAL PUBLIC FUNDS		\$19,361,657	\$19,361,657
5.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds		\$260,357
5.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds		\$5,861

5.100 House of Representatives		Appropriation (HB 44)	
TOTAL STATE FUNDS		\$19,361,657	\$19,627,875
State General Funds		\$19,361,657	\$19,627,875
TOTAL PUBLIC FUNDS		\$19,361,657	\$19,627,875

Section 3: Georgia General Assembly Joint Offices

Ancillary Activities

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

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$6,023,533	\$6,023,533
State General Funds		\$6,023,533	\$6,023,533
TOTAL PUBLIC FUNDS		\$6,023,533	\$6,023,533
6.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds		\$33,699
6.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds		\$1,472
6.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds		(\$4,099)
6.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds		(\$15,637)

6.100 Ancillary Activities		Appropriation (HB 44)	
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>			
TOTAL STATE FUNDS		\$6,023,533	\$6,038,968
State General Funds		\$6,023,533	\$6,038,968
TOTAL PUBLIC FUNDS		\$6,023,533	\$6,038,968

Legislative Fiscal Office

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

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$1,320,981	\$1,320,981
State General Funds	\$1,320,981	\$1,320,981
TOTAL PUBLIC FUNDS	\$1,320,981	\$1,320,981

7.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$16,226
---------------------	----------

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

State General Funds	\$737
---------------------	-------

7.100 Legislative Fiscal Office

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$1,320,981	\$1,337,944
State General Funds	\$1,320,981	\$1,337,944
TOTAL PUBLIC FUNDS	\$1,320,981	\$1,337,944

Office of Legislative Counsel

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

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$3,816,937	\$3,816,937
State General Funds	\$3,816,937	\$3,816,937
TOTAL PUBLIC FUNDS	\$3,816,937	\$3,816,937

8.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$245,944
---------------------	-----------

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

State General Funds	\$2,223
---------------------	---------

8.100 Office of Legislative Counsel

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$3,816,937	\$4,065,104
State General Funds	\$3,816,937	\$4,065,104
TOTAL PUBLIC FUNDS	\$3,816,937	\$4,065,104

Section 4: Audits and Accounts, Department of

Audit and Assurance Services

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

Program Overview

Summary of Activities: Conducts financial, compliance, performance, healthcare, and IT risk audits for state-funded programs and activities. The Education Audit Division performs financial and compliance audits for State colleges, universities, technical colleges, and public school systems in accordance with Federal and State laws. The Performance Audit Division assesses the efficiency and effectiveness of state-funded programs and activities. The Healthcare Audit Division conducts audits on Medicaid claims, cost reports, and other healthcare-related activities for the Department of Community Health (DCH). The Nonprofit and Local Government Audits Division reviews the financial reports of non-profits conducting business with the State as well as local governments including counties, consolidated governments, municipalities, and regional commissions. The State Government Division audits various legislative and budgetary financial reports such as the Budgetary

Compliance Report and the State Single Audit Report, in addition to maintaining the Open Georgia website. The Technology and Risk Assurance Division manages and mitigates IT risk for the State.

Target Population: Government decision-makers, bond-rating agencies, accreditation boards, and the public.

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

Delivery Mechanism: The Department employs financial, performance and IT auditors to perform the required work.

Noteworthy: Starting in 2016, DOAA will conduct the financial audit, Single audit, and the State Health Benefit Plan (SHBP) audit for DCH.

	Continuation Budget	
TOTAL STATE FUNDS	\$30,602,338	\$30,602,338
State General Funds	\$30,602,338	\$30,602,338
TOTAL AGENCY FUNDS	\$340,000	\$340,000
Intergovernmental Transfers	\$340,000	\$340,000
Audit Billing Fees	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$30,942,338	\$30,942,338

9.1 *Reduce funds to reflect projected revenues.*

Audit Billing Fees	(\$190,000)	(\$190,000)
--------------------	-------------	-------------

9.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$522,437
---------------------	-----------

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

State General Funds	\$19,241
---------------------	----------

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

State General Funds	\$2,846
---------------------	---------

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

State General Funds	\$6,399
---------------------	---------

9.6 *Reduce funds to reflect the transfer of four positions to the Department of Community Health.*

State General Funds	(\$259,945)
---------------------	-------------

9.100 Audit and Assurance Services **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$30,602,338	\$30,893,316
State General Funds	\$30,602,338	\$30,893,316
TOTAL AGENCY FUNDS	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000
Audit Billing Fees	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$30,752,338	\$31,043,316

Departmental Administration

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

Program Overview

Summary of Activities: The Department's Administrative Division manages internal financial and human resources functions, and prepares and updates general policies and procedures. Financial responsibilities include budget preparation and provision of accounting services, payroll, purchasing, and contract administration. Human resources activities include benefits administration, new employee orientation, maintenance of personnel records, and office management. The Professional Standards and Practices Division implements agency-wide policies and procedures that promote adherence to best practices and professional standards. Additionally, the Information Technology Division manages the Department's computer network, hardware and software, and technical assistance to agency personnel.

Target Population: Agency employees, public

Location: 270 Washington St.

Delivery Mechanism: State Employees

Continuation Budget

TOTAL STATE FUNDS	\$2,477,705	\$2,477,705
State General Funds	\$2,477,705	\$2,477,705
TOTAL PUBLIC FUNDS	\$2,477,705	\$2,477,705

10.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$36,030
---------------------	----------

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

State General Funds	\$1,327
---------------------	---------

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

State General Funds	\$196
---------------------	-------

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

State General Funds	\$441
---------------------	-------

10.100 Departmental Administration **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$2,477,705	\$2,515,699
State General Funds	\$2,477,705	\$2,515,699
TOTAL PUBLIC FUNDS	\$2,477,705	\$2,515,699

Immigration Enforcement Review Board

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

Program Overview

Summary of Activities: Any legal Georgia resident may file a complaint with the IERB if they feel that a public agency or employee is not complying with eligibility status provisions required by Georgia law (E-Verify). The Board reviews compliance and can impose fines or other sanctions.

Target Population: Georgia citizens, businesses, public agencies

Location: Main office at 270 Washington St.; meetings held in the Coverdell Legislative Office Building

Delivery Mechanism: Chairperson and vice-chairperson elected by the voluntary IERB members

Timing: Quarterly board meetings

Continuation Budget

TOTAL STATE FUNDS	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000

11.100 Immigration Enforcement Review Board **Appropriation (HB 44)**

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000

Legislative Services

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

Program Overview

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

Target Population: Georgia General Assembly, the Office of the Governor, and agencies affected by legislation under review

Location: 270 Washington St.

Delivery Mechanism: No full-time staff members are assigned to this program; instead, a portion of various staff members' time is devoted to this program.

Timing: Peak workload during legislative session

	Continuation Budget	
TOTAL STATE FUNDS	\$256,600	\$256,600
State General Funds	\$256,600	\$256,600
TOTAL PUBLIC FUNDS	\$256,600	\$256,600

12.100 Legislative Services **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$256,600	\$256,600
State General Funds	\$256,600	\$256,600
TOTAL PUBLIC FUNDS	\$256,600	\$256,600

Statewide Equalized Adjusted Property Tax Digest

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Program Overview

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

Target Population: The Department of Education, local school systems, tax commissioners, tax assessors' offices, the Department of Revenue, and the Office of Planning and Budget.

Location: 270 Washington St.

Delivery Mechanism: Appraisers are employed by the Department to perform much of the work required by this program.

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$2,483,660	\$2,483,660
State General Funds	\$2,483,660	\$2,483,660
TOTAL PUBLIC FUNDS	\$2,483,660	\$2,483,660

13.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$42,035
---------------------	-----------------

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

State General Funds	\$1,548
---------------------	----------------

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

State General Funds	\$229
---------------------	--------------

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

State General Funds	\$515
---------------------	--------------

13.100 Statewide Equalized Adjusted Property Tax Digest **Appropriation (HB 44)**

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,483,660	\$2,527,987
State General Funds	\$2,483,660	\$2,527,987
TOTAL PUBLIC FUNDS	\$2,483,660	\$2,527,987

Section 11: Accounting Office, State Administration

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

Program Overview

Summary of Activities: The Administration program provides support and direction to the constituent programs of the State Accounting Office.

Target Population: State Accounting Office Programs

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

Delivery Mechanism: State Employees

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

Noteworthy: In FY 2017 the State Accounting Office program was divided into the current programs. Prior to FY 2017 there was only one program and the attached agencies (Georgia Real Estate Commission and Georgia Government Transparency and Campaign Finance Commission).

	Continuation Budget	
TOTAL STATE FUNDS	\$334,124	\$334,124
State General Funds	\$334,124	\$334,124
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,603,202	\$1,603,202

30.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$3,223	\$3,223
---------------------	---------	---------

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

State General Funds	\$119	\$119
---------------------	-------	-------

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

State General Funds	\$5	\$5
---------------------	-----	-----

30.100 Administration Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$337,471	\$337,471
State General Funds	\$337,471	\$337,471
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,606,549	\$1,606,549

Financial Systems

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

Program Overview

Summary of Activities: Oversees TeamWorks, the State's Enterprise wide accounting system, and assists with the use of the system. Also develops systems to improve collections of accounts receivable, and administers the state's accounting and payroll shared services center.

Target Population: State Agencies/Accounting Personnel

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

Delivery Mechanism: State Employees

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

Noteworthy: In FY 2017 the State Accounting Office program was divided into the current programs. Prior to FY 2017 there was only one program and the attached agencies (Georgia Real Estate Commission and Georgia Government Transparency and Campaign Finance Commission).

	Continuation Budget	
TOTAL STATE FUNDS	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,208,126	\$19,208,126

State Funds Transfers	\$19,208,126	\$19,208,126
Accounting System Assessments	\$19,208,126	\$19,208,126
TOTAL PUBLIC FUNDS	\$19,372,126	\$19,372,126

31.100 Financial Systems **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,208,126	\$19,208,126
State Funds Transfers	\$19,208,126	\$19,208,126
Accounting System Assessments	\$19,208,126	\$19,208,126
TOTAL PUBLIC FUNDS	\$19,372,126	\$19,372,126

Shared Services

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

Program Overview

Summary of Activities: Performs accounting transaction processing on behalf of other state agencies. Provides payroll processing. Manages the state's accounting, payroll, and human capital systems, and develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable, including the manner in which disbursements shall be made.

Target Population: State Agencies

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

Delivery Mechanism: State Employees

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

Noteworthy: In FY 2017 the State Accounting Office program was divided into the current programs. Prior to FY 2017 there was only one program and the attached agencies (Georgia Real Estate Commission and Georgia Government Transparency and Campaign Finance Commission).

Continuation Budget

TOTAL STATE FUNDS	\$836,143	\$836,143
State General Funds	\$836,143	\$836,143
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,703,357	\$1,703,357
State Funds Transfers	\$1,703,357	\$1,703,357
Accounting System Assessments	\$885,421	\$885,421
Agency to Agency Contracts	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$2,539,500	\$2,539,500

32.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$15,606	\$15,606
---------------------	----------	----------

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

State General Funds	\$575	\$575
---------------------	-------	-------

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

State General Funds	\$1,366	\$1,366
---------------------	---------	---------

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

State General Funds	\$22	\$22
---------------------	------	------

32.100 Shared Services **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$853,712	\$853,712
State General Funds	\$853,712	\$853,712
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,703,357	\$1,703,357
State Funds Transfers	\$1,703,357	\$1,703,357
Accounting System Assessments	\$885,421	\$885,421
Agency to Agency Contracts	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$2,557,069	\$2,557,069

Statewide Accounting and Reporting

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

Program Overview

Summary of Activities: Prescribes state-wide accounting policies, procedures and practices. Prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information.

Target Population: State Agencies, Policy Makers

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

Delivery Mechanism: State Employees, SAO managed Contracts

Timing: Annual Release of CAFR prior to December 31 and BCR between Thanksgiving and the new year.

Continuation Budget

TOTAL STATE FUNDS	\$2,556,542	\$2,556,542
State General Funds	\$2,556,542	\$2,556,542
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$111,012	\$111,012
State Funds Transfers	\$111,012	\$111,012
Accounting System Assessments	\$111,012	\$111,012
TOTAL PUBLIC FUNDS	\$2,667,554	\$2,667,554

33.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$41,023	\$41,023
---------------------	----------	----------

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

State General Funds	\$1,510	\$1,510
---------------------	---------	---------

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

State General Funds	\$58	\$58
---------------------	------	------

33.100 Statewide Accounting and Reporting

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$2,599,133	\$2,599,133
State General Funds	\$2,599,133	\$2,599,133
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$111,012	\$111,012
State Funds Transfers	\$111,012	\$111,012
Accounting System Assessments	\$111,012	\$111,012
TOTAL PUBLIC FUNDS	\$2,710,145	\$2,710,145

Government Transparency and Campaign Finance Commission, Georgia

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

Program Overview

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

Target Population: Georgia candidates for public office, public officials, lobbyists, campaign and non-campaign committees, media, and voters

Location: 200 Piedmont Avenue SE, Suite 1402, West Tower, Atlanta, GA 30334

Delivery Mechanism: Commission consists of five appointed members who cannot serve more than one 2-3 year term. State employees perform all filing, disclosure, enforcement and compliance duties.

Noteworthy: Formerly known as the State Ethics Commission

Continuation Budget

TOTAL STATE FUNDS	\$3,032,537	\$3,032,537
State General Funds	\$3,032,537	\$3,032,537
TOTAL PUBLIC FUNDS	\$3,032,537	\$3,032,537

34.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$29,284	\$29,284
34.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$1,078	\$1,078
34.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$17,543	\$17,543
34.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$320)	(\$320)

34.100 Government Transparency and Campaign Finance Commission, Georgia	Appropriation (HB 44)
--	------------------------------

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

TOTAL STATE FUNDS	\$3,080,122	\$3,080,122
State General Funds	\$3,080,122	\$3,080,122
TOTAL PUBLIC FUNDS	\$3,080,122	\$3,080,122

Georgia State Board of Accountancy

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

Program Overview

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

Target Population: Licensed CPAs and new applicants

Delivery Mechanism: 7 Board members appointed by the Governor; Executive Director and Board staff

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

Noteworthy: Moved from the Secretary of State's Professional Licensing Boards program to SAO as an attached agency in FY2015.

	Continuation Budget	
TOTAL STATE FUNDS	\$799,372	\$799,372
State General Funds	\$799,372	\$799,372
TOTAL PUBLIC FUNDS	\$799,372	\$799,372

35.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$8,094	\$8,094
35.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$298	\$298
35.3	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$246)	(\$246)

35.100 Georgia State Board of Accountancy	Appropriation (HB 44)
--	------------------------------

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

TOTAL STATE FUNDS	\$807,518	\$807,518
State General Funds	\$807,518	\$807,518
TOTAL PUBLIC FUNDS	\$807,518	\$807,518

Section 12: Administrative Services, Department of Departmental Administration

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

Program Overview

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

Target Population: All DOAS divisions and attached agencies

Delivery Mechanism: Administered by state employees

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$3,394,934	\$3,394,934
Intergovernmental Transfers	\$100,547	\$100,547
Authority/Local Government Payments to State Agencies	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$2,460,440	\$2,460,440
Purchasing Card Rebates per OCGA50-5-51	\$1,987,278	\$1,987,278
Rebates from Vehicle Maintenance and Gas Contracts	\$473,162	\$473,162
Sales and Services	\$833,947	\$833,947
Sales and Services Not Itemized	\$751,144	\$751,144
Surplus Property Sales per OCGA50-5-141	\$82,803	\$82,803
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,519,585	\$2,519,585
State Funds Transfers	\$2,519,585	\$2,519,585
Administrative Fees from the Self Insurance Trust Fund	\$1,372,168	\$1,372,168
Merit System Assessments	\$1,147,417	\$1,147,417
TOTAL PUBLIC FUNDS	\$5,914,519	\$5,914,519

36.100 Departmental Administration

Appropriation (HB 44)

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

TOTAL AGENCY FUNDS	\$3,394,934	\$3,394,934
Intergovernmental Transfers	\$100,547	\$100,547
Authority/Local Government Payments to State Agencies	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$2,460,440	\$2,460,440
Purchasing Card Rebates per OCGA50-5-51	\$1,987,278	\$1,987,278
Rebates from Vehicle Maintenance and Gas Contracts	\$473,162	\$473,162
Sales and Services	\$833,947	\$833,947
Sales and Services Not Itemized	\$751,144	\$751,144
Surplus Property Sales per OCGA50-5-141	\$82,803	\$82,803
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,519,585	\$2,519,585
State Funds Transfers	\$2,519,585	\$2,519,585
Administrative Fees from the Self Insurance Trust Fund	\$1,372,168	\$1,372,168
Merit System Assessments	\$1,147,417	\$1,147,417
TOTAL PUBLIC FUNDS	\$5,914,519	\$5,914,519

Fleet Management

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

Program Overview

Summary of Activities: Operates the fuel card program through a private vendor which offers state and local governments a universally accepted fuel purchasing card. Oversees the motor vehicle contract maintenance program for fleet repair and auto damage coverage for state and local governments. Maintains the contract with Enterprise Rent-A-Car for statewide motor vehicle rentals for state agencies. Assists state agencies in obtaining vehicles for their fleet as well as options to pool fleet use within the state.

Target Population: State agencies and local governments

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

Delivery Mechanism: Administered by state employees, private providers

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements	\$1,350,240	\$1,350,240

Rebates from Vehicle Maintenance and Gas Contracts	\$1,350,240	\$1,350,240
TOTAL PUBLIC FUNDS	\$1,350,240	\$1,350,240

37.100 Fleet Management

Appropriation (HB 44)

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

TOTAL AGENCY FUNDS	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements	\$1,350,240	\$1,350,240
Rebates from Vehicle Maintenance and Gas Contracts	\$1,350,240	\$1,350,240
TOTAL PUBLIC FUNDS	\$1,350,240	\$1,350,240

Human Resources Administration

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

Program Overview

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

Target Population: State employees

Delivery Mechanism: State employees

Noteworthy: HB 642 (2012 session) abolished State Personnel Administration and transferred human resource functions to DOAS

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$11,746,956	\$11,746,956
State Funds Transfers	\$11,746,956	\$11,746,956
Merit System Assessments	\$11,746,956	\$11,746,956
TOTAL PUBLIC FUNDS	\$11,746,956	\$11,746,956

38.1 Increase funds to recognize additional revenue from merit system assessments.

Merit System Assessments	\$65,276	\$65,276
--------------------------	----------	----------

38.100 Human Resources Administration

Appropriation (HB 44)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$11,812,232	\$11,812,232
State Funds Transfers	\$11,812,232	\$11,812,232
Merit System Assessments	\$11,812,232	\$11,812,232
TOTAL PUBLIC FUNDS	\$11,812,232	\$11,812,232

Risk Management

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

Program Overview

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

Target Population: Covered state employees and properties

Noteworthy: Agencies are billed monthly for coverage and pay a specified amount when a claim is made from their agency.

Continuation Budget

TOTAL STATE FUNDS	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,940,104	\$159,940,104
State Funds Transfers	\$159,940,104	\$159,940,104
Administrative Fees from the Self Insurance Trust Fund	\$2,898,552	\$2,898,552
Indemnification Funds	\$480,222	\$480,222
Liability Funds	\$33,976,915	\$33,976,915
Loss Control Funds	\$571,256	\$571,256
Property Insurance Funds	\$22,090,838	\$22,090,838
Unemployment Compensation Funds	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$160,370,104	\$160,370,104

39.1 Increase funds for billings for workers' compensation premiums to reflect claims expenses.

Workers Compensation Funds	\$4,000,000	\$4,000,000
----------------------------	-------------	-------------

39.2 Reduce funds for billings for property liability.

Property Insurance Funds	(\$4,710,200)	(\$4,710,200)
--------------------------	---------------	---------------

39.100 Risk Management

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,229,904	\$159,229,904
State Funds Transfers	\$159,229,904	\$159,229,904
Administrative Fees from the Self Insurance Trust Fund	\$2,898,552	\$2,898,552
Indemnification Funds	\$480,222	\$480,222
Liability Funds	\$33,976,915	\$33,976,915
Loss Control Funds	\$571,256	\$571,256
Property Insurance Funds	\$17,380,638	\$17,380,638
Unemployment Compensation Funds	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$95,841,580	\$95,841,580
TOTAL PUBLIC FUNDS	\$159,659,904	\$159,659,904

State Purchasing

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

Program Overview

Summary of Activities: Provides procurement services for state agencies, universities, and local governments to reduce the cost of goods and services for state agencies, and manages open and fair competition among suppliers. Services include negotiation of statewide and agency contracts, advertising government contract opportunities, maintaining an agency contract index, managing bids for agency contracts, registering and training vendors, managing Requests for Proposals (RFPs) and Requests for Quotes (RFQs), and monitoring purchasing cards. Also manages the Team Georgia Marketplace for vendors and procurement personnel.

Target Population: State agencies and entities, local governments

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$13,801,858	\$13,801,858
Rebates, Refunds, and Reimbursements	\$13,801,858	\$13,801,858
Purchasing Card Rebates per OCGA50-5-51	\$6,742,432	\$6,742,432
Statewide Contract Commissions	\$7,059,426	\$7,059,426
TOTAL PUBLIC FUNDS	\$13,801,858	\$13,801,858

40.100 State Purchasing

Appropriation (HB 44)

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's

purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

TOTAL AGENCY FUNDS	\$13,801,858	\$13,801,858
Rebates, Refunds, and Reimbursements	\$13,801,858	\$13,801,858
Purchasing Card Rebates per OCGA50-5-51	\$6,742,432	\$6,742,432
Statewide Contract Commissions	\$7,059,426	\$7,059,426
TOTAL PUBLIC FUNDS	\$13,801,858	\$13,801,858

Surplus Property

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

Program Overview

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

Target Population: State and local governments, eligible Georgia nonprofit organizations, public

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

Timing: Disposal takes place year-round

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$2,282,807	\$2,282,807
Sales and Services	\$2,282,807	\$2,282,807
Surplus Property Sales per OCGA50-5-141	\$2,282,807	\$2,282,807
TOTAL PUBLIC FUNDS	\$2,282,807	\$2,282,807

41.100 Surplus Property

Appropriation (HB 44)

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

TOTAL AGENCY FUNDS	\$2,282,807	\$2,282,807
Sales and Services	\$2,282,807	\$2,282,807
Surplus Property Sales per OCGA50-5-141	\$2,282,807	\$2,282,807
TOTAL PUBLIC FUNDS	\$2,282,807	\$2,282,807

Administrative Hearings, Office of State

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

Program Overview

Summary of Activities: Provides dispute resolution on behalf of state agencies in an independent, impartial forum. In FY2015, 61,684 cases were filed at an average cost of \$74 per case.

Target Population: Individuals involved in a dispute with state agencies or entities

Location: In September 2014, OSAH main offices relocated to 225 Peachtree Street. There are about 50 monthly hearing site locations around the state.

Delivery Mechanism: Administered by state employees, which include 14 judges, 4 staff attorneys, and 19 administrative staff

Fund Sources: OSAH receives federal funds for Child Support Service, TANF, and SNAP cases which are passed through the Georgia Department of Human Services.

Noteworthy: HB 100 (2012 session) established the Georgia Tax Tribunal, where citizens may challenge their tax liabilities in an independent court. The Tax Tribunal is a subprogram of OSAH and consists of one judge and one administrative assistant.

Continuation Budget

TOTAL STATE FUNDS	\$3,085,088	\$3,085,088
State General Funds	\$3,085,088	\$3,085,088
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805
Administrative Hearing Payments per OCGA50-13-44	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,385,893	\$4,385,893

43.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$54,172	\$54,172
43.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$1,995	\$1,995
43.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$13,427)	(\$13,427)
43.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$906	\$906
43.5	<i>Increase funds for operations for the Georgia Tax Tribunal to cover expenses for the tax judge.</i>		
	State General Funds	\$133,220	\$133,220

43.100 Administrative Hearings, Office of State **Appropriation (HB 44)**

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

TOTAL STATE FUNDS		\$3,261,954	\$3,261,954
State General Funds		\$3,261,954	\$3,261,954
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,300,805	\$1,300,805
State Funds Transfers		\$1,300,805	\$1,300,805
Administrative Hearing Payments per OCGA50-13-44		\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS		\$4,562,759	\$4,562,759

State Treasurer, Office of the

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

Program Overview

Summary of Activities: Manages state revenues; provides allotments and disbursements of state general funds to state agencies; sets cash management policies for state agencies; invests state and local funds; manages the Local Government Investment Pool; oversees state banking services; and manages the Georgia College 529 Savings Plan in conjunction with a private provider.

Target Population: State agencies, authorities, commissions, universities, technical schools, local school systems, municipalities, and parents saving for child's college fund

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

Delivery Mechanism: Administered by state employees; the 529 Savings Plan is administered by a private provider

		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
TOTAL AGENCY FUNDS		\$5,616,887	\$5,616,887
Interest and Investment Income		\$4,008,887	\$4,008,887
Georgia Fund One Administration Fees		\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements		\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized		\$145,000	\$145,000
Sales and Services		\$1,463,000	\$1,463,000
Collection/Administrative Fees		\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS		\$5,616,887	\$5,616,887

44.100 State Treasurer, Office of the **Appropriation (HB 44)**

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

TOTAL AGENCY FUNDS		\$5,616,887	\$5,616,887
Interest and Investment Income		\$4,008,887	\$4,008,887
Georgia Fund One Administration Fees		\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements		\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized		\$145,000	\$145,000
Sales and Services		\$1,463,000	\$1,463,000

Collection/Administrative Fees	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$5,616,887	\$5,616,887

The Department is authorized to assess state agencies the equivalent of .205% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 14: Banking and Finance, Department of Departmental Administration

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

Program Overview

Summary of Activities: Primary responsibilities are human resources, accounting, budget, legal and support services.
Target Population: The Commissioner and Department staff.
Location: 2990 Brandywine Road, Suite 200, Atlanta
Delivery Mechanism: State employees.
Noteworthy: All funds and personnel for the Consumer Protection and Assistance program were transferred to the Departmental Administration program in FY2016. The transfer moved one Consumer Protection attorney who advises the department during licensing hearings, writes rules and regulations, and consults with the Attorney General in helping the Commissioner answer constituent questions.

Continuation Budget

TOTAL STATE FUNDS	\$2,624,075	\$2,624,075
State General Funds	\$2,624,075	\$2,624,075
TOTAL PUBLIC FUNDS	\$2,624,075	\$2,624,075

53.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$38,807	\$38,807
53.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$1,429	\$1,429
53.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$233	\$233
53.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$297	\$297
53.5	<i>Increase funds for operations associated with the new information technology system.</i>		
	State General Funds	\$165,000	\$165,000

53.100 Departmental Administration Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$2,829,841	\$2,829,841
State General Funds	\$2,829,841	\$2,829,841
TOTAL PUBLIC FUNDS	\$2,829,841	\$2,829,841

Financial Institution Supervision

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

Program Overview

Summary of Activities: Primary responsibilities include the supervision, regulation, and examination of Georgia state-chartered financial institutions including: banks, credit unions and trust companies; as well as Merchant Acquirer Limited Purpose Banks (MALPBs) chartered in Georgia. The division also regulates bank holding companies and international banking organizations conducting business in Georgia. The division also monitors developing industry trends that could impact the banking industry.
Target Population: Georgia financial institutions and consumers.
Location: The division has a main office in Atlanta and examination district offices in Dublin, Loganville, Tifton, and Woodstock.

Delivery Mechanism: The department has a joint examination agreement with the Federal Deposit Insurance Corporation (FDIC). Federal and state examiners take turns examining every institution, checking for compliance with both state and federal regulations each time. Representatives from both Georgia's department and FDIC are present at these joint examinations and share the workload.

Timing: Banks are checked by either state or federal examiners once each year. Problem banks are examined once per six months jointly.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$8,004,577	\$8,004,577
State General Funds	\$8,004,577	\$8,004,577
TOTAL PUBLIC FUNDS	\$8,004,577	\$8,004,577

54.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$121,489	\$121,489
---------------------	-----------	-----------

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

State General Funds	\$4,474	\$4,474
---------------------	---------	---------

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

State General Funds	\$729	\$729
---------------------	-------	-------

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

State General Funds	\$931	\$931
---------------------	-------	-------

54.100 Financial Institution Supervision **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$8,132,200	\$8,132,200
State General Funds	\$8,132,200	\$8,132,200
TOTAL PUBLIC FUNDS	\$8,132,200	\$8,132,200

Non-Depository Financial Institution Supervision

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

Program Overview

Summary of Activities: This division is responsible for the licensing, supervision, and examination of mortgage brokers, lenders, registrants, processors and loan originators. The Mortgage Section establishes regulations for residential mortgage lenders, brokers, and mortgage loan originators and monitors compliance with the Georgia Residential Mortgage Act (GRMA) and the Georgia Fair Lending Act (GAFLA). The primary responsibility of staff is to process new and renewal applications for licensing or registration of regulated entities; secondarily, staff members also examine mortgage licensees for compliance and conduct fraud investigations. As needed, they collect supporting evidence for the division attorney to act upon or forward to the Attorney General's office. Staff members also work with law enforcement as needed on criminal mortgage fraud cases. The Money Service Business Section is responsible for the licensing and supervision of check cashers, sale of check companies and money transmitters (collectively referred to as Money Service Businesses or MSBs). MSB staff primarily process new and renewal applications, and also conduct examinations, report the results, and recommend administrative action where needed.

Target Population: Georgia mortgage brokers, lenders, registrants, loan originators, mortgage loan processors, money service businesses, and consumers.

Location: 2990 Brandywine Rd., Atlanta

Delivery Mechanism: State employees process license applications, conduct examinations, and assess fines for violations of Georgia law.

Noteworthy: This program generates revenue through fees and fines when enough staff are available to conduct examinations.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,069,612	\$2,069,612
State General Funds	\$2,069,612	\$2,069,612
TOTAL PUBLIC FUNDS	\$2,069,612	\$2,069,612

55.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$31,627	\$31,627
---------------------	----------	----------

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

State General Funds	\$1,165	\$1,165
---------------------	---------	---------

55.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$189	\$189
55.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$242	\$242
55.5	<i>Increase funds for personnel for one licensing technician (\$56,525) and three assistant financial examiners (\$169,575).</i>		
	State General Funds	\$226,100	\$226,100

55.100 Non-Depository Financial Institution Supervision		Appropriation (HB 44)	
<i>The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.</i>			
TOTAL STATE FUNDS		\$2,328,935	\$2,328,935
State General Funds		\$2,328,935	\$2,328,935
TOTAL PUBLIC FUNDS		\$2,328,935	\$2,328,935

Section 27: Governor, Office of the Governor's Emergency Fund

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

Program Overview

Summary of Activities: Funding for disasters in Georgia goes from the GEF to local governments to help make repairs in the aftermath and also achieve a federal match.

Target Population: Sufferers of Georgia natural disasters; county and municipal governments.

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

Continuation Budget

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

166.100 Governor's Emergency Fund		Appropriation (HB 44)	
<i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i>			
TOTAL STATE FUNDS		\$11,062,041	\$11,062,041
State General Funds		\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS		\$11,062,041	\$11,062,041

Governor's Office

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

Program Overview

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

Target Population: Georgia citizens, legislature, media.

Delivery Mechanism: The Governor's staff liaises between the Governor and the legislature, agencies, and the general public.

Continuation Budget

TOTAL STATE FUNDS	\$6,645,562	\$6,645,562
State General Funds	\$6,645,562	\$6,645,562
TOTAL PUBLIC FUNDS	\$6,645,562	\$6,645,562

167.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$105,160	\$105,160

167.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$3,873	\$3,873
167.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$109	\$109
167.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$3,900	\$3,900

167.100 Governor's Office **Appropriation (HB 44)**

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS		\$6,758,604	\$6,758,604
State General Funds		\$6,758,604	\$6,758,604
TOTAL PUBLIC FUNDS		\$6,758,604	\$6,758,604

Planning and Budget, Governor's Office of

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

Program Overview

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

Target Population: The Governor and executive branch agencies.

Location: 2 Capitol Square

Delivery Mechanism: Staff are grouped into policy areas for oversight and management of agencies.

Continuation Budget

TOTAL STATE FUNDS		\$8,745,627	\$8,745,627
State General Funds		\$8,745,627	\$8,745,627
TOTAL PUBLIC FUNDS		\$8,745,627	\$8,745,627

168.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$108,079	\$108,079
168.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$3,980	\$3,980
168.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$1,736)	(\$1,736)
168.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$1,102	\$1,102
168.5	<i>Transfer funds from the Office of the Governor to the Department of Natural Resources for the Georgia Council on American Indian Concerns.</i>		
	State General Funds	(\$15,000)	(\$15,000)

168.100 Planning and Budget, Governor's Office of **Appropriation (HB 44)**

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

TOTAL STATE FUNDS		\$8,842,052	\$8,842,052
State General Funds		\$8,842,052	\$8,842,052
TOTAL PUBLIC FUNDS		\$8,842,052	\$8,842,052

Equal Opportunity, Georgia Commission on

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

Program Overview

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

Target Population: Georgia citizens.

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

Delivery Mechanism: The office receives complaints alleging discrimination and seeks to mediate and resolve the complaints. They must complete formal investigations if mediation is unsuccessful. The complainant may then choose to pursue further action through other agencies or the courts.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$689,838	\$689,838
State General Funds	\$689,838	\$689,838
TOTAL PUBLIC FUNDS	\$689,838	\$689,838

171.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$11,825	\$11,825
---------------------	----------	----------

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

State General Funds	\$435	\$435
---------------------	-------	-------

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

State General Funds	(\$157)	(\$157)
---------------------	---------	---------

171.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$666)	(\$666)
---------------------	---------	---------

171.100 Equal Opportunity, Georgia Commission on Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$701,275	\$701,275
State General Funds	\$701,275	\$701,275
TOTAL PUBLIC FUNDS	\$701,275	\$701,275

Office of the State Inspector General

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

Program Overview

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

Target Population: State agencies and the public

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

Delivery Mechanism: The office responds to complaints of fraud and seeks to prevent fraudulent activities through assessing agencies and recommending measures to strengthen their internal controls.

	Continuation Budget	
TOTAL STATE FUNDS	\$688,215	\$688,215
State General Funds	\$688,215	\$688,215
TOTAL PUBLIC FUNDS	\$688,215	\$688,215

173.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$12,032	\$12,032
---------------------	----------	----------

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

State General Funds	\$443	\$443
---------------------	-------	-------

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

State General Funds	\$113	\$113
---------------------	-------	-------

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

State General Funds	\$163	\$163
---------------------	-------	-------

173.100 Office of the State Inspector General **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$700,966	\$700,966
State General Funds	\$700,966	\$700,966
TOTAL PUBLIC FUNDS	\$700,966	\$700,966

The Mansion allowance shall be \$40,000.

Section 36: Properties Commission, State

Properties Commission, State

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

Program Overview

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

Target Population: State agencies and entities

Location: FY2015 inventory includes 14,440 state-owned buildings and structures; 1,908 state leases; and over 1.1 million acres of state-owned and leased land across Georgia

Delivery Mechanism: Administered by state employees, contracts with private providers

Fund Sources: SPC's annual operating budget is funded by proceeds from GBA.

Noteworthy: The Georgia Tax Reform Act, effective January 2013, added an oversight responsibility to SPC to review appraisals for conservation easements seeking a Georgia state tax credit.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000
Rental Payments for GBA Facilities	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000

235.100 Properties Commission, State **Appropriation (HB 44)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000
Rental Payments for GBA Facilities	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000

Section 42: Revenue, Department of

Departmental Administration

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

Program Overview

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

Target Population: Department of Revenue employees, Taxpayers

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

Delivery Mechanism: Administered by state employees

Noteworthy: In FY 2017 the Technical Support Services program personnel and funds were divided among the programs of the DOR based on actual usage.

	Continuation Budget	
TOTAL STATE FUNDS	\$14,043,662	\$14,043,662
State General Funds	\$14,043,662	\$14,043,662
TOTAL PUBLIC FUNDS	\$14,043,662	\$14,043,662

287.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$188,798	\$188,798
---------------------	-----------	-----------

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

State General Funds	\$6,953	\$6,953
---------------------	---------	---------

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

State General Funds	\$68,126	\$68,126
---------------------	----------	----------

287.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,169)	(\$1,169)
---------------------	-----------	-----------

287.100 Departmental Administration	Appropriation (HB 44)
--	------------------------------

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

TOTAL STATE FUNDS	\$14,306,370	\$14,306,370
State General Funds	\$14,306,370	\$14,306,370
TOTAL PUBLIC FUNDS	\$14,306,370	\$14,306,370

Forestland Protection Grants

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Program Overview

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

Target Population: Local taxing authorities including counties, municipalities, and county or independent school districts

Delivery Mechanism: Administered by state employees; pass through funding to local governments

Timing: Annual reimbursements

	Continuation Budget	
TOTAL STATE FUNDS	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351

288.100 Forestland Protection Grants	Appropriation (HB 44)
---	------------------------------

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

TOTAL STATE FUNDS	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351

Industry Regulation

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Program Overview

Summary of Activities: Enforces compliance with Georgia laws and regulations regarding alcohol and tobacco products, motor fuel tax, motor carriers, motor vehicle registration, and dyed (untaxed) fuel in on-road vehicles. It also provides assistance to federal, other state, and local government and their law enforcement agencies to prevent the illegal production, importation, possession, and sale of alcoholic beverage products to underage persons, as well as the transportation and sale of untaxed tobacco products.

Target Population: Establishments that sell alcohol and tobacco products and users of dyed fuel

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

Delivery Mechanism: Administered by state employees and law enforcement agents

Fund Sources: Federal funds include the Prevention and Treatment of Substance Abuse Grant and the National Motor Carrier Safety Administration Grant.

Noteworthy: In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,068,330	\$7,068,330
State General Funds	\$6,634,547	\$6,634,547
Tobacco Settlement Funds	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507
National Motor Carrier Safety Administration CFDA20.218	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$7,439,837	\$7,439,837

289.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$69,659	\$69,659
---------------------	----------	----------

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

State General Funds	\$2,565	\$2,565
---------------------	---------	---------

289.3 *Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.*

State General Funds	\$24,936	\$24,936
---------------------	----------	----------

289.4 *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$433,869	\$433,869
---------------------	-----------	-----------

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

State General Funds	\$25,136	\$25,136
---------------------	----------	----------

289.6 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$431)	(\$431)
---------------------	---------	---------

289.100 Industry Regulation Appropriation (HB 44)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$7,624,064	\$7,624,064
State General Funds	\$7,190,281	\$7,190,281
Tobacco Settlement Funds	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507
National Motor Carrier Safety Administration CFDA20.218	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$7,995,571	\$7,995,571

Local Government Services

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

Program Overview

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

Target Population: Local governments

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

Delivery Mechanism: Administered by state employees

Noteworthy: In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,843,578	\$4,843,578
State General Funds	\$4,843,578	\$4,843,578
TOTAL PUBLIC FUNDS	\$4,843,578	\$4,843,578

290.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$67,772	\$67,772
---------------------	----------	----------

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

State General Funds	\$2,496	\$2,496
---------------------	---------	---------

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

State General Funds	\$24,454	\$24,454
---------------------	----------	----------

290.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$419)	(\$419)
---------------------	---------	---------

290.100 Local Government Services **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$4,937,881	\$4,937,881
State General Funds	\$4,937,881	\$4,937,881
TOTAL PUBLIC FUNDS	\$4,937,881	\$4,937,881

Local Tax Officials Retirement and FICA

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

Program Overview

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

Target Population: County tax officials

Delivery Mechanism: Pass-through funding to counties and the Employees' Retirement System of Georgia

	Continuation Budget	
TOTAL STATE FUNDS	\$11,492,977	\$11,492,977
State General Funds	\$11,492,977	\$11,492,977
TOTAL PUBLIC FUNDS	\$11,492,977	\$11,492,977

291.1 Reduce funds for the FY1997 to FY1999 Employees' Retirement System of Georgia deficiency payments.

State General Funds	(\$615,943)	(\$615,943)
---------------------	-------------	-------------

291.100 Local Tax Officials Retirement and FICA **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$10,877,034	\$10,877,034
State General Funds	\$10,877,034	\$10,877,034
TOTAL PUBLIC FUNDS	\$10,877,034	\$10,877,034

Motor Vehicle Registration and Titling

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

Program Overview

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

Target Population: County motor vehicle offices and taxpayers

Location: 4125 Welcome All Road, Atlanta; vehicle registrations and most title processing applications can be completed at any local County Tax Commissioner's Office

Delivery Mechanism: Administered by state employees

Noteworthy: A Georgia Registration and Titling Information System (GRATIS) Modernization project began in early 2014 to update the system associated with titling and registering vehicles. In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

	Continuation Budget	
TOTAL STATE FUNDS	\$32,734,603	\$32,734,603
State General Funds	\$32,734,603	\$32,734,603
TOTAL PUBLIC FUNDS	\$32,734,603	\$32,734,603

292.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$158,586	\$158,586
---------------------	-----------	-----------

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

State General Funds	\$5,841	\$5,841
---------------------	---------	---------

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

State General Funds	\$57,224	\$57,224
---------------------	----------	----------

292.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$982)	(\$982)
---------------------	---------	---------

292.5 *Increase funds for operations for motor vehicle registration and titling.*

State General Funds	\$1,550,000	\$1,550,000
---------------------	-------------	-------------

292.6 *Increase funds for operations for implementation of the Driver Record and Integrated Vehicle Enterprise System (DRIVES).*

State General Funds	\$3,459,028	\$3,459,028
---------------------	-------------	-------------

292.100 Motor Vehicle Registration and Titling	Appropriation (HB 44)
---	------------------------------

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

TOTAL STATE FUNDS	\$37,964,300	\$37,964,300
State General Funds	\$37,964,300	\$37,964,300
TOTAL PUBLIC FUNDS	\$37,964,300	\$37,964,300

Office of Special Investigations

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

Program Overview

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

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

Delivery Mechanism: Administered by state employees

Noteworthy: In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures. Also in FY 2017 the Fraud Detection and Prevention program was absorbed by the Office of Special Investigations.

	Continuation Budget	
TOTAL STATE FUNDS	\$5,999,876	\$5,999,876
State General Funds	\$5,999,876	\$5,999,876
TOTAL PUBLIC FUNDS	\$5,999,876	\$5,999,876

293.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$58,430	\$58,430
293.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$2,152	\$2,152
293.3	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>		
	State General Funds	\$4,799	\$4,799
293.4	<i>Increase funds for personnel to retain criminal investigators.</i>		
	State General Funds	\$133,162	\$133,162
293.5	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$21,084	\$21,084
293.6	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$362)	(\$362)

293.100 Office of Special Investigations	Appropriation (HB 44)
<i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.</i>	
TOTAL STATE FUNDS	\$6,219,141 \$6,219,141
State General Funds	\$6,219,141 \$6,219,141
TOTAL PUBLIC FUNDS	\$6,219,141 \$6,219,141

Revenue Processing

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Program Overview

Summary of Activities: Processes all tax returns electronically filed or received by mail. Responsible for tax return receipt, the imaging of all supporting documentation, data capturing, verifying taxpayer information, and depositing payments. The Processing Center handles over 8 million returns annually, including sales tax, withholding tax, corporate income tax, motor fuel tax, and individual income tax returns.

Location: Revenue processing facility in Atlanta

Delivery Mechanism: Administered by state employees, temporary workers

Timing: Runs year-round but additional processors are hired in the spring. Individual income tax activity peaks between January and June, while sales taxes are due on the 20th of every month, and corporate income taxes are due quarterly.

Noteworthy: In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

	Continuation Budget
TOTAL STATE FUNDS	\$15,279,993 \$15,279,993
State General Funds	\$15,279,993 \$15,279,993
TOTAL PUBLIC FUNDS	\$15,279,993 \$15,279,993

294.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$103,572	\$103,572
294.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$3,815	\$3,815
294.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$37,373	\$37,373
294.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$641)	(\$641)
294.5	<i>Reduce funds.</i>		
	State General Funds		(\$1,300,000)

294.100 Revenue Processing	Appropriation (HB 44)
<i>The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.</i>	

TOTAL STATE FUNDS	\$15,424,112	\$14,124,112
State General Funds	\$15,424,112	\$14,124,112
TOTAL PUBLIC FUNDS	\$15,424,112	\$14,124,112

Tax Compliance

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

Program Overview

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

Target Population: Taxpayers

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

Delivery Mechanism: Administered by state employees, private collection agencies

Fund Sources: Federal funding from the National Motor Carrier Safety Administration grant for tax auditors and examiners who perform field and desk audits of motor fuel taxpayer accounts.

Noteworthy: Composed of an Audit Unit and a Collections Unit. In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

Continuation Budget

TOTAL STATE FUNDS	\$59,271,703	\$59,271,703
State General Funds	\$59,271,703	\$59,271,703
TOTAL FEDERAL FUNDS	\$222,000	\$222,000
National Motor Carrier Safety Administration CFDA20.218	\$222,000	\$222,000
TOTAL PUBLIC FUNDS	\$59,493,703	\$59,493,703

295.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$629,881	\$629,881
---------------------	-----------	-----------

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

State General Funds	\$23,198	\$23,198
---------------------	----------	----------

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

State General Funds	\$227,287	\$227,287
---------------------	-----------	-----------

295.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$3,899)	(\$3,899)
---------------------	-----------	-----------

295.100 Tax Compliance

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$60,148,170	\$60,148,170
State General Funds	\$60,148,170	\$60,148,170
TOTAL FEDERAL FUNDS	\$222,000	\$222,000
National Motor Carrier Safety Administration CFDA20.218	\$222,000	\$222,000
TOTAL PUBLIC FUNDS	\$60,370,170	\$60,370,170

Tax Policy

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

Program Overview

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

Target Population: Taxpayers, legislators

Delivery Mechanism: Administered by state employees

Noteworthy: In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,240,945	\$4,240,945
State General Funds	\$4,240,945	\$4,240,945
TOTAL PUBLIC FUNDS	\$4,240,945	\$4,240,945
296.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>	
State General Funds	\$59,851	\$59,851
296.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$2,204	\$2,204
296.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>	
State General Funds	\$21,597	\$21,597
296.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>	
State General Funds	(\$370)	(\$370)

296.100 Tax Policy	Appropriation (HB 44)	
<i>The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.</i>		
TOTAL STATE FUNDS	\$4,324,227	\$4,324,227
State General Funds	\$4,324,227	\$4,324,227
TOTAL PUBLIC FUNDS	\$4,324,227	\$4,324,227

Taxpayer Services

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Program Overview

Summary of Activities: Assists taxpayers through three major functions: (1)the Customer Contact Center answers taxpayer questions; (2) Business Operations performs tax reviews, problem resolutions, amended returns, and account maintenance; and (3) Electronic Services provides online tax filing support through the Georgia Tax Center (GTC). A Systems Control Unit within Electronic Services maintains electronic systems for the entire Division, such as direct deposit and mailed returns posting schedules.

Target Population: Taxpayers

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

Delivery Mechanism: Administered by state employees

Timing: Peak months between January and April

Noteworthy: In FY 2017 the Technical Support Services program funds were distributed throughout the programs of the Department of Revenue. Funds were also redistributed across all of the programs to reflect actual expenditures.

	Continuation Budget	
TOTAL STATE FUNDS	\$14,684,801	\$14,684,801
State General Funds	\$14,684,801	\$14,684,801
TOTAL FEDERAL FUNDS	\$225,580	\$225,580
National Motor Carrier Safety Administration CFDA20.218	\$225,580	\$225,580
TOTAL PUBLIC FUNDS	\$14,910,381	\$14,910,381
297.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>	
State General Funds	\$140,767	\$140,767
297.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$5,184	\$5,184
297.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>	
State General Funds	\$50,795	\$50,795

297.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds (\$871) (\$871)

297.100 Taxpayer Services Appropriation (HB 44)

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$14,880,676	\$14,880,676
State General Funds	\$14,880,676	\$14,880,676
TOTAL FEDERAL FUNDS	\$225,580	\$225,580
National Motor Carrier Safety Administration CFDA20.218	\$225,580	\$225,580
TOTAL PUBLIC FUNDS	\$15,106,256	\$15,106,256

Section 43: Secretary of State

Corporations

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

Program Overview

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

Target Population: Georgia businesses and consumers

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

Delivery Mechanism: State employees register Georgia corporations, nonprofits, and foreign and domestic charters. The division also registers trademarks and servicemarks. The process should take two days during normal periods and three to five days during peak periods.

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

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

Continuation Budget

TOTAL STATE FUNDS	\$643,462	\$643,462
State General Funds	\$643,462	\$643,462
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096
Collection/Administrative Fees	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,418,558	\$4,418,558

298.1 Transfer funds from the Corporations program to the Investigations program for personnel to retain criminal investigators.

State General Funds (\$200,914)

298.100 Corporations Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$643,462	\$442,548
State General Funds	\$643,462	\$442,548
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096
Collection/Administrative Fees	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,418,558	\$4,217,644

Elections

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

Program Overview

Summary of Activities: The Elections division oversees all municipal, state, and federal election activity including voter registration, candidate qualifying, certification of election results, and the preparation of ballots. They also investigate election fraud and enforce state election laws.

Target Population: Elections officials, candidates, and voters in Georgia.

Location: Atlanta

Delivery Mechanism: State employees oversee voter registration; train elections officials; coordinate and monitor all municipal, state, county and federal elections; certify candidates' qualifications; prepare elections materials; and certify all election results in Georgia.

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

Timing: Peak times are based on the annual election cycle.

	Continuation Budget	
TOTAL STATE FUNDS	\$5,425,709	\$5,425,709
State General Funds	\$5,425,709	\$5,425,709
TOTAL FEDERAL FUNDS	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,560,709	\$5,560,709

299.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$37,970	\$37,970
---------------------	----------	----------

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

State General Funds	\$1,570	\$1,570
---------------------	---------	---------

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

State General Funds	\$22,792	\$22,792
---------------------	----------	----------

299.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$339)	(\$339)
---------------------	---------	---------

299.100 Elections

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$5,487,702	\$5,487,702
State General Funds	\$5,487,702	\$5,487,702
TOTAL FEDERAL FUNDS	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,622,702	\$5,622,702

Investigations

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

Program Overview

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

Target Population: Georgia voters, licensed workers, investment firms, consumers

Location: Offices in Atlanta, Macon, and Statesboro

Delivery Mechanism: Inspectors assess violations of Georgia laws and regulations, while investigators are responsible for more in-depth licensing, securities, and elections cases.

Fund Sources: Generates revenue from fines and penalties.

Timing:

	Continuation Budget	
TOTAL STATE FUNDS	\$2,854,255	\$2,854,255
State General Funds	\$2,854,255	\$2,854,255
TOTAL PUBLIC FUNDS	\$2,854,255	\$2,854,255

300.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$40,344	\$40,344
300.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$1,668	\$1,668
300.3	<i>Increase funds for personnel to retain criminal investigators. (H:Transfer funds from the Corporations program to the Investigations program for personnel to retain criminal investigators)</i>		
State General Funds		\$200,914	\$200,914
300.4	<i>Utilize existing funds to retain criminal investigators (\$13,030). (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0
300.5	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$24,217	\$24,217
300.6	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$360)	(\$360)

300.100 Investigations	Appropriation (HB 44)
<i>The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.</i>	
TOTAL STATE FUNDS	\$3,121,038 \$3,121,038
State General Funds	\$3,121,038 \$3,121,038
TOTAL PUBLIC FUNDS	\$3,121,038 \$3,121,038

Office Administration

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

Program Overview

Summary of Activities: Provides internal administrative support including human resources, payroll, accounting, budgeting, and IT.
Target Population: The Secretary of State's office, constituents of the Secretary of State's office
Location: Atlanta
Delivery Mechanism: State employees conduct administrative functions.

	Continuation Budget
TOTAL STATE FUNDS	\$3,316,355 \$3,316,355
State General Funds	\$3,316,355 \$3,316,355
TOTAL AGENCY FUNDS	\$5,500 \$5,500
Sales and Services	\$5,500 \$5,500
Sales and Services Not Itemized	\$5,500 \$5,500
TOTAL PUBLIC FUNDS	\$3,321,855 \$3,321,855

301.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$44,925	\$44,925
301.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$1,858	\$1,858
301.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$26,966	\$26,966
301.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$401)	(\$401)

301.100 Office Administration	Appropriation (HB 44)
<i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i>	
TOTAL STATE FUNDS	\$3,389,703 \$3,389,703
State General Funds	\$3,389,703 \$3,389,703
TOTAL AGENCY FUNDS	\$5,500 \$5,500
Sales and Services	\$5,500 \$5,500

Sales and Services Not Itemized	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,395,203	\$3,395,203

Professional Licensing Boards

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

Program Overview

Summary of Activities: Provides support to assist approximately 40 professional boards in carrying out their licensure and disciplinary responsibilities. Although the PLB division provides administrative support to assist the boards, the agency does not directly oversee or direct the actions and decisions of each board, whose members are appointed by the Governor.

Target Population: Georgia professionals and consumers.

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

Delivery Mechanism: State employees process license applications. Professional boards meet regularly to hear appeals, investigate violations, and resolve complaints.

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

Timing: License renewals for professionals are biannual; renewal period vary by profession and applications are accepted year-round

Noteworthy: SB 160 (2013 Session) reversed requirements for Secure and Verifiable Documentation (SVD) requirements for license renewals. Renewal licensees must show SVD once per license application, but not for renewal.

	Continuation Budget	
TOTAL STATE FUNDS	\$8,296,753	\$8,296,753
State General Funds	\$8,296,753	\$8,296,753
TOTAL AGENCY FUNDS	\$600,000	\$600,000
Sales and Services	\$600,000	\$600,000
Collection/Administrative Fees	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$8,896,753	\$8,896,753

302.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$114,320	\$114,320
---------------------	-----------	-----------

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

State General Funds	\$4,728	\$4,728
---------------------	---------	---------

302.3 *Utilize existing funds to retain criminal investigators (\$24,212). (G:YES)(H:YES)*

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

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

State General Funds	\$64,977	\$64,977
---------------------	----------	----------

302.5 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,019)	(\$1,019)
---------------------	-----------	-----------

302.100 Professional Licensing Boards **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$8,479,759	\$8,479,759
State General Funds	\$8,479,759	\$8,479,759
TOTAL AGENCY FUNDS	\$600,000	\$600,000
Sales and Services	\$600,000	\$600,000
Collection/Administrative Fees	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$9,079,759	\$9,079,759

Securities

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

Program Overview

Summary of Activities: Registers securities offered or sold in Georgia, oversees firms and individuals selling securities or providing investment advice in Georgia, and enforces the Georgia Uniform Securities Act through criminal, civil, and administrative penalties.

Target Population: The securities industry and its Georgia customers.

Location: Licensing and Registration is located in Macon and Atlanta.

Delivery Mechanism: The agency has consolidated most of its functions into other departments. Securities state employees who handle licensing are located in Macon. Securities enforcement staff are located in Atlanta.

Noteworthy: Beginning in FY2013, the Dodd-Frank Act required states to assume regulatory and enforcement responsibilities of Investment Advisor Firms with assets under \$100 million. Previously, states regulated firms with less than \$25 million in assets.

	Continuation Budget	
TOTAL STATE FUNDS	\$684,817	\$684,817
State General Funds	\$684,817	\$684,817
TOTAL AGENCY FUNDS	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$709,817	\$709,817

303.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$9,213	\$9,213
---------------------	---------	---------

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

State General Funds	\$381	\$381
---------------------	-------	-------

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

State General Funds	\$5,530	\$5,530
---------------------	---------	---------

303.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$82)	(\$82)
---------------------	--------	--------

303.100 Securities	Appropriation (HB 44)
---------------------------	------------------------------

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

TOTAL STATE FUNDS	\$699,859	\$699,859
State General Funds	\$699,859	\$699,859
TOTAL AGENCY FUNDS	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$724,859	\$724,859

Commission on the Holocaust, Georgia

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Program Overview

Summary of Activities: The Holocaust Commission develops and leads school and community programs that use the history of the Holocaust to teach lessons about racism and bigotry. The Commission hosts remembrance services for Holocaust victims, special events, and exhibits, and provides educational materials and resources for teachers and students.

Target Population: All Georgia citizens, especially teachers and students from grades 5 and older

Location: Anne Frank Center in Sandy Springs; Holocaust Teachers Training and Resource Center in Carrollton

Delivery Mechanism: The 11 Commission members and 7 staff host Holocaust exhibits, traveling exhibits, educator workshops, and provide educational resources.

Fund Sources: The Holocaust Commission aims to raise \$25,000 to \$50,000 each year.

	Continuation Budget	
TOTAL STATE FUNDS	\$271,789	\$271,789
State General Funds	\$271,789	\$271,789
TOTAL AGENCY FUNDS	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000
Donations	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$291,789	\$291,789

304.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$4,553	\$4,553
---------------------	---------	---------

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

State General Funds	\$168	\$168
---------------------	-------	-------

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

State General Funds	\$2,961	\$2,961
---------------------	---------	---------

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

State General Funds	\$156	\$156
---------------------	-------	-------

304.100 Commission on the Holocaust, Georgia **Appropriation (HB 44)**

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$279,627	\$279,627
State General Funds	\$279,627	\$279,627
TOTAL AGENCY FUNDS	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000
Donations	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$299,627	\$299,627

Real Estate Commission

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

Program Overview

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

Target Population: Real estate agents and appraisers, homeowners, and homebuyers.

Location: 229 Peachtree

Delivery Mechanism: 26 full-time employees support the commission and board. The Real Estate Commission licenses agents and appraisers and investigates complaints covered under Georgia’s license law and appraisal act. The Commission has a standard disciplinary process with consequences including fines, education, suspension of license, or revocation of license.

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

Noteworthy:

Continuation Budget

TOTAL STATE FUNDS	\$3,042,562	\$3,042,562
State General Funds	\$3,042,562	\$3,042,562
TOTAL AGENCY FUNDS	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000
Collection/Administrative Fees	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$3,192,562	\$3,192,562

305.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$39,551	\$39,551
---------------------	----------	----------

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

State General Funds	\$1,457	\$1,457
---------------------	---------	---------

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

State General Funds	\$22,099	\$22,099
---------------------	----------	----------

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

State General Funds	\$1,384	\$1,384
---------------------	---------	---------

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

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

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

305.100 Real Estate Commission **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$3,107,053	\$3,107,053
State General Funds	\$3,107,053	\$3,107,053
TOTAL AGENCY FUNDS	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000
Collection/Administrative Fees	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$3,257,053	\$3,257,053
