

## Section 1: Georgia Senate

### Lieutenant Governor's Office

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$1,341,581	\$1,341,581
State General Funds	\$1,341,581	\$1,341,581
TOTAL PUBLIC FUNDS	\$1,341,581	\$1,341,581

1.100 Lieutenant Governor's Office	Appropriation (HB 793)	
TOTAL STATE FUNDS	\$1,341,581	\$1,341,581
State General Funds	\$1,341,581	\$1,341,581
TOTAL PUBLIC FUNDS	\$1,341,581	\$1,341,581

### Secretary of the Senate's Office

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$1,271,967	\$1,271,967
State General Funds	\$1,271,967	\$1,271,967
TOTAL PUBLIC FUNDS	\$1,271,967	\$1,271,967

2.100 Secretary of the Senate's Office	Appropriation (HB 793)	
TOTAL STATE FUNDS	\$1,271,967	\$1,271,967
State General Funds	\$1,271,967	\$1,271,967
TOTAL PUBLIC FUNDS	\$1,271,967	\$1,271,967

### Senate

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$8,166,207	\$8,166,207
State General Funds	\$8,166,207	\$8,166,207
TOTAL AGENCY FUNDS	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952
Bond Proceeds from prior year	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$8,246,159	\$8,246,159

3.100 Senate	Appropriation (HB 793)	
TOTAL STATE FUNDS	\$8,166,207	\$8,166,207
State General Funds	\$8,166,207	\$8,166,207
TOTAL AGENCY FUNDS	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952
Bond Proceeds from prior year	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$8,246,159	\$8,246,159

### 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	\$1,158,687	\$1,158,687
State General Funds	\$1,158,687	\$1,158,687
TOTAL PUBLIC FUNDS	\$1,158,687	\$1,158,687

**4.100 Senate Budget and Evaluation Office** **Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$1,158,687	\$1,158,687
State General Funds	\$1,158,687	\$1,158,687
<b>TOTAL PUBLIC FUNDS</b>	\$1,158,687	\$1,158,687

## Section 2: Georgia House of Representatives

### House of Representatives

**Program Overview**

**Continuation Budget**

TOTAL STATE FUNDS	\$19,771,860	\$19,771,860
State General Funds	\$19,771,860	\$19,771,860
TOTAL AGENCY FUNDS	\$446,577	\$446,577
Intergovernmental Transfers	\$446,577	\$446,577
Bond Proceeds from prior year	\$446,577	\$446,577
<b>TOTAL PUBLIC FUNDS</b>	<b>\$20,218,437</b>	<b>\$20,218,437</b>

**5.1**     Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$1,325)

**5.2**     Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$344,597

**5.3**     Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting.  
(H:YES)

State General Funds \$0

**5.100 House of Representatives** **Appropriation (HB 793)**

<b>TOTAL STATE FUNDS</b>	\$19,771,860	\$20,115,132
State General Funds	\$19,771,860	\$20,115,132
<b>TOTAL AGENCY FUNDS</b>	\$446,577	\$446,577
Intergovernmental Transfers	\$446,577	\$446,577
Bond Proceeds from prior year	\$446,577	\$446,577
<b>TOTAL PUBLIC FUNDS</b>	<b>\$20,218,437</b>	<b>\$20,561,709</b>

## 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	\$7,792,145	\$7,792,145
State General Funds	\$7,792,145	\$7,792,145
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,792,145</b>	<b>\$7,792,145</b>

**6.1**     Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$3,996)

**6.2**     Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$3,160)

**6.3**     Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$48,795

6.4 Reduce one-time funds for a lactation space.

State General Funds (\$13,000)

6.5 Increase funds for operations for 2021 Special Session for redistricting.

State General Funds \$80,102

**6.100 Ancillary Activities** **Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$7,792,145	\$7,900,886
State General Funds	\$7,792,145	\$7,900,886
<b>TOTAL PUBLIC FUNDS</b>	\$7,792,145	\$7,900,886

**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	\$1,439,948	\$1,439,948
State General Funds	\$1,439,948	\$1,439,948
TOTAL PUBLIC FUNDS	\$1,439,948	\$1,439,948

7.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$19,623

7.2 Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting. (H:YES)

State General Funds \$0

**7.100 Legislative Fiscal Office** **Appropriation (HB 793)**

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.

<b>TOTAL STATE FUNDS</b>	\$1,439,948	\$1,459,571
State General Funds	\$1,439,948	\$1,459,571
<b>TOTAL PUBLIC FUNDS</b>	\$1,439,948	\$1,459,571

**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	\$4,904,463	\$4,904,463
State General Funds	\$4,904,463	\$4,904,463
TOTAL AGENCY FUNDS	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097
Agency Funds Prior Year	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$5,067,560	\$5,067,560

8.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$90,812

8.2 Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting. (H:YES)

State General Funds \$0

**8.100 Office of Legislative Counsel** **Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$4,904,463	\$4,995,275
State General Funds	\$4,904,463	\$4,995,275

<b>TOTAL AGENCY FUNDS</b>	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097
Agency Funds Prior Year	\$163,097	\$163,097
<b>TOTAL PUBLIC FUNDS</b>	\$5,067,560	\$5,158,372

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

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

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

#### Continuation Budget

TOTAL STATE FUNDS	\$31,100,551	\$31,100,551
State General Funds	\$31,100,551	\$31,100,551
TOTAL AGENCY FUNDS	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000
Audit Billing Fees	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$31,250,551	\$31,250,551

**9.1 Increase funds for one-time funding to update information technology equipment.**

State General Funds	\$394,965	\$394,965
---------------------	-----------	-----------

**9.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds	\$474,686
---------------------	-----------

**9.3 Eliminate funds for one-time funding for an outside consultant.**

State General Funds	(\$10,000)
---------------------	------------

### 9.100 Audit and Assurance Services

### Appropriation (HB 793)

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.

<b>TOTAL STATE FUNDS</b>	\$31,495,516	\$31,960,202
State General Funds	\$31,495,516	\$31,960,202
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000
Audit Billing Fees	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$31,645,516	\$32,110,202

### Departmental Administration (DOAA)

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

**Program Overview**

**Summary of Activities:** The Department's Administrative Division manages internal financial 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.

**Location:** 270 Washington St. Atlanta, Georgia

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,650,499	\$2,650,499
State General Funds	\$2,650,499	\$2,650,499
TOTAL PUBLIC FUNDS	\$2,650,499	\$2,650,499

**10.1** Increase funds for one-time funding to update information technology equipment.

State General Funds	\$22,680	\$22,680
---------------------	----------	----------

**10.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds		(\$946)
---------------------	--	---------

**10.3** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$38,043
---------------------	--	----------

**10.100 Departmental Administration (DOAA)**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$2,673,179	\$2,710,276
State General Funds	\$2,673,179	\$2,710,276
TOTAL PUBLIC FUNDS	\$2,673,179	\$2,710,276

**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:** [01/2020 - DOAA indicated that IERB program has been eliminated.] 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.

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

**Timing:** Quarterly board meetings

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000

**11.1** Eliminate funds for the Immigration Enforcement Review Board per HB553 (2019 Session).

State General 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.

**Location:** 270 Washington St. Atlanta, Georgia

**Timing:** Peak workload during legislative session

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$276,600	\$276,600
State General Funds	\$276,600	\$276,600
TOTAL PUBLIC FUNDS	\$276,600	\$276,600

**12.100 Legislative Services** **Appropriation (HB 793)**

*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	\$276,600	\$276,600
State General Funds	\$276,600	\$276,600
TOTAL PUBLIC FUNDS	\$276,600	\$276,600

**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; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

**Program Overview**

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

**Location:** 270 Washington St. Atlanta, Georgia

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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,607,855	\$2,607,855
State General Funds	\$2,607,855	\$2,607,855
TOTAL PUBLIC FUNDS	\$2,607,855	\$2,607,855

**13.1 Increase funds for one-time funding to update information technology equipment.**

State General Funds	\$32,355	\$32,355
---------------------	----------	----------

**13.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds	\$41,147
---------------------	----------

**13.3 Eliminate funds for one appraiser position.**

State General Funds	(\$97,128)
---------------------	------------

**13.100 Statewide Equalized Adjusted Property Tax Digest** **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$2,640,210	\$2,584,229
State General Funds	\$2,640,210	\$2,584,229
TOTAL PUBLIC FUNDS	\$2,640,210	\$2,584,229

**Section 11: Accounting Office, State Administration (SAO)**

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

**Program Overview**

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

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

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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$347,259	\$347,259
State General Funds	\$347,259	\$347,259
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372
State Funds Transfers	\$913,372	\$913,372
Accounting System Assessments	\$913,372	\$913,372
TOTAL PUBLIC FUNDS	\$1,260,631	\$1,260,631

**31.1** *Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	\$292	\$292
---------------------	-------	-------

**31.2** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$1,084)	(\$1,084)
---------------------	-----------	-----------

**31.3** *Reduce funds for contracts to reflect the elimination of shared consulting services.*

State General Funds	(\$48,067)	(\$48,067)
---------------------	------------	------------

**31.4** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$3,030
---------------------	---------

**31.100 Administration (SAO)**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$298,400	\$301,430
State General Funds	\$298,400	\$301,430
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372
State Funds Transfers	\$913,372	\$913,372
Accounting System Assessments	\$913,372	\$913,372
TOTAL PUBLIC FUNDS	\$1,211,772	\$1,214,802

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Customers/users supported by Human Capital Management (HCM)	82,835	79,976	82,462	81,635
Customers supported by Financials	66,666	71,499	75,701	80,619
Customer support tickets generated	58,763	56,337	51,014	66,097
Customer support tickets closed	58,537	56,221	50,552	65,933
Financial issues responded to, diagnosed, and resolved within Service Level Agreement parameters	99.0%	99.9%	99.0%	98.0%
Human Capital Management issues responded to, diagnosed, and resolved within Service Level Agreement parameters	94.0%	97.9%	99.0%	98.0%

**Summary of Activities:** Maintains, operates, monitors and supports TeamWorks (PeopleSoft), the state's enterprise wide accounting system, and assists with the use of the system. 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. Also develops systems to improve collections of accounts receivable.

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

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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,145,774	\$19,145,774

State Funds Transfers	\$19,145,774	\$19,145,774
Accounting System Assessments	\$19,145,774	\$19,145,774
<b>TOTAL PUBLIC FUNDS</b>	<b>\$19,309,774</b>	<b>\$19,309,774</b>

**32.100 Financial Systems** **Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$19,145,774	\$19,145,774
State Funds Transfers	\$19,145,774	\$19,145,774
Accounting System Assessments	\$19,145,774	\$19,145,774
<b>TOTAL PUBLIC FUNDS</b>	<b>\$19,309,774</b>	<b>\$19,309,774</b>

**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**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Agencies participating in Payroll Shared Services Center (PSSC)	13	14	16	17
Employees paid through Payroll Shared Services Center (PSSC)	4,208	5,762	7,168	9,369
Agencies participating in Concur	37	61	63	63
Travel reimbursements processed	108,697	125,833	137,879	144,020

**Summary of Activities:** Administers the state's accounting and payroll shared services center. Also oversees the state's TeamWorks travel and expense (TTE) system and administers support to over sixty agencies or entities for travel and expense reimbursements.

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

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

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

**Continuation Budget**

TOTAL STATE FUNDS	\$866,130	\$866,130
State General Funds	\$866,130	\$866,130
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,831,542	\$1,831,542
State Funds Transfers	\$1,831,542	\$1,831,542
Accounting System Assessments	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$560,036	\$560,036
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,697,672</b>	<b>\$2,697,672</b>

**33.1** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$5,771)	(\$5,771)
---------------------	-----------	-----------

**33.2** Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant accounts receivable position)

State General Funds	(\$65,866)	(\$65,866)
---------------------	------------	------------

**33.3** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$5,939
---------------------	---------

**33.100 Shared Services** **Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$794,493	\$800,432
State General Funds	\$794,493	\$800,432
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,831,542	\$1,831,542
State Funds Transfers	\$1,831,542	\$1,831,542
Accounting System Assessments	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$560,036	\$560,036
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,626,035</b>	<b>\$2,631,974</b>



**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report (CAFR)	192	183	181	202
Days from prior fiscal year end to publish the Budgetary Compliance Report (BCR)	143	137	144	125
Submit Annual Schedule of Expenditures of Federal Awards within 60 days of Comprehensive Annual Financial Report (1=Meet; 2=Did Not Meet)	1	1	1	1

**Summary of Activities:** Prescribes state-wide accounting policies, procedures and practices. Prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information. Also negotiates the state's Statewide Cost Allocation Plan (SWCAP) with the federal government for central services indirect cost allocation to federal funds.

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$2,637,620	\$2,637,620
State General Funds	\$2,637,620	\$2,637,620
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,757	\$134,757
State Funds Transfers	\$134,757	\$134,757
Accounting System Assessments	\$134,757	\$134,757
TOTAL PUBLIC FUNDS	\$2,772,377	\$2,772,377

<b>34.1</b> Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$14,746)	(\$14,746)
<b>34.2</b> Reduce funds for personnel for one position. (H:Reduce funds to reflect the Governor's intent to eliminate one position)		
State General Funds	(\$135,322)	(\$135,322)
<b>34.3</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$45,086

34.100 Statewide Accounting and Reporting	Appropriation (HB 793)	
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	\$2,487,552	\$2,532,638
State General Funds	\$2,487,552	\$2,532,638
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,757	\$134,757
State Funds Transfers	\$134,757	\$134,757
Accounting System Assessments	\$134,757	\$134,757
TOTAL PUBLIC FUNDS	\$2,622,309	\$2,667,395

**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of existing cases on July 1	227	263	378	380
Number of complaints received	93	38	85	56
Number of action initiated by Commission staff	13	159	49	48
Number of cases resolved under 2 years old	49	23	74	56
Number of cases resolved older than 2 years	21	59	20	6

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

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

**Noteworthy:** Formerly known as the State Ethics Commission

**Continuation Budget**

TOTAL STATE FUNDS	\$2,349,687	\$2,349,687
State General Funds	\$2,349,687	\$2,349,687
TOTAL PUBLIC FUNDS	\$2,349,687	\$2,349,687
<b>35.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>	
State General Funds	(\$2,886)	(\$2,886)
<b>35.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>	
State General Funds	\$4,857	\$0
<b>35.3</b>	<i>Reduce funds for personnel to reflect the realignment of duties.</i>	
State General Funds	(\$64,019)	\$0
<b>35.4</b>	<i>Reduce funds for contracts to reflect the elimination of third party information technology support.</i>	
State General Funds	(\$68,013)	(\$68,013)
<b>35.5</b>	<i>Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant position)</i>	
State General Funds	(\$49,689)	(\$49,689)
<b>35.6</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>	
State General Funds		\$30,678
<b>35.7</b>	<i>Increase funds for two auditors, one administrative financial assistant, and one training position.</i>	
State General Funds		\$380,809

<b>35.100 Government Transparency and Campaign Finance Commission, Georgia</b>	<b>Appropriation (HB 793)</b>
--	-------------------------------

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

TOTAL STATE FUNDS	\$2,169,937	\$2,640,586
State General Funds	\$2,169,937	\$2,640,586
TOTAL PUBLIC FUNDS	\$2,169,937	\$2,640,586

**Georgia State Board of Accountancy**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Individual CPA renewals processed	19,237	194	19,773	278
CPA firm renewals processed	1,301	496	1,422	443

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

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

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

**Continuation Budget**

TOTAL STATE FUNDS	\$815,064	\$815,064
State General Funds	\$815,064	\$815,064
TOTAL PUBLIC FUNDS	\$815,064	\$815,064

<b>36.1</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>	
State General Funds	(\$3,448)	(\$3,448)
<b>36.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>	
State General Funds	\$1,619	\$0

**36.3** Reduce funds for contracts to align the number of audits performed by third party support.

State General Funds (\$48,904) (\$48,904)

**36.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$9,505

**36.100 Georgia State Board of Accountancy Appropriation (HB 793)**

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.

<b>TOTAL STATE FUNDS</b>	\$764,331	\$772,217
State General Funds	\$764,331	\$772,217
<b>TOTAL PUBLIC FUNDS</b>	\$764,331	\$772,217

**Section 12: Administrative Services, Department of Departmental Administration (DOAS)**

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of enterprise-wide contract award protests	72	63	84	61
Number of training opportunities offered to employees	32	55	31	4,035
Percentage of employees successfully completing training/professional development	56.00%	32.00%	100.00%	100.00%
Number of service center tickets	55,359	31,191	31,408	70,757
Percent of successfully resolved tickets	100.00%	100.00%	100.00%	100.00%
Number of audit findings	N/A	N/A	N/A	0
Agency turnover rate	20.00%	22.90%	19.00%	19.10%
Number of payments processed	4,859	4,928	5,467	5,679
Percentage of payments processed electronically	95.70%	98.00%	94.00%	90.42%

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

			Continuation Budget	
TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0
TOTAL AGENCY FUNDS			\$3,600,241	\$3,600,241
Intergovernmental Transfers			\$126,452	\$126,452
Authority/Local Government Payments to State Agencies			\$126,452	\$126,452
Rebates, Refunds, and Reimbursements			\$2,923,623	\$2,923,623
Purchasing Card Rebates per OCGA50-5-51			\$2,575,384	\$2,575,384
Rebates from Vehicle Maintenance and Gas Contracts			\$348,239	\$348,239
Sales and Services			\$550,166	\$550,166
Sales and Services Not Itemized			\$109,901	\$109,901
Surplus Property Sales per OCGA50-5-141			\$440,265	\$440,265
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$3,020,283	\$3,020,283
State Funds Transfers			\$3,020,283	\$3,020,283
Administrative Fees from the Self Insurance Trust Fund			\$1,537,948	\$1,537,948
Merit System Assessments			\$1,482,335	\$1,482,335
TOTAL PUBLIC FUNDS			\$6,620,524	\$6,620,524

**38.100 Departmental Administration (DOAS) Appropriation (HB 793)**

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

<b>TOTAL AGENCY FUNDS</b>	\$3,600,241	\$3,600,241
Intergovernmental Transfers	\$126,452	\$126,452
Authority/Local Government Payments to State Agencies	\$126,452	\$126,452
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623
Purchasing Card Rebates per OCGA50-5-51	\$2,575,384	\$2,575,384
Rebates from Vehicle Maintenance and Gas Contracts	\$348,239	\$348,239
Sales and Services	\$550,166	\$550,166
Sales and Services Not Itemized	\$109,901	\$109,901
Surplus Property Sales per OCGA50-5-141	\$440,265	\$440,265

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,020,283	\$3,020,283
State Funds Transfers	\$3,020,283	\$3,020,283
Administrative Fees from the Self Insurance Trust Fund	\$1,537,948	\$1,537,948
Merit System Assessments	\$1,482,335	\$1,482,335
<b>TOTAL PUBLIC FUNDS</b>	\$6,620,524	\$6,620,524

**Fleet Management**

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

		Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019	
Number of active vehicles in the State's fleet (excluding Community Service Boards)	17,711	17,997	18,866	18,503	
Proportion of active state vehicles enrolled in the motor vehicle maintenance program	76.60%	81.95%	96.42%	98.79%	
Number of safety trainings completed following "Report My Driving" calls from constituents	156	254	307	652	
Average preventative maintenance costs for participating vehicles	\$276.79	\$241.00	\$242.00	\$243.00	
Number of active state vehicles enrolled in the motor vehicle maintenance program	14,502	14,749	19,880	18,730	

**Summary of Activities:** Operates the fuel card program through a private vendor, WEX, 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.

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

		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
TOTAL AGENCY FUNDS		\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements		\$1,369,646	\$1,369,646
Rebates from Vehicle Maintenance and Gas Contracts		\$1,369,646	\$1,369,646
TOTAL PUBLIC FUNDS		\$1,369,646	\$1,369,646

**39.100 Fleet Management**

**Appropriation (HB 793)**

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.

<b>TOTAL AGENCY FUNDS</b>	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements	\$1,369,646	\$1,369,646
Rebates from Vehicle Maintenance and Gas Contracts	\$1,369,646	\$1,369,646
<b>TOTAL PUBLIC FUNDS</b>	\$1,369,646	\$1,369,646

**Human Resources Administration**

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

		Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019	
Number of active benefit-eligible executive branch state employees in the Enterprise Resource Planning system	59,494	60,707	49,645	48,701	
Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	87.50%	89.50%	88.20%	88.70%	
Proportion of positive evaluations for customer service on Flexible Benefit offerings	86.86%	97.00%	95.40%	90.50%	
Employee customers' overall satisfaction with the Benefits Operations Center	86.86%	88.00%	95.40%	90.50%	
Employees or candidates identified for risk based on results of the Drug Testing program	208	272	67	285	
Number of applications submitted to job requisitions of	611,469	744,287	553,373	568,547	

Careers.ga.gov				
Number of jobs posted on Careers.ga.gov	11,217	13,991	8,263	9,890
Number of state agencies and entities using Careers Site for job vacancy posting and applicant tracking	62	58	76	86

**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, oversees Flexible Benefits program, and substance abuse testing.

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$5,801,443	\$5,801,443
Contributions, Donations, and Forfeitures	\$293,754	\$293,754
State Charitable Contributions (SCCP)	\$293,754	\$293,754
Reserved Fund Balances	\$5,507,689	\$5,507,689
Flexible Spending Account Fund	\$5,507,689	\$5,507,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,416,369	\$5,416,369
State Funds Transfers	\$5,416,369	\$5,416,369
Merit System Assessments	\$5,416,369	\$5,416,369
TOTAL PUBLIC FUNDS	\$11,217,812	\$11,217,812

**40.100 Human Resources Administration**

**Appropriation (HB 793)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$5,801,443	\$5,801,443
<b>Contributions, Donations, and Forfeitures</b>	\$293,754	\$293,754
<b>State Charitable Contributions (SCCP)</b>	\$293,754	\$293,754
<b>Reserved Fund Balances</b>	\$5,507,689	\$5,507,689
<b>Flexible Spending Account Fund</b>	\$5,507,689	\$5,507,689
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$5,416,369	\$5,416,369
<b>State Funds Transfers</b>	\$5,416,369	\$5,416,369
<b>Merit System Assessments</b>	\$5,416,369	\$5,416,369
<b>TOTAL PUBLIC FUNDS</b>	\$11,217,812	\$11,217,812

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of claims accepted for review under the Workers Compensation, Liability, and Property programs	8,436	7,967	8,546	13,519
Percent of cases settled without litigation	N/A	N/A	99.50%	75.00%
Number of unemployment claims filed	2,728	2,512	2,429	2,375
Number of claims accepted for review under the Cyber Insurance program	N/A	N/A	3	4

**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.

**Noteworthy:** Agencies are billed monthly for coverage and pay a specified amount when a claim is made from their agency. In FY 2018, a new premium in cyber insurance was applied to entities and state agencies for \$2.82 million in premiums in the base budget (of which \$1.25 million would be funded through state funds spread into state agency budgets).

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000
TOTAL AGENCY FUNDS	\$2,323,752	\$2,323,752
Intergovernmental Transfers	\$2,323,752	\$2,323,752
Cyber Insurance Premiums	\$2,323,752	\$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$166,175,749	\$166,175,749
State Funds Transfers	\$166,175,749	\$166,175,749

Administrative Fees from the Self Insurance Trust Fund	\$3,013,038	\$3,013,038
Indemnification Funds	\$372,427	\$372,427
Liability Funds	\$42,692,570	\$42,692,570
Loss Control Funds	\$495,878	\$495,878
Property Insurance Funds	\$11,591,701	\$11,591,701
Unemployment Compensation Funds	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$104,092,571	\$104,092,571
<b>TOTAL PUBLIC FUNDS</b>	<b>\$168,929,501</b>	<b>\$168,929,501</b>

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

Workers Compensation Funds	\$5,000,000	\$5,000,000
----------------------------	-------------	-------------

**41.2 Increase funds for billings for liability insurance premiums to reflect claims expenses.**

Liability Funds	\$4,000,000	\$4,000,000
-----------------	-------------	-------------

**41.100 Risk Management**

**Appropriation (HB 793)**

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.

<b>TOTAL STATE FUNDS</b>	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000
<b>TOTAL AGENCY FUNDS</b>	\$2,323,752	\$2,323,752
Intergovernmental Transfers	\$2,323,752	\$2,323,752
Cyber Insurance Premiums	\$2,323,752	\$2,323,752
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$175,175,749	\$175,175,749
State Funds Transfers	\$175,175,749	\$175,175,749
Administrative Fees from the Self Insurance Trust Fund	\$3,013,038	\$3,013,038
Indemnification Funds	\$372,427	\$372,427
Liability Funds	\$46,692,570	\$46,692,570
Loss Control Funds	\$495,878	\$495,878
Property Insurance Funds	\$11,591,701	\$11,591,701
Unemployment Compensation Funds	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$109,092,571	\$109,092,571
<b>TOTAL PUBLIC FUNDS</b>	<b>\$177,929,501</b>	<b>\$177,929,501</b>

**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Amount of state entity spend through the Purchasing Card program	\$186,264,250	\$163,200,000	\$100,500,000	\$76,824,550
Proportion of state entity Chief Procurement Officers that are certified purchasers	82.90%	94.86%	89.86%	91.30%
Estimated amount of cost savings/avoidance from recently completed new or renewal Statewide contracts	\$7,987,365	\$7,851,761	\$21,280,920	\$24,903,955
Number of agencies using the Team Georgia Marketplace application for their procurement processes	66	66	56	58
Number of statewide contracts	72	73	67	70
Number of training participants for the state purchasing program	4,123	12,142	9,335	7,005
Percentage of agency contracts completed within six months	33.00%	74.00%	84.20%	36.00%

**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.

**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	<b>\$14,559,366</b>	<b>\$14,559,366</b>
Rebates, Refunds, and Reimbursements	\$14,559,366	\$14,559,366

Purchasing Card Rebates per OCGA50-5-51	\$7,638,968	\$7,638,968
Statewide Contract Commissions	\$6,920,398	\$6,920,398
<b>TOTAL PUBLIC FUNDS</b>	<b>\$14,559,366</b>	<b>\$14,559,366</b>

**42.100 State Purchasing**

**Appropriation (HB 793)**

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.

<b>TOTAL AGENCY FUNDS</b>	\$14,559,366	\$14,559,366
<b>Rebates, Refunds, and Reimbursements</b>	\$14,559,366	\$14,559,366
Purchasing Card Rebates per OCGA50-5-51	\$7,638,968	\$7,638,968
Statewide Contract Commissions	\$6,920,398	\$6,920,398
<b>TOTAL PUBLIC FUNDS</b>	<b>\$14,559,366</b>	<b>\$14,559,366</b>

**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Amount of sales in the State Surplus Property program	\$5,049,812	\$5,573,822	\$7,707,962	\$4,113,245
Proportion of State Surplus Property transactions that are redistributed	6.90%	6.22%	4.80%	8.69%
Amount of funds returned to state entities from sales in the State Surplus Property program	\$3,330,221	\$3,308,657	\$6,086,627	\$2,909,801
Proportion of surplus property transactions redistributed to state agencies	N/A	N/A	N/A	3.43%
Proportion of surplus property transactions redistributed to eligible local governments and nonprofits	N/A	N/A	N/A	2.73%
Number of annual property transactions received	N/A	N/A	N/A	6,894
Average turnaround period for disposal	N/A	N/A	N/A	None

**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.

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

**Timing:** Disposal takes place year-round

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$2,106,919	\$2,106,919
Sales and Services	\$2,106,919	\$2,106,919
Surplus Property Sales per OCGA50-5-141	\$2,106,919	\$2,106,919
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,106,919</b>	<b>\$2,106,919</b>

**43.100 Surplus Property**

**Appropriation (HB 793)**

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.

<b>TOTAL AGENCY FUNDS</b>	\$2,106,919	\$2,106,919
<b>Sales and Services</b>	\$2,106,919	\$2,106,919
Surplus Property Sales per OCGA50-5-141	\$2,106,919	\$2,106,919
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,106,919</b>	<b>\$2,106,919</b>

**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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of cases filed	50,363	40,935	47,501	41,914
Number of cases per judge	4,379	3,560	3,393	3,645
Average cost per case	\$111.00	\$148.00	\$142.00	\$144.00
Number of cases filed with the tax tribunal	879	988	539	498

**Summary of Activities:** Provides dispute resolution on behalf of state agencies in an independent, impartial forum. In FY 2019, 41,914 cases were filed at an average cost of \$171 per case.

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

**Fund Sources:** OSAH receives funds from other agency contracts.

**Noteworthy:** 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 law clerk/assistant.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$3,288,552	\$3,288,552
State General Funds	\$3,288,552	\$3,288,552
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,007,487	\$3,007,487
State Funds Transfers	\$3,007,487	\$3,007,487
Administrative Hearing Payments per OCGA50-13-44	\$3,007,487	\$3,007,487
TOTAL PUBLIC FUNDS	\$6,296,039	\$6,296,039

<b>44.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$2,080)	(\$2,080)
<b>44.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$1,108	\$0
<b>44.3</b>	<i>Reduce funds for personnel for two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant case management position and one vacant executive assistant position)</i>		
	State General Funds	(\$132,745)	(\$132,745)
<b>44.4</b>	<i>Reduce funds for contracts to reflect consolidated caseload.</i>		
	State General Funds	(\$136,378)	(\$136,378)
<b>44.5</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$64,025

<b>44.100 Administrative Hearings, Office of State</b>	<b>Appropriation (HB 793)</b>	
<i>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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.</i>		
<b>TOTAL STATE FUNDS</b>	\$3,018,457	\$3,081,374
<b>State General Funds</b>	\$3,018,457	\$3,081,374
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,007,487	\$3,007,487
<b>State Funds Transfers</b>	\$3,007,487	\$3,007,487
<b>Administrative Hearing Payments per OCGA50-13-44</b>	\$3,007,487	\$3,007,487
<b>TOTAL PUBLIC FUNDS</b>	\$6,025,944	\$6,088,861

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of Transactions in the statewide merchant card contract	8,357,718	9,537,896	10,097,074	10,083,587
Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1 in basis points	0.27	0.32	0.00	0.88
The number of entities that had bank accounts and services evaluated	21	36	20	28

**Summary of Activities:** OST is responsible for receipt and disbursement of state funds and lottery funds, and management of the state's cash resources. OST prepares a monthly cash flow forecast to optimize investment return by managing portfolio liquidity efficiently. OST provides



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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$8,648,762	\$8,648,762
Interest and Investment Income	\$7,040,762	\$7,040,762
Georgia Fund One Administration Fees	\$7,040,762	\$7,040,762
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	\$8,648,762	\$8,648,762

**45.100 State Treasurer, Office of the** **Appropriation (HB 793)**

*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	\$8,648,762	\$8,648,762
Interest and Investment Income	\$7,040,762	\$7,040,762
Georgia Fund One Administration Fees	\$7,040,762	\$7,040,762
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	\$8,648,762	\$8,648,762

**Payments to Georgia Technology Authority**

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

**Program Overview**

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

**Noteworthy:** In 2009 GTA began a technology transformation to upgrade the State's IT services (named GETS), to create a modern, secure, reliable and cost-effective technology infrastructure, and correct deficiencies through contracting with private providers. The State's data systems are now inline with the private-sector best practices and increased security of citizens' sensitive information.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

**46.1** *Reduce funds to reflect an adjustment in the state share of the Georgia Technology Authority administrative fee for Georgia Enterprise Technology Services contract management (Total Funds: (\$7,085,115)).*  
(G:YES)(H:YES)

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

The Department is authorized to assess state agencies the equivalent of .195% 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 (DBF)**

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

	<b>Program Overview</b>			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019

Percentage of fees and fines submitted electronically	91%	94%	96%	97%
Agency turnover rate	14%	16%	16%	8%
Number of audit findings	0	0	0	N/A

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

**Location:** 2990 Brandywine Road, Suite 200, Atlanta

**Noteworthy:** All funds and personnel for the Consumer Protection and Assistance program were transferred to the Departmental Administration program in FY 2016.

**Continuation Budget**

TOTAL STATE FUNDS	\$2,869,759	\$2,869,759
State General Funds	\$2,869,759	\$2,869,759
TOTAL PUBLIC FUNDS	\$2,869,759	\$2,869,759

**54.1** Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	\$2,256	\$2,256
---------------------	---------	---------

**54.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,674)	(\$1,674)
---------------------	-----------	-----------

**54.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,619	\$0
---------------------	---------	-----

**54.4** Reduce funds for personnel for one vacant position and part-time assistance. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant chief information officer position and part-time assistance)

State General Funds	(\$152,618)	(\$152,618)
---------------------	-------------	-------------

**54.5** Reduce funds for operations.

State General Funds	(\$8,583)	(\$8,583)
---------------------	-----------	-----------

**54.6** Reduce funds for computer charges to meet projected expenditures.

State General Funds	(\$14,484)	(\$14,484)
---------------------	------------	------------

**54.7** Increase funds for rent.

State General Funds	\$3,500	\$3,500
---------------------	---------	---------

**54.8** Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program for personnel to reflect savings from the elimination of one vacant position.

State General Funds	(\$145,759)	(\$145,759)
---------------------	-------------	-------------

**54.9** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$41,277
---------------------	--	----------

**54.100 Departmental Administration (DBF) Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$2,554,016	\$2,593,674
State General Funds	\$2,554,016	\$2,593,674
TOTAL PUBLIC FUNDS	\$2,554,016	\$2,593,674

**Financial Institution Supervision**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Average examination turnaround time for bank and credit union examinations (in calendar days)	66	61	59	62
Average report turnaround time for bank and credit union examinations (in calendar days)	38	50	49	50
Number of examinations conducted of state-chartered banks and credit unions	121	115	103	83
Number of formal administrative actions outstanding for banks and credit unions	31	23	15	9

Percentage of problem banks that showed improvement at their next examination	41%	35%	32%	44%
---	-----	-----	-----	-----

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

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

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

**Noteworthy:** This program generates revenue through its examinations of state-licensed financial institutions. In FY2020 SunTrust Bank merged with BB&T creating Truist based in Charlotte, NC. Prior, SunTrust had been Georgia's largest bank.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$8,219,778	\$8,219,778
State General Funds	\$8,219,778	\$8,219,778
TOTAL PUBLIC FUNDS	\$8,219,778	\$8,219,778

<b>55.1</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$5,006)	(\$5,006)
<b>55.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$14,571	\$0
<b>55.3</b>	<i>Reduce funds for personnel for five vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate five vacant financial examiner positions)</i>		
	State General Funds	(\$298,247)	(\$298,247)
<b>55.4</b>	<i>Reduce funds for operations.</i>		
	State General Funds	(\$16,265)	(\$16,265)
<b>55.5</b>	<i>Reduce funds for computer charges to meet projected expenditures.</i>		
	State General Funds	(\$90,971)	(\$90,971)
<b>55.6</b>	<i>Reduce funds for rent to reflect savings from office space consolidation.</i>		
	State General Funds	(\$57,704)	(\$57,704)
<b>55.7</b>	<i>Reduce funds for telecommunications to reflect savings from office space consolidation.</i>		
	State General Funds	(\$31,902)	(\$31,902)
<b>55.8</b>	<i>Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program for personnel.</i>		
	State General Funds	\$145,759	\$145,759
<b>55.9</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$123,587

<b>55.100 Financial Institution Supervision</b>	<b>Appropriation (HB 793)</b>	
<i>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.</i>		
<b>TOTAL STATE FUNDS</b>	\$7,880,013	\$7,989,029
State General Funds	\$7,880,013	\$7,989,029
<b>TOTAL PUBLIC FUNDS</b>	\$7,880,013	\$7,989,029

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	FY 2016	FY 2017	FY 2018	FY 2019
Number of risk-based examinations and investigations conducted	194	114	328	463

Number of administrative actions issued to licensed and unlicensed entities	746	593	1,487	1,154
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	23	32	13	5
Average number of calendar days required to process a Money Service Business license or registration	6	4	4	8
Number of approved licensees	13,543	16,335	18,287	18,481
Number of new applications	5,528	6,259	6,246	5,339
Number of exams completed	132	89	220	438

**Summary of Activities:** Primary responsibilities include the licensing, supervision, and examination of mortgage brokers, lenders, registrants, processors and loan originators. The Mortgage Section of NDFI 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 mortgage section 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, mortgage staff collect supporting evidence for legal staff to act upon through enforcement measures or forward to the Attorney General's office. Mortgage section staff also work with law enforcement as needed on criminal mortgage fraud cases. The Money Service Business (MSB) Section is responsible for the licensing and supervision of check cashiers, sale of payment instruments and money transmitters. MSB staff primarily process new and renewal applications, and also conduct examinations, report the results, and recommend action where needed.

**Location:** 2990 Brandywine Rd. Suite 200, Atlanta

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

**Continuation Budget**

TOTAL STATE FUNDS	\$2,354,771	\$2,354,771
State General Funds	\$2,354,771	\$2,354,771
TOTAL PUBLIC FUNDS	\$2,354,771	\$2,354,771

**56.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.**

State General Funds	(\$1,489)	(\$1,489)
---------------------	-----------	-----------

**56.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.**

State General Funds	\$12,952	\$0
---------------------	----------	-----

**56.3 Reduce funds for operations.**

State General Funds	(\$360)	(\$360)
---------------------	---------	---------

**56.4 Reduce funds for computer charges to meet projected expenditures.**

State General Funds	(\$26,550)	(\$26,550)
---------------------	------------	------------

**56.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds		\$35,087
---------------------	--	----------

**56.98 Transfer funds from the Office of the Commissioner of Insurance to the Department of Banking and Finance for the Industrial Loan program to consolidate and streamline financial institution supervision.**

State General Funds	\$487,132	\$0
---------------------	-----------	-----

**56.100 Non-Depository Financial Institution Supervision Appropriation (HB 793)**

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.

TOTAL STATE FUNDS	\$2,826,456	\$2,361,459
State General Funds	\$2,826,456	\$2,361,459
TOTAL PUBLIC FUNDS	\$2,826,456	\$2,361,459

**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**

<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$21,062,041	\$25,062,041	\$21,062,041	\$80,394,096

**HB 793 (FY 2021G) - Fiscal Mgmt and Gen Govrnmt**

			Governor	House
Percentage of state general funds appropriated for GEF	0.11%	0.12%	0.11%	0.35%
Percentage of GEF used for disaster relief	0.00%	21.10%	65.00%	83.00%
Percentage of GEF used for contingencies designated to a specific agency	100.00%	75.06%	100.00%	100.00%
Number of funding requests approved for GEF	3	5	4	4
Amount of GEF appropriation remaining at fiscal year end	\$0	\$0	\$0	\$0

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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041

**171.100 Governor's Emergency Fund**

**Appropriation (HB 793)**

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

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

**Governor's Office**

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

**Program Overview**

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$6,829,125	\$6,829,125
State General Funds	\$6,829,125	\$6,829,125
TOTAL PUBLIC FUNDS	\$6,829,125	\$6,829,125

**172.1** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$3,045)	(\$3,045)
---------------------	-----------	-----------

**172.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$11,945)	(\$11,945)
---------------------	------------	------------

**172.3** Reduce funds to reflect efficiencies in the cost of operations.

State General Funds	(\$409,748)	(\$409,748)
---------------------	-------------	-------------

**172.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$92,870
---------------------	--	----------

**172.100 Governor's Office**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$6,404,387	\$6,497,257
State General Funds	\$6,404,387	\$6,497,257
TOTAL PUBLIC FUNDS	\$6,404,387	\$6,497,257

**Planning and Budget, Governor's Office of**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of State Agency Strategic Plans reviewed	67	70	78	77

**HB 793 (FY 2021G) - Fiscal Mgmt and Gen Govrnmt**

Governor

House

Number of budget amendments approved	772	735	532	518
Average number of days to process amendments (from submittal to approval)	6.5	6.8	6.4	5.6
Number of allotments processed	601	609	975	1,001
Average number of days to process allotments (from submittal to warrant)	5.0	6.4	6.7	6.3

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

**Location:** 2 Capitol Square

**Continuation Budget**

TOTAL STATE FUNDS	\$12,291,169	\$12,291,169
State General Funds	\$12,291,169	\$12,291,169
TOTAL PUBLIC FUNDS	\$12,291,169	\$12,291,169

**173.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.**

State General Funds	(\$7,742)	(\$7,742)
---------------------	-----------	-----------

**173.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.**

State General Funds	(\$14,230)	(\$14,230)
---------------------	------------	------------

**173.3 Reduce funds to reflect efficiencies in the cost of operations.**

State General Funds	(\$647,470)	(\$647,470)
---------------------	-------------	-------------

**173.4 Eliminate funds for one-time funding for the state Complete Count Committee (CCC) for the Census for a targeted marketing, educational, and messaging campaign in hard-to-count areas.**

State General Funds	(\$1,500,000)	(\$1,500,000)
---------------------	---------------	---------------

**173.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds		\$116,430
---------------------	--	-----------

**173.100 Planning and Budget, Governor's Office of**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$10,121,727	\$10,238,157
State General Funds	\$10,121,727	\$10,238,157
TOTAL PUBLIC FUNDS	\$10,121,727	\$10,238,157

**Equal Opportunity, Georgia Commission on**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of employment discrimination complaints against a state agency closed within 90 days (per calendar year)	11%	17%	17%	15%
Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission (per calendar year)	100%	100%	100%	100%
Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development (per calendar year)	N/A	N/A	N/A	N/A
Number of employment discrimination complaints received against a state agency (per calendar year)	77	50	29	47
Average number of hours to complete an employment discrimination investigation (per calendar year)	800	1,200	104	52
Number of fair housing complaints received (per calendar year)	30	30	21	13
Percentage of fair housing complaints closed within 100 days (per calendar year)	20%	10%	5%	8%
Average number of hours to complete a fair housing complaint investigation (per calendar year)	2,400	2,400	260	104

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

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

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

**Continuation Budget**

TOTAL STATE FUNDS	\$881,077	\$881,077
State General Funds	\$881,077	\$881,077
TOTAL PUBLIC FUNDS	\$881,077	\$881,077

<b>174.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$2,863)	(\$2,863)
<b>174.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$268)	(\$268)
<b>174.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$8,094	\$0
<b>174.4</b>	<i>Reduce funds for personnel for one vacant intake coordinator position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant intake coordinator position)</i>		
	State General Funds	(\$52,865)	(\$52,865)
<b>174.5</b>	<i>Reduce funds for rent.</i>		
	State General Funds	(\$1,700)	(\$1,700)
<b>174.6</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$12,564

**174.100 Equal Opportunity, Georgia Commission on Appropriation (HB 793)**

*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	\$831,475	\$835,945
State General Funds	\$831,475	\$835,945
TOTAL PUBLIC FUNDS	\$831,475	\$835,945

**Office of the State Inspector General**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of complaints received	204	184	227	313
Number of no probable cause complaints	181	168	205	281
Number of probable cause complaints resulting in an investigation	23	16	22	32
Average time to resolve a complaint (in hours)	N/A	N/A	70	140
Number of cases open/active at year end	21	15	30	30
Number of cases closed	218	222	253	255
Percentage of recommendations accepted by state agencies	100%	100%	100%	100%
Number of outreach and training events conducted	18	20	21	30
Number of cases concluded with action	14	25	16	21
Value of fraud referred for prosecution	\$10,020,843.80	\$7,704,382.75	\$8,113,363.87	\$7,337,552.89

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

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

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

**Continuation Budget**

TOTAL STATE FUNDS	\$1,017,859	\$1,017,859
State General Funds	\$1,017,859	\$1,017,859
TOTAL PUBLIC FUNDS	\$1,017,859	\$1,017,859

**179.1** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$3,284)	(\$3,284)
---------------------	-----------	-----------

**179.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$571)	(\$571)
---------------------	---------	---------

**179.3** Reduce funds for personnel for one vacant administrative assistant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant position)

State General Funds	(\$70,177)	(\$70,177)
---------------------	------------	------------

**179.4** Increase funds to annualize funds for personnel for five positions (\$466,793) and operations (\$42,421) to establish the Sexual Harassment Division.

State General Funds	\$509,214	\$509,214
---------------------	-----------	-----------

**179.5** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$16,512
---------------------	--	----------

**179.100 Office of the State Inspector General** **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$1,453,041	\$1,469,553
State General Funds	\$1,453,041	\$1,469,553
TOTAL PUBLIC FUNDS	\$1,453,041	\$1,469,553

The Mansion allowance shall be \$60,000.

**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of surplus property at or above market rate	100%	100%	100%	100%
Percentage of property acquired at or below market rate	100%	100%	100%	100%
Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

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

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

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

**Noteworthy:** Total revenue collected from property sales and leases and deposited into the treasury for FY 2019 totaled \$24,225,650. Additionally, SPC's ability to execute multi-year leases allowed a cost avoidance of \$53.7 million for FY 2019.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500
Rental Payments for GBA Facilities	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500

**240.100 Properties Commission, State** **Appropriation (HB 793)**



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.

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,480,500	\$2,480,500
<b>State Funds Transfers</b>	\$2,480,500	\$2,480,500
<b>Rental Payments for GBA Facilities</b>	\$2,480,500	\$2,480,500
<b>TOTAL PUBLIC FUNDS</b>	\$2,480,500	\$2,480,500

## Section 42: Revenue, Department of Departmental Administration (DOR)

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

### Program Overview

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

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

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

### Continuation Budget

TOTAL STATE FUNDS	\$14,477,026	\$14,477,026
State General Funds	\$14,477,026	\$14,477,026
TOTAL PUBLIC FUNDS	\$14,477,026	\$14,477,026

**295.1** Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	\$1,405	\$1,405
---------------------	---------	---------

**295.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$96,634)	(\$96,634)
---------------------	------------	------------

**295.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$11,333	\$0
---------------------	----------	-----

**295.4** Reduce funds for personnel for two vacant positions and savings from payroll shared services transition. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant position, one vacant developer supervisor position, and savings from payroll shared services transition)

State General Funds	(\$340,108)	(\$340,108)
---------------------	-------------	-------------

**295.5** Reduce funds for operations.

State General Funds	(\$9,611)	(\$9,611)
---------------------	-----------	-----------

**295.6** Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.

State General Funds	(\$25,665)	(\$25,665)
---------------------	------------	------------

**295.7** Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$52,681)	(\$52,681)
---------------------	------------	------------

**295.8** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$190,194
---------------------	--	-----------

### 295.100 Departmental Administration (DOR)

### Appropriation (HB 793)

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.

<b>TOTAL STATE FUNDS</b>	\$13,965,065	\$14,143,926
<b>State General Funds</b>	\$13,965,065	\$14,143,926
<b>TOTAL PUBLIC FUNDS</b>	\$13,965,065	\$14,143,926

**Forestland Protection Grants**

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

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of jurisdictions reimbursed under the Forestland Protection Act	134	125	136	149
Number of reimbursements	256	240	501	291
Amount of reimbursements	\$29,072,351.00	\$29,072,351.00	\$73,452,840.91	\$44,396,180.52
Average time in days from application to award payment	379	385	341	299
Number of acres of forestland preserved under the Forestland Protection Act	4,578,341	4,867,328	5,219,266	5,369,122
Average amount of reimbursement claims	\$113,564.00	\$230,733.00	\$284,701.00	\$297,960.00

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

**Timing:** Annual reimbursements.

**Noteworthy:** HB85 and HR51 (2018) impact the evaluation methods, which will impact calendar year applications for 2019 in submittal for 2020, which potentially would influence FY2021 appropriations.

**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

**296.100 Forestland Protection Grants**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$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 and tobacco products.*

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of alcohol inspections	3,755	5,726	6,667	6,565
Percentage of alcohol inspections in compliance	75.40%	83.00%	86.00%	90.00%
Number of tobacco inspections	2,945	5,428	5,787	5,237
Percentage of tobacco inspections in compliance	81.57%	93.00%	91.00%	94.00%
Average Alcohol/Tobacco/COAM inspections per sworn Alcohol and Tobacco Division Officer	291	259	390	393
Dollar amount collected by Alcohol and Tobacco Division staff	\$1,589,000.00	\$2,195,000.00	\$2,035,622.00	\$7,279,607.00
Number of underage alcohol investigations	3,254	3,360	3,273	3,826
Percentage of investigated vendors making illegal underage alcohol sales	10.00%	8.00%	6.00%	7.00%
Number of underage tobacco investigations	2,616	3,683	3,898	4,713
Percentage of investigated vendors making illegal underage tobacco sales	11.00%	8.00%	8.00%	7.00%

**Summary of Activities:** Enforces compliance with Georgia laws and regulations regarding alcohol and tobacco products. 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.

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

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

**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	\$7,700,323	\$7,700,323
State General Funds	\$7,266,540	\$7,266,540
Tobacco Settlement Funds	\$433,783	\$433,783

TOTAL FEDERAL FUNDS	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887
Tobacco Stamp Administration Fee	\$485,887	\$485,887
TOTAL PUBLIC FUNDS	\$8,556,357	\$8,556,357

<b>297.1</b> <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$46,617)	(\$46,617)
<b>297.2</b> <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$24,447	\$0
<b>297.3</b> <i>Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant auditor position)</i>		
State General Funds	(\$60,999)	(\$60,999)
<b>297.4</b> <i>Reduce funds for operations.</i>		
State General Funds	(\$25,386)	(\$25,386)
<b>297.5</b> <i>Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.</i>		
State General Funds	(\$25,665)	(\$25,665)
<b>297.6</b> <i>Reduce funds for telecommunications to reflect re-deployment of end-user equipment.</i>		
State General Funds	(\$25,520)	(\$25,520)
<b>297.7</b> <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$95,433

**297.100 Industry Regulation**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$7,540,583	\$7,611,569
State General Funds	\$7,106,800	\$7,177,786
Tobacco Settlement Funds	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887
Tobacco Stamp Administration Fee	\$485,887	\$485,887
TOTAL PUBLIC FUNDS	\$8,396,617	\$8,467,603

**Local Government Services**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of resolved Unclaimed Property claims	3,722	5,104	5,951	14,857
Total amount of local tax distributions	\$4,478,411,996.00	\$4,566,511,825.00	\$5,033,004,714.00	\$5,557,949,758.00

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

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

**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	\$4,987,556	\$4,987,556
State General Funds	\$4,987,556	\$4,987,556
TOTAL AGENCY FUNDS	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000

Unclaimed Property Collection Fees per OCGA44-12-218	\$420,000	\$420,000
TOTAL PUBLIC FUNDS	\$5,407,556	\$5,407,556

<b>298.1</b> Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$29,564)	(\$29,564)
<b>298.2</b> Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$17,809	\$0
<b>298.3</b> Reduce funds for operations.		
State General Funds	(\$13,093)	(\$13,093)
<b>298.4</b> Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.		
State General Funds	(\$25,665)	(\$25,665)
<b>298.5</b> Reduce funds for telecommunications to reflect re-deployment of end-user equipment.		
State General Funds	(\$5,787)	(\$5,787)
<b>298.6</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$73,870

<b>298.100 Local Government Services</b>	<b>Appropriation (HB 793)</b>	
<i>The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.</i>		
TOTAL STATE FUNDS	\$4,931,256	\$4,987,317
State General Funds	\$4,931,256	\$4,987,317
TOTAL AGENCY FUNDS	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000
Unclaimed Property Collection Fees per OCGA44-12-218	\$420,000	\$420,000
TOTAL PUBLIC FUNDS	\$5,351,256	\$5,407,317

**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.*

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Amount of Employee Retirement System benefits paid for local retirement	\$7,777,865.99	\$8,930,711.99	\$9,916,663.85	\$7,784,854.67
Number of officials and staff participating in Employee Retirement System	950	857	796	732
Amount of FICA paid for local retirement	\$681,314.00	\$681,314.00	\$681,314.00	\$681,314.00

**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.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$9,213,514	\$9,213,514
State General Funds	\$9,213,514	\$9,213,514
TOTAL PUBLIC FUNDS	\$9,213,514	\$9,213,514

<b>299.1</b> Reduce funds based on projected expenditures.		
State General Funds		(\$169,344)

<b>299.100 Local Tax Officials Retirement and FICA</b>	<b>Appropriation (HB 793)</b>	
<i>The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.</i>		
TOTAL STATE FUNDS	\$9,213,514	\$9,044,170
State General Funds	\$9,213,514	\$9,044,170
TOTAL PUBLIC FUNDS	\$9,213,514	\$9,044,170

**Motor Vehicle Registration and Titling**

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Amount of revenue from motor vehicle registrations (in millions)	\$242.00	\$297.00	\$293.00	\$288.00
Number of motor vehicle titles processed (in millions)	3	3	3	3
Number of motor vehicle registrations processed	9,329,835	9,578,056	9,639,665	10,022,751
Number of motor vehicle registrations renewed online	952,914	1,024,505	1,148,227	1,271,294
Salvage inspections completed statewide	23,105	22,695	23,060	17,271
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	16.80%	4.35%	7.34%	8.43%
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	5.00%	1.21%	6.26%	8.93%
Percentage of compliant contractor salvage vehicle inspections	96.00%	92.00%	98.67%	99.60%

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

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

**Noteworthy:** The Department of Revenue (DOR) and Department of Driver Services (DDS) have been setting up the Driver Record Integrated Vehicle Enterprise System (DRIVES) which was fully implemented at DOR in May 2019. In FY2017 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	\$42,248,553	\$42,248,553
State General Funds	\$42,248,553	\$42,248,553
TOTAL PUBLIC FUNDS	\$42,248,553	\$42,248,553

<b>300.1</b> <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$92,261)	(\$92,261)
<b>300.2</b> <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$132,758	\$0
<b>300.3</b> <i>Reduce funds for personnel for six vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate four vacant administrative support positions, one vacant administrative assistant supervisor position, and one vacant IT manager position)</i>		
State General Funds	(\$344,142)	(\$344,142)
<b>300.4</b> <i>Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.</i>		
State General Funds	(\$25,665)	(\$25,665)
<b>300.5</b> <i>Reduce funds for telecommunications to reflect re-deployment of end-user equipment.</i>		
State General Funds	(\$264,648)	(\$264,648)
<b>300.6</b> <i>Reduce funds for computer charges to reflect Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation.</i>		
State General Funds	(\$3,084,771)	(\$3,084,771)
<b>300.7</b> <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$174,184

**300.100 Motor Vehicle Registration and Titling Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$38,569,824	\$38,611,250
State General Funds	\$38,569,824	\$38,611,250
TOTAL PUBLIC FUNDS	\$38,569,824	\$38,611,250

**Office of Special Investigations**

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

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Amount of fraud prevented per fiscal year	\$110,444,067.00	\$171,425,186.00	\$332,706,020.00	\$146,672,787.00
Total number of returns reviewed	4,300,000	4,605,272	4,770,866	4,871,086
Number of returns reversed	28,379	14,249	195,963	8,032
Cases worked Vin/Title Fraud Unit	243	275	247	401
Arrest made Vin/Title Fraud	22	20	47	28
Cases investigated by Tax Special Agents	274	276	197	128
Cases prosecuted by Tax Special Agents	47	68	15	18
Arrests made by Tax Special Agents	88	67	241	298

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

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

**Noteworthy:** Previously, funds and operations for dyed fuel investigations were moved and recognized in OSI now. Also, 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.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$6,265,601	\$6,265,601
State General Funds	\$6,265,601	\$6,265,601
TOTAL FEDERAL FUNDS	\$474,960	\$474,960
FFIND Federal Highway Admin CFDA22.205	\$416,081	\$416,081
NHTSA Discretionary Safety Grants CFDA20.614	\$58,879	\$58,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516
Agency to Agency Contracts	\$113,516	\$113,516
TOTAL PUBLIC FUNDS	\$6,854,077	\$6,854,077

<b>301.1</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$28,407)	(\$28,407)
<b>301.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$9,714	\$0
<b>301.3</b>	<i>Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant tax examiner position)</i>		
	State General Funds	(\$66,748)	(\$66,748)
<b>301.4</b>	<i>Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.</i>		
	State General Funds	(\$25,665)	(\$25,665)
<b>301.5</b>	<i>Reduce funds for telecommunications to reflect re-deployment of end-user equipment.</i>		
	State General Funds	(\$18,498)	(\$18,498)
<b>301.6</b>	<i>Reduce funds for contracts for reduced call center assistance.</i>		
	State General Funds	(\$132,310)	(\$132,310)
<b>301.7</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$54,840

<b>301.100 Office of Special Investigations</b>	<b>Appropriation (HB 793)</b>	
<i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.</i>		
TOTAL STATE FUNDS	\$6,003,687	\$6,048,813
State General Funds	\$6,003,687	\$6,048,813
TOTAL FEDERAL FUNDS	\$474,960	\$474,960
FFIND Federal Highway Admin CFDA22.205	\$416,081	\$416,081
NHTSA Discretionary Safety Grants CFDA20.614	\$58,879	\$58,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516

Agency to Agency Contracts	\$113,516	\$113,516
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,592,163</b>	<b>\$6,637,289</b>

**Tax Compliance**

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of telephone calls seeking assistance in the 11 Regional Offices	183,248	148,526	143,676	152,457
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	22,750	20,354	21,203	22,455
Average collections per out-of-state auditor	\$1,787,750.00	\$2,472,029.00	\$2,776,620.00	\$3,697,304.70
Total revenue agent collections	\$430,173,424.00	\$571,165,133.00	\$577,124,520.21	\$644,513,035.88
Average collections per in-state auditor	\$1,382,146.00	\$888,281.00	\$2,001,849.00	\$1,605,139.20
Average collections per field revenue agent	\$2,607,112.00	\$3,461,606.00	\$3,497,724.36	\$5,370,941.97
Average number of hours per audit by tax type - Sales and Use Tax	28	48	57	55
Average number of hours per audit by tax type - Individual Income Tax	2	1	1	1
Average number of hours per audit by tax type - Withholding Tax	4	3	2	10
Average number of hours per audit by tax type - Miscellaneous Taxes including IFTA, IRP, Tobacco, Alcohol, Unclaimed Property	25	26	40	45
Number of audits completed	64,144	93,892	103,031	113,702
Percentage of audits found to be in compliance	42.00%	34.00%	36.00%	42.00%
Total in state auditor collections	\$65,400,778.00	\$59,514,834.00	\$134,123,876.00	\$118,780,300.59
Total out-of-state auditor collections	\$67,934,498.00	\$88,993,034.00	\$102,734,945.00	\$151,589,492.60

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

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

**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	\$62,793,096	\$62,793,096
State General Funds	\$62,793,096	\$62,793,096
TOTAL FEDERAL FUNDS	\$277,938	\$277,938
FFIND Federal Highway Admin CFDA22.205	\$277,938	\$277,938
TOTAL AGENCY FUNDS	\$1,341,784	\$1,341,784
Sales and Services	\$1,341,784	\$1,341,784
Coin Operated Amusement Machine Fees per OCGA48-17-9	\$445,423	\$445,423
Collection/Administrative Fees	\$896,361	\$896,361
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433
<b>TOTAL PUBLIC FUNDS</b>	<b>\$64,577,251</b>	<b>\$64,577,251</b>

**302.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$785)	(\$785)
---------------------	---------	---------

**302.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$324,520)	(\$324,520)
---------------------	-------------	-------------

**302.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$182,947	\$0
---------------------	-----------	-----

**302.4** Reduce funds for personnel for 29 vacant positions. (H: Maintain funds for five revenue agents and two auditors and reduce funds to reflect the Governor's intent to eliminate 22 positions, to include: eight vacant

*administrative support positions, one vacant finance clerk position, one vacant business support analyst position, one vacant IT analyst position, one vacant financial compliance manager position, one vacant systems administrator position, seven vacant tax examiner positions, and two vacant training and development specialist positions)*

State General Funds (\$1,488,418) (\$1,172,362)

**302.5 Reduce funds for operations.**

State General Funds (\$152,490) (\$152,490)

**302.6 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system and the elimination of technology services.**

State General Funds (\$78,283) (\$78,283)

**302.7 Reduce funds for rent to reflect savings from office consolidation.**

State General Funds (\$661,172) (\$661,172)

**302.8 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.**

State General Funds (\$917,452) (\$917,452)

**302.9 Reduce funds for contracts to reflect savings from reduced utilization of private collection agencies and technology services. (H:Maintain \$1,320,000 for FAST Resource contractors)**

State General Funds (\$4,073,574) (\$2,753,574)

**302.10 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds \$628,458

**302.100 Tax Compliance Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$55,279,349	\$57,360,916
State General Funds	\$55,279,349	\$57,360,916
<b>TOTAL FEDERAL FUNDS</b>	\$277,938	\$277,938
FFIND Federal Highway Admin CFDA22.205	\$277,938	\$277,938
<b>TOTAL AGENCY FUNDS</b>	\$1,341,784	\$1,341,784
Sales and Services	\$1,341,784	\$1,341,784
Coin Operated Amusement Machine Fees per OCGA48-17-9	\$445,423	\$445,423
Collection/Administrative Fees	\$896,361	\$896,361
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433
<b>TOTAL PUBLIC FUNDS</b>	\$57,063,504	\$59,145,071

**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.*

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of taxpayer conferences completed	161	102	136	104
Number of Georgia Tax Tribunal cases resolved during automatic remand period (calendar year)	1,171	719	531	N/A
Number of letter rulings issued	55	42	58	21

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

**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.

<b>TOTAL STATE FUNDS</b>	\$4,668,599	\$4,668,599
State General Funds	\$4,668,599	\$4,668,599
<b>TOTAL PUBLIC FUNDS</b>	\$4,668,599	\$4,668,599



<b>303.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$814)	(\$814)
<b>303.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$33,559)	(\$33,559)
<b>303.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$1,619	\$0
<b>303.4</b>	<i>Reduce funds for personnel for two positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant attorney position and one vacant legal analysis specialist position)</i>		
	State General Funds	(\$236,054)	(\$236,054)
<b>303.5</b>	<i>Reduce funds for operations.</i>		
	State General Funds	(\$27,440)	(\$27,440)
<b>303.6</b>	<i>Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.</i>		
	State General Funds	(\$25,665)	(\$25,665)
<b>303.7</b>	<i>Reduce funds for telecommunications to reflect re-deployment of end-user equipment.</i>		
	State General Funds	(\$11,734)	(\$11,734)
<b>303.8</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$69,566

<b>303.100 Tax Policy</b>	<b>Appropriation (HB 793)</b>	
<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>		
<b>TOTAL STATE FUNDS</b>	\$4,334,952	\$4,402,899
<b>State General Funds</b>	\$4,334,952	\$4,402,899
<b>TOTAL PUBLIC FUNDS</b>	\$4,334,952	\$4,402,899

### Taxpayer Services

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

<b>Performance Measures:</b>	<b>Program Overview</b>			
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of person surveyed who attended taxpayer education workshops who reported that the program was beneficial	N/A	N/A	N/A	N/A
Number of in-bound calls	1,118,878	1,076,225	966,307	876,341
Number of calls answered	800,521	797,923	614,977	618,283
Percentage of inbound calls answered	71.50%	74.00%	64.00%	70.55%
Percentage of inbound calls abandoned	27.90%	25.68%	36.00%	29.45%
Average call wait times (in seconds)	566	360	1,111	1,260
Average number of calls answered per customer service representative	17,724	14,189	13,666	13,616
Number of taxpayer workshops provided	14	21	14	15
Total number of taxpayer workshop attendees	1,500	209	236	325
Total returns processed	8,037,113	8,116,274	8,298,369	8,555,671
Total returns processed by type - Withholding	1,254,542	1,563,067	1,417,296	1,338,904
Total returns processed by type - Corporate	283,370	288,429	271,304	347,140
Total returns processed by type - Sales	1,442,573	1,349,188	1,479,053	1,500,004
Total returns processed by type - Individual	4,722,617	4,543,121	4,780,718	5,026,944
Percentage of individual tax returns filed electronically	86.04%	86.46%	87.68%	85.32%
Percentage of withholding tax returns filed electronically	87.75%	90.44%	92.89%	98.44%
Percentage of corporate tax returns filed electronically	76.41%	77.24%	84.40%	77.63%
Percentage of sales tax returns filed electronically	96.20%	97.05%	97.15%	99.85%
Percentage of total tax returns filed electronically	87.74%	88.26%	89.92%	89.77%
Average time to process a return (days)	10.76	11.01	34.77	22.86
Average time to process an electronic filing - individual (days)	2.98	1.27	2.76	4.91
Average time to process a paper return - individual (days)	18.53	20.75	66.78	40.81

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

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

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

**Noteworthy:** The Taxpayer Services and Revenue Processing programs were consolidated in the FY2019 General Budget -- assists DOR in operations to address variability in seasonal demand for services via cross-training which can allow more efficiency in budget management. Also, 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	\$28,321,175	\$28,321,175
State General Funds	\$28,321,175	\$28,321,175
TOTAL FEDERAL FUNDS	\$271,831	\$271,831
FFIND Federal Highway Admin CFDA22.205	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$28,593,006	\$28,593,006

<b>304.1</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$137,028)	(\$137,028)
<b>304.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$174,852	\$0
<b>304.3</b>	<i>Reduce funds for personnel to reflect savings from the realignment of duties of five positions.</i>		
	State General Funds	(\$402,231)	(\$402,231)
<b>304.4</b>	<i>Reduce funds for operations.</i>		
	State General Funds	(\$687,955)	(\$687,955)
<b>304.5</b>	<i>Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.</i>		
	State General Funds	(\$25,665)	(\$25,665)
<b>304.6</b>	<i>Reduce funds for telecommunications to reflect re-deployment of end-user equipment.</i>		
	State General Funds	(\$85,056)	(\$85,056)
<b>304.7</b>	<i>Reduce funds for contracts to reflect savings from reduced utilization of technology services.</i>		
	State General Funds	(\$1,214,720)	(\$1,214,720)
<b>304.8</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$244,148

**304.100 Taxpayer Services Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$25,943,372	\$26,012,668
State General Funds	\$25,943,372	\$26,012,668
TOTAL FEDERAL FUNDS	\$271,831	\$271,831
FFIND Federal Highway Admin CFDA22.205	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$26,215,203	\$26,284,499

**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**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of total corporation filings processed	847,241	823,890	951,005	1,126,171
Number of new corporations filings completed	118,174	142,529	145,428	163,241
Number of Corporations call center calls received	252,006	234,671	230,225	246,082
Number of Corporations call center calls answered	210,881	225,446	218,789	220,330
Percentage of Corporations call center calls abandoned	16%	4%	5%	10%
Average speed of Corporations call center calls answered in minutes	4.90	4.50	4.57	4.45

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

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

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

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

**Continuation Budget**

TOTAL STATE FUNDS	\$429,756	\$429,756
State General Funds	\$429,756	\$429,756
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	\$4,204,852	\$4,204,852

**305.1** *Transfer funds from the Corporations program to the Elections program for personnel for one legal services position to support election litigation and cyber security.*

State General Funds	(\$80,942)	(\$80,942)
---------------------	------------	------------

**305.2** *Transfer funds from the Office of the Secretary of State to the Department of Law to support election litigation and cyber security.*

State General Funds	(\$194,237)	(\$194,237)
---------------------	-------------	-------------

**305.3** *Transfer funds from the Corporations program to the Georgia Access to Medical Cannabis Commission program to support ongoing expenses per HB324 (2019 Session).*

State General Funds	(\$154,577)	(\$154,577)
---------------------	-------------	-------------

**305.4** *Utilize other funds for program operations.*

Collection/Administrative Fees	\$429,756	\$429,756
--------------------------------	-----------	-----------

**305.100 Corporations**

**Appropriation (HB 793)**

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

TOTAL AGENCY FUNDS	\$4,204,852	\$4,204,852
Sales and Services	\$4,204,852	\$4,204,852
Collection/Administrative Fees	\$4,204,852	\$4,204,852
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852

**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**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of elections	517	328	484	304
Number of registered voters	6,397,189	6,920,907	6,718,591	6,724,215
Number of training classes offered online through E-Learn system	42	47	45	28
Number of E-Learn users trained	1,156	1,716	1,881	1,313
Number of State Election Board Cases	134	50	113	109

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

**Location:** Atlanta

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

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

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

**Continuation Budget**

TOTAL STATE FUNDS	\$5,518,907	\$5,518,907
State General Funds	\$5,518,907	\$5,518,907
TOTAL FEDERAL FUNDS	\$550,000	\$550,000
Help America Vote Act Funds CFDA90.401	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,118,907	\$6,118,907

**306.1** *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$1,909)	(\$1,909)
---------------------	-----------	-----------

**306.2** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$6,476	\$0
---------------------	---------	-----

**306.3** *Reduce funds for personnel to reflect realignment of duties.*

State General Funds	(\$6,999)	(\$6,999)
---------------------	-----------	-----------

**306.4** *Reduce funds for operations to reflect reduced printing and postage.*

State General Funds	(\$14,170)	(\$14,170)
---------------------	------------	------------

**306.5** *Reduce funds for computer charges to reflect reduced support services.*

State General Funds	(\$126,000)	(\$126,000)
---------------------	-------------	-------------

**306.6** *Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.*

State General Funds	(\$12,692)	(\$12,692)
---------------------	------------	------------

**306.7** *Reduce funds for contracts to reflect reduced third party data analytics services.*

State General Funds	(\$121,865)	(\$121,865)
---------------------	-------------	-------------

**306.8** *Reduce funds for equipment to reflect projected need.*

State General Funds	(\$90,000)	(\$90,000)
---------------------	------------	------------

**306.9** *Transfer funds from the Corporations program to the Elections program for personnel for one legal services position to support election litigation and cyber security.*

State General Funds	\$80,942	\$80,942
---------------------	----------	----------

**306.10** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$57,780
---------------------	--	----------

**306.100 Elections** **Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,232,690	\$5,283,994
<b>State General Funds</b>	\$5,232,690	\$5,283,994
<b>TOTAL FEDERAL FUNDS</b>	\$550,000	\$550,000
<b>Help America Vote Act Funds CFDA90.401</b>	\$550,000	\$550,000
<b>TOTAL AGENCY FUNDS</b>	\$50,000	\$50,000
<b>Sales and Services</b>	\$50,000	\$50,000
<b>Sales and Services Not Itemized</b>	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,832,690	\$5,883,994

**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**

<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of completed investigations	819	1,065	1,274	1,476
Number of regular inspections	11,745	9,107	10,969	12,960

Fines collected	\$1,190,000.00	\$890,725.00	\$1,005,725.00	\$1,104,900.00
Average number of days to complete an investigation	79.97	121.51	161.00	183.00

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

**Location:** Offices in Atlanta and Macon.

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

**Continuation Budget**

TOTAL STATE FUNDS	\$3,384,036	\$3,384,036
State General Funds	\$3,384,036	\$3,384,036
TOTAL PUBLIC FUNDS	\$3,384,036	\$3,384,036

**307.1** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$21,047	\$0
---------------------	----------	-----

**307.2** Reduce funds for personnel to reflect savings from the realignment of duties.

State General Funds	(\$8,976)	(\$8,976)
---------------------	-----------	-----------

**307.3** Reduce funds for computer charges.

State General Funds	(\$4,000)	(\$4,000)
---------------------	-----------	-----------

**307.4** Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.

State General Funds	(\$14,922)	(\$14,922)
---------------------	------------	------------

**307.5** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$55,617	
---------------------	----------	--

**307.100 Investigations** **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$3,377,185	\$3,411,755
State General Funds	\$3,377,185	\$3,411,755
TOTAL PUBLIC FUNDS	\$3,377,185	\$3,411,755

**Office Administration (SOS)**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of audit findings	4	1	N/A	N/A
Agency Turnover Rate	24.4%	10.8%	17.9%	27.3%

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

**Location:** Atlanta

**Continuation Budget**

TOTAL STATE FUNDS	\$3,450,968	\$3,450,968
State General Funds	\$3,450,968	\$3,450,968
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	\$3,456,468	\$3,456,468

**308.1** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$321)	(\$321)
---------------------	---------	---------

**308.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$3,558)	(\$3,558)
---------------------	-----------	-----------

**308.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$6,476	\$0
---------------------	---------	-----

<b>308.4</b>	<i>Reduce funds for personnel to reflect the elimination of one vacant position and to reflect projected expenditures. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant communications specialist position and delay the hiring of one accountant position)</i>		
State General Funds		(\$89,343)	(\$89,343)
<b>308.5</b>	<i>Reduce funds for computer charges.</i>		
State General Funds		(\$5,000)	(\$5,000)
<b>308.6</b>	<i>Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.</i>		
State General Funds		(\$13,010)	(\$13,010)
<b>308.7</b>	<i>Reduce funds for contracts to reflect savings from data analytics services.</i>		
State General Funds		(\$110,259)	(\$110,259)
<b>308.8</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$53,756

<b>308.100 Office Administration (SOS)</b>	<b>Appropriation (HB 793)</b>
<i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i>	
<b>TOTAL STATE FUNDS</b>	\$3,235,953      \$3,283,233
<b>State General Funds</b>	\$3,235,953      \$3,283,233
<b>TOTAL AGENCY FUNDS</b>	\$5,500      \$5,500
<b>Sales and Services</b>	\$5,500      \$5,500
<b>Sales and Services Not Itemized</b>	\$5,500      \$5,500
<b>TOTAL PUBLIC FUNDS</b>	\$3,241,453      \$3,288,733

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of licensed professionals regulated	1,136,756	1,040,090	1,186,840	1,229,161
Number of license renewals processed	187,635	193,865	195,477	201,328
Number of new applications processed	53,425	54,592	51,319	62,749
Board meeting expense (per diem/mileage)	\$229,495.49	\$238,252.60	\$216,791.04	214,013.06
Average number of days to process new applications	18	17	17	17
Average number of days to process renewal applications	6.8	3.8	4.9	2.3
Number of licenses renewed online	180,292	185,896	189,047	196,178
Percentage of licenses renewed online	96%	96%	97%	97%
Percentage of new applications approved	77%	75%	77%	86%
Total number of license revocations	7	36	77	9
Number of PLB call center calls received	258,593	315,786	328,559	342,341
Number of PLB call center calls answered	215,984	303,773	311,817	304,315
Percentage of PLB call center calls abandoned	16%	4%	5%	11%
Average speed of PLB call center calls answered in minutes	4.40	4.00	4.40	2.67

**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.

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

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

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

**Noteworthy:** 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. Mandatory Reporting (HB 315, 2014 Session) requires all nurses, hospitals, nursing homes, temporary staffing agencies and other employers of nurses to report violations of O.C.G.A. 43-26-53 to the Board of Nursing.

	<b>Continuation Budget</b>
<b>TOTAL STATE FUNDS</b>	\$8,565,401      \$8,565,401
State General Funds	\$8,565,401      \$8,565,401
<b>TOTAL AGENCY FUNDS</b>	\$400,000      \$400,000
Sales and Services	\$400,000      \$400,000
Collection/Administrative Fees	\$400,000      \$400,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,965,401      \$8,965,401

<b>309.1</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$126,282	\$0
<b>309.2</b>	<i>Reduce funds for personnel to reflect savings from the elimination of one vacant position and projected expenditures. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant business support analyst position and reduce funds for projected expenditures)</i>		
State General Funds		(\$219,831)	(\$219,831)
<b>309.3</b>	<i>Reduce funds for operations to reflect reduced printing and postage expenses.</i>		
State General Funds		(\$10,000)	(\$10,000)
<b>309.4</b>	<i>Reduce funds for computer charges.</i>		
State General Funds		(\$22,017)	(\$22,017)
<b>309.5</b>	<i>Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.</i>		
State General Funds		(\$38,189)	(\$38,189)
<b>309.6</b>	<i>Reduce funds for contracts to reflect savings from reduced technology consulting services.</i>		
State General Funds		(\$27,100)	(\$27,100)
<b>309.7</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$126,894

<b>309.100 Professional Licensing Boards</b>	<b>Appropriation (HB 793)</b>	
<i>The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.</i>		
<b>TOTAL STATE FUNDS</b>	\$8,374,546	\$8,375,158
<b>State General Funds</b>	\$8,374,546	\$8,375,158
<b>TOTAL AGENCY FUNDS</b>	\$400,000	\$400,000
<b>Sales and Services</b>	\$400,000	\$400,000
<b>Collection/Administrative Fees</b>	\$400,000	\$400,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,774,546	\$8,775,158

**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.*

<b>Performance Measures:</b>	<b>Program Overview</b>			
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Fines collected	\$29,022	\$6,500	\$24,600	\$20,000
Number of securities offerings processed	3,668	5,907	6,206	8,315
Number Charities filings	3,431	4,510	4,695	6,115
Number of registered Broker-Dealers	2,017	1,993	1,948	1,901
Number of registered Broker-Dealer Agents	184,497	193,285	197,780	201,691
Number of registered Investment Adviser firms	2,576	2,709	2,837	2,934
Number of registered Investment Adviser Representatives	12,483	13,249	13,272	13,415
Number of securities investigations closed	33	81	63	166
Number on investigations received in fiscal year	74	70	86	119
Number of investigations in progress	111	130	130	163
Number of completed examinations of registered Investment Advisor firms	18	39	30	13
Average number of examinations conducted per auditor	18.0	19.5	15.0	13.0
Number of Administrative Orders	12	18	13	25

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

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

**Noteworthy:** Beginning in FY 2013, the Dodd-Frank Act required states to assume regulatory and enforcement responsibilities of Investment Advisor Firms with assets under \$100 million. Previously, states regulated firms with less than \$25 million in assets. In June 2017, the Division launched its online renewals for charitable organizations.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$706,773	\$706,773
State General Funds	\$706,773	\$706,773

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	\$731,773	\$731,773

**310.1** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$6,476	\$0
---------------------	---------	-----

**310.2** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$11,050
---------------------	--	----------

**310.100 Securities** **Appropriation (HB 793)**

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.

<b>TOTAL STATE FUNDS</b>	\$713,249	\$717,823
State General Funds	\$713,249	\$717,823
<b>TOTAL AGENCY FUNDS</b>	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000
<b>TOTAL PUBLIC FUNDS</b>	\$738,249	\$742,823

**Real Estate Commission**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Agency investigations resulting in imposing a disciplinary action on a license	144	168	204	176
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	6%	6%	1%	3%
Percentage of all completed applications processed within 5 business days of receipt	98%	98%	97%	97%
Agency investigations completed in a fiscal year	1,646	1,889	2,170	1,924

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

**Location:** 229 Peachtree St. Atlanta, Georgia

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

**Noteworthy:**

**Continuation Budget**

TOTAL STATE FUNDS	\$3,141,041	\$3,141,041
State General Funds	\$3,141,041	\$3,141,041
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Collection/Administrative Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,241,041	\$3,241,041

**311.1** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$2,922)	(\$2,922)
---------------------	-----------	-----------

**311.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$994)	(\$994)
---------------------	---------	---------

**311.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$11,333	\$0
---------------------	----------	-----

**311.4** Reduce funds for operations.

State General Funds	(\$64,462)	(\$64,462)
---------------------	------------	------------



<b>311.5</b>	<i>Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.</i>		
State General Funds		(\$64,000)	(\$64,000)
<b>311.6</b>	<i>Reduce funds for contracts.</i>		
State General Funds		(\$80,000)	(\$80,000)
<b>311.7</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$43,280

**311.100 Real Estate Commission** **Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>		\$2,939,996	\$2,971,943
State General Funds		\$2,939,996	\$2,971,943
<b>TOTAL AGENCY FUNDS</b>		\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000
Collection/Administrative Fees		\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>		\$3,039,996	\$3,071,943

**Georgia Access to Medical Cannabis Commission**

**Program Overview**

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>		\$0	\$0
State General Funds		\$0	\$0

<b>312.1</b>	<i>Add funds for ongoing operations per HB324 (2019 Session).</i>		
State General Funds		\$154,577	\$184,593

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

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

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

**312.100 Georgia Access to Medical Cannabis Commission** **Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>		\$154,577	\$184,593
State General Funds		\$154,577	\$184,593
<b>TOTAL PUBLIC FUNDS</b>		\$154,577	\$184,593