

Section 1: Georgia Senate

Lieutenant Governor's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,187,278
State General Funds	\$1,187,278
TOTAL PUBLIC FUNDS	\$1,187,278

1.100 Lieutenant Governor's Office Appropriation (HB 741)

TOTAL STATE FUNDS	\$1,187,278
State General Funds	\$1,187,278
TOTAL PUBLIC FUNDS	\$1,187,278

Secretary of the Senate's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,080,389
State General Funds	\$1,080,389
TOTAL PUBLIC FUNDS	\$1,080,389

2.100 Secretary of the Senate's Office Appropriation (HB 741)

TOTAL STATE FUNDS	\$1,080,389
State General Funds	\$1,080,389
TOTAL PUBLIC FUNDS	\$1,080,389

Senate Continuation Budget

TOTAL STATE FUNDS	\$7,073,613
State General Funds	\$7,073,613
TOTAL PUBLIC FUNDS	\$7,073,613

3.100 Senate Appropriation (HB 741)

TOTAL STATE FUNDS	\$7,073,613
State General Funds	\$7,073,613
TOTAL PUBLIC FUNDS	\$7,073,613

Senate Budget and Evaluation Office

Continuation Budget

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

TOTAL STATE FUNDS	\$925,086
State General Funds	\$925,086
TOTAL PUBLIC FUNDS	\$925,086

4.100 Senate Budget and Evaluation Office Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$925,086
State General Funds	\$925,086
TOTAL PUBLIC FUNDS	\$925,086

Section 2: Georgia House of Representatives

House of Representatives

Continuation Budget

TOTAL STATE FUNDS	\$18,540,176
State General Funds	\$18,540,176
TOTAL PUBLIC FUNDS	\$18,540,176

5.100 House of Representatives	Appropriation (HB 741)
TOTAL STATE FUNDS	\$18,540,176
State General Funds	\$18,540,176
TOTAL PUBLIC FUNDS	\$18,540,176

Section 3: Georgia General Assembly Joint Offices

Ancillary Activities Continuation Budget

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

TOTAL STATE FUNDS	\$4,903,201
State General Funds	\$4,903,201
TOTAL PUBLIC FUNDS	\$4,903,201

6.100 Ancillary Activities Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$4,903,201
State General Funds	\$4,903,201
TOTAL PUBLIC FUNDS	\$4,903,201

Legislative Fiscal Office Continuation Budget

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

TOTAL STATE FUNDS	\$2,244,125
State General Funds	\$2,244,125
TOTAL PUBLIC FUNDS	\$2,244,125

7.100 Legislative Fiscal Office Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$2,244,125
State General Funds	\$2,244,125
TOTAL PUBLIC FUNDS	\$2,244,125

Office of Legislative Counsel Continuation Budget

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

TOTAL STATE FUNDS	\$2,846,707
State General Funds	\$2,846,707
TOTAL PUBLIC FUNDS	\$2,846,707

8.100 Office of Legislative Counsel Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$2,846,707
State General Funds	\$2,846,707
TOTAL PUBLIC FUNDS	\$2,846,707

Section 4: Audits and Accounts, Department of

Audit and Assurance Services Continuation Budget

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews

of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$25,605,609
State General Funds	\$25,605,609
TOTAL AGENCY FUNDS	\$1,120,190
Intergovernmental Transfers	\$1,120,190
Audit Billing Fees	\$1,120,190
TOTAL PUBLIC FUNDS	\$26,725,799

9.100 Audit and Assurance Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$25,605,609
State General Funds	\$25,605,609
TOTAL AGENCY FUNDS	\$1,120,190
Intergovernmental Transfers	\$1,120,190
Audit Billing Fees	\$1,120,190
TOTAL PUBLIC FUNDS	\$26,725,799

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	\$1,587,057
State General Funds	\$1,587,057
TOTAL PUBLIC FUNDS	\$1,587,057

10.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$1,587,057
State General Funds	\$1,587,057
TOTAL PUBLIC FUNDS	\$1,587,057

Legislative Services **Continuation Budget**

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	\$242,758
State General Funds	\$242,758
TOTAL PUBLIC FUNDS	\$242,758

11.100 Legislative Services **Appropriation (HB 741)**

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	\$242,758
State General Funds	\$242,758
TOTAL PUBLIC FUNDS	\$242,758

Statewide Equalized Adjusted Property Tax Digest **Continuation Budget**

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

TOTAL STATE FUNDS	\$1,991,482
State General Funds	\$1,991,482
TOTAL PUBLIC FUNDS	\$1,991,482

12.100 Statewide Equalized Adjusted Property Tax Digest **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$1,991,482
State General Funds	\$1,991,482
TOTAL PUBLIC FUNDS	\$1,991,482

Section 14: Banking and Finance, Department of

Consumer Protection and Assistance

Continuation Budget

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	\$211,192
State General Funds	\$211,192
TOTAL PUBLIC FUNDS	\$211,192

48.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$3,403
---------------------	---------

48.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$117
---------------------	-------

48.100 Consumer Protection and Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	\$214,712
State General Funds	\$214,712
TOTAL PUBLIC FUNDS	\$214,712

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,970,213
State General Funds	\$1,970,213
TOTAL PUBLIC FUNDS	\$1,970,213

49.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$27,776
---------------------	----------

49.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,067
---------------------	---------

49.3 *Reduce funds for information technology expenses.*

State General Funds	(\$14,000)
---------------------	------------

49.4 *Reduce funds for operations.*

State General Funds	(\$4,980)
---------------------	-----------

49.5 *Reduce funds for personnel due to retirements.*

State General Funds	(\$31,000)
---------------------	------------

49.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$1,949,076
State General Funds	\$1,949,076
TOTAL PUBLIC FUNDS	\$1,949,076

Financial Institution Supervision

Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average examination turnaround time for bank and credit union examinations (calendar days)	58	77	123	100
Average report turnaround time for bank and credit union examinations (calendar days)	36	53	106	76
Number of examinations conducted of state-chartered banks and credit unions	199	179	194	205
Number of formal administrative actions outstanding for banks and credit unions	7	54	85	91
TOTAL STATE FUNDS				\$7,033,886
State General Funds				\$7,033,886
TOTAL PUBLIC FUNDS				\$7,033,886

50.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>			
	State General Funds			\$108,917
50.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
	State General Funds			\$3,871
50.3	<i>Reduce funds for information technology.</i>			
	State General Funds			(\$25,000)
50.4	<i>Reduce funds for operations.</i>			
	State General Funds			(\$20,110)
50.5	<i>Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.</i>			
	State General Funds			(\$23,166)

50.100 Financial Institution Supervision

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$7,078,398
State General Funds	\$7,078,398
TOTAL PUBLIC FUNDS	\$7,078,398

Non-Depository Financial Institution Supervision

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of risk-based examinations and investigations conducted	305	266	229	101
Number of administrative actions issued to licensed and unlicensed entities	329	180	287	726
Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	137	159	115	66
Average number of calendar days required to process a mortgage broker, mortgage lender, or mortgage loan originator license	24	24	36	14
Average number of calendar days required to process a Money Service Business license or registration	6	4	5	4
TOTAL STATE FUNDS				\$1,855,901
State General Funds				\$1,855,901
TOTAL PUBLIC FUNDS				\$1,855,901

51.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
	State General Funds	\$27,055
51.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
	State General Funds	\$1,022
51.3	<i>Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.</i>	
	State General Funds	(\$15,334)

51.100 Non-Depository Financial Institution Supervision **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$1,868,644
State General Funds	\$1,868,644
TOTAL PUBLIC FUNDS	\$1,868,644

Section 26: Governor, Office of the

Governor's Emergency Fund **Continuation Budget**

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

TOTAL STATE FUNDS	\$21,701,931
State General Funds	\$21,701,931
TOTAL PUBLIC FUNDS	\$21,701,931

162.1	<i>Increase funds for state matching funds to FEMA grant for March tornadoes.</i>	
	State General Funds	\$2,859,165

162.100 Governor's Emergency Fund **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$24,561,096
State General Funds	\$24,561,096
TOTAL PUBLIC FUNDS	\$24,561,096

Governor's Office **Continuation Budget**

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 OCGA 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS	\$5,914,065
State General Funds	\$5,914,065
TOTAL AGENCY FUNDS	\$100,000
Intergovernmental Transfers	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$6,014,065

163.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
	State General Funds	\$78,631

163.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
	State General Funds	\$39,924

163.3	<i>Reduce funds for operations.</i>	
	State General Funds	(\$118,281)

163.100 Governor's Office **Appropriation (HB 741)**

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 OCGA 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS	\$5,914,339
State General Funds	\$5,914,339
TOTAL AGENCY FUNDS	\$100,000
Intergovernmental Transfers	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$6,014,339

Planning and Budget, Governor's Office of

Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of State Agency Strategic Plans reviewed	N/A	57	65	46
Number of budget amendments approved	349	357	375	397
Average number of days to process amendments (from submittal to approval)	7.9	6.9	6.1	5.7
Number of allotments processed	237	437	773	846
Average number of days to process allotments (from submittal to warrant)	7.1	3.2	2.9	3
TOTAL STATE FUNDS				\$7,888,777
State General Funds				\$7,888,777
TOTAL PUBLIC FUNDS				\$7,888,777

164.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$83,128
---------------------	----------

164.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$121,722)
---------------------	-------------

164.3 *Reduce funds for operations.*

State General Funds	(\$157,755)
---------------------	-------------

164.100 Planning and Budget, Governor's Office of

Appropriation (HB 741)

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	\$7,692,428
State General Funds	\$7,692,428
TOTAL PUBLIC FUNDS	\$7,692,428

Equal Opportunity, Georgia Commission on

Continuation Budget

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	\$473,351
State General Funds	\$473,351
TOTAL FEDERAL FUNDS	\$407,000
Employment Discrimination CFDA30.001	\$65,000
Fair Housing Assistance Program CFDA14.401	\$342,000
TOTAL PUBLIC FUNDS	\$880,351

168.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$9,032
---------------------	---------

168.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$11,792)
---------------------	------------

168.3 *Increase funds for operations.*

State General Funds	\$150,649
---------------------	-----------

168.100 Equal Opportunity, Georgia Commission on

Appropriation (HB 741)

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	\$621,240
State General Funds	\$621,240
TOTAL FEDERAL FUNDS	\$407,000
Employment Discrimination CFDA30.001	\$65,000
Fair Housing Assistance Program CFDA14.401	\$342,000
TOTAL PUBLIC FUNDS	\$1,028,240

Consumer Protection, Governor's Office of

Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	412,745	575,000	815,000	545,000
Average consumer savings and restitution per state dollar appropriated	\$3.62	\$4.82	\$3.75	\$5.63
Total dollar value of savings and restitution	\$12,550,995.00	\$17,252,361.00	\$13,554,692.00	\$23,858,708.00
Number of Lemon Law requests for information and assistance	874	786	847	673
TOTAL STATE FUNDS				\$5,878,953
State General Funds				\$5,878,953
TOTAL AGENCY FUNDS				\$1,314,753
Rebates, Refunds, and Reimbursements				\$747,064
Rebates, Refunds, and Reimbursements Not Itemized				\$747,064
Sales and Services				\$400,000
Regulatory Fees				\$400,000
Sanctions, Fines, and Penalties				\$167,689
Sanctions, Fines, and Penalties Not Itemized				\$167,689
TOTAL PUBLIC FUNDS				\$7,193,706

170.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$65,608
---------------------	----------

170.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$54,395)
---------------------	------------

170.3 *Reduce funds for operations.*

State General Funds	(\$50,000)
---------------------	------------

170.4 *Reduce funds for contracts.*

State General Funds	(\$67,579)
---------------------	------------

170.5 *Reduce funds and replace with agency reserve funds.*

State General Funds	(\$58,437)
---------------------	------------

170.100 Consumer Protection, Governor's Office of

Appropriation (HB 741)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$5,714,150
State General Funds	\$5,714,150
TOTAL AGENCY FUNDS	\$1,314,753
Rebates, Refunds, and Reimbursements	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064
Sales and Services	\$400,000
Regulatory Fees	\$400,000
Sanctions, Fines, and Penalties	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689
TOTAL PUBLIC FUNDS	\$7,028,903

Office of the State Inspector General

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of complaints received by the Office of the State Inspector General	136	150	145	165
Average time to complete an investigation (in days)	45	61	20	6
TOTAL STATE FUNDS				\$555,712
State General Funds				\$555,712
TOTAL PUBLIC FUNDS				\$555,712

172.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds \$7,959

172.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$1,816

172.100 Office of the State Inspector General Appropriation (HB 741)

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	\$565,487
State General Funds	\$565,487
TOTAL PUBLIC FUNDS	\$565,487

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 42: Secretary of State

Archives and Records

Continuation Budget

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Hours open weekly to the public	43	43	26	17
Number of reference questions answered	8,217	7,759	4,522	3,595
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	517,817	677,157	891,612	1,449,304
TOTAL STATE FUNDS				\$4,313,024
State General Funds				\$4,313,024
TOTAL AGENCY FUNDS				\$532,671
Contributions, Donations, and Forfeitures				\$21,900
Donations				\$21,900
Sales and Services				\$510,771
Record Center Storage Fees				\$435,771
Sales and Services Not Itemized				\$75,000
TOTAL PUBLIC FUNDS				\$4,845,695

311.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds \$26,178

311.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$4,178

311.3 Increase funds for the lease escalator on the Georgia Archives building in Forest Park.

State General Funds \$89,098

311.100 Archives and Records Appropriation (HB 741)

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,432,478
State General Funds	\$4,432,478
TOTAL AGENCY FUNDS	\$532,671

Contributions, Donations, and Forfeitures	\$21,900
Donations	\$21,900
Sales and Services	\$510,771
Record Center Storage Fees	\$435,771
Sales and Services Not Itemized	\$75,000
TOTAL PUBLIC FUNDS	\$4,965,149

Corporations

Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of total filings processed	1,088,281	983,730	1,075,895	1,075,803
Number of corporation applications filed	142,043	87,722	86,600	91,336
TOTAL STATE FUNDS				\$1,231,461
State General Funds				\$1,231,461
TOTAL AGENCY FUNDS				\$739,512
Sales and Services				\$739,512
Sales and Services Not Itemized				\$739,512
TOTAL PUBLIC FUNDS				\$1,970,973

312.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$22,486
---------------------	----------

312.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,193
---------------------	---------

312.3 *Reduce funds for personnel.*

State General Funds	(\$24,629)
---------------------	------------

312.100 Corporations

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$1,230,511
State General Funds	\$1,230,511
TOTAL AGENCY FUNDS	\$739,512
Sales and Services	\$739,512
Sales and Services Not Itemized	\$739,512
TOTAL PUBLIC FUNDS	\$1,970,023

Elections

Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of elections	580	758	220	650
Number of registered voters	5,410,967	5,624,790	5,736,319	5,696,083
TOTAL STATE FUNDS				\$4,648,857
State General Funds				\$4,648,857
TOTAL FEDERAL FUNDS				\$85,000
Election Reform Payments CFDA39.011				\$10,000
Voting Access For Individuals with Disabilities CFDA93.617				\$75,000
TOTAL AGENCY FUNDS				\$50,000
Sales and Services				\$50,000
Sales and Services Not Itemized				\$50,000
TOTAL PUBLIC FUNDS				\$4,783,857

313.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$25,182
---------------------	----------

313.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$4,504
---------------------	---------

313.3 Increase funds for reapportionment expenses.

State General Funds \$1,800,000

313.100 Elections

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$6,478,543
State General Funds	\$6,478,543
TOTAL FEDERAL FUNDS	\$85,000
Election Reform Payments CFDA39.011	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000
TOTAL AGENCY FUNDS	\$50,000
Sales and Services	\$50,000
Sales and Services Not Itemized	\$50,000
TOTAL PUBLIC FUNDS	\$6,613,543

Office Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$5,766,114
State General Funds	\$5,766,114
TOTAL AGENCY FUNDS	\$15,000
Sales and Services	\$15,000
Sales and Services Not Itemized	\$15,000
TOTAL PUBLIC FUNDS	\$5,781,114

314.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds \$84,383

314.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$5,586

314.3 Reduce funds for operations.

State General Funds (\$150,000)

314.4 Reduce funds for personnel.

State General Funds (\$115,322)

314.100 Office Administration

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$5,590,761
State General Funds	\$5,590,761
TOTAL AGENCY FUNDS	\$15,000
Sales and Services	\$15,000
Sales and Services Not Itemized	\$15,000
TOTAL PUBLIC FUNDS	\$5,605,761

Professional Licensing Boards

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of licensed professionals regulated	930,028	1,024,165	1,023,062	1,121,905
Number of license renewals processed	180,828	173,142	196,366	187,873
Number of new applications processed	56,155	45,113	45,824	58,871
TOTAL STATE FUNDS				\$6,827,104
State General Funds				\$6,827,104
TOTAL AGENCY FUNDS				\$150,000
Sales and Services				\$150,000
Sales and Services Not Itemized				\$150,000
TOTAL PUBLIC FUNDS				\$6,977,104

315.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$88,915
315.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$6,614
315.3	<i>Reduce funds for personnel.</i>	
State General Funds		(\$136,542)

315.100 Professional Licensing Boards	Appropriation (HB 741)
<i>The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.</i>	
TOTAL STATE FUNDS	\$6,786,091
State General Funds	\$6,786,091
TOTAL AGENCY FUNDS	\$150,000
Sales and Services	\$150,000
Sales and Services Not Itemized	\$150,000
TOTAL PUBLIC FUNDS	\$6,936,091

Securities **Continuation Budget**

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Securities filings	N/A	N/A	166,049	164,416
Number of Charities filings	N/A	N/A	4,838	4,012
TOTAL STATE FUNDS				\$819,685
State General Funds				\$819,685
TOTAL AGENCY FUNDS				\$50,000
Sales and Services				\$50,000
Sales and Services Not Itemized				\$50,000
TOTAL PUBLIC FUNDS				\$869,685

316.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$8,809
316.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$794
316.3	<i>Reduce funds for personnel.</i>	
State General Funds		(\$16,934)

316.100 Securities	Appropriation (HB 741)
<i>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.</i>	
TOTAL STATE FUNDS	\$812,354
State General Funds	\$812,354
TOTAL AGENCY FUNDS	\$50,000
Sales and Services	\$50,000
Sales and Services Not Itemized	\$50,000
TOTAL PUBLIC FUNDS	\$862,354

Commission on the Holocaust, Georgia **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	25	20	17	20
Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	650	402	450	402

Total funds raised for Commission programming	N/A	N/A	N/A	\$50,000.00
TOTAL STATE FUNDS				\$242,403
State General Funds				\$242,403
TOTAL AGENCY FUNDS				\$20,000
Contributions, Donations, and Forfeitures				\$20,000
Donations				\$20,000
TOTAL PUBLIC FUNDS				\$262,403

317.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$4,471
---------------------	---------

317.2 *Reduce funds for operations.*

State General Funds	(\$4,848)
---------------------	-----------

317.100 Commission on the Holocaust, Georgia **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$242,026
State General Funds	\$242,026
TOTAL AGENCY FUNDS	\$20,000
Contributions, Donations, and Forfeitures	\$20,000
Donations	\$20,000
TOTAL PUBLIC FUNDS	\$262,026

Real Estate Commission **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Agency investigations resulting in imposing a disciplinary action on a license	266	413	559	505
Agency investigations completed in a fiscal year	2,668	2,128	2,181	2,157
TOTAL STATE FUNDS				\$2,929,545
State General Funds				\$2,929,545
TOTAL PUBLIC FUNDS				\$2,929,545

319.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$36,844
---------------------	----------

319.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$4,021)
---------------------	-----------

319.3 *Reduce funds for contracts based on reduced workload.*

State General Funds	(\$58,591)
---------------------	------------

319.100 Real Estate Commission **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$2,903,777
State General Funds	\$2,903,777
TOTAL PUBLIC FUNDS	\$2,903,777

State Ethics Commission **Continuation Budget**

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:	FY 2008	FY 2009	FY 2010	FY 2011
Number of cases brought before the Commission for review	88	85	125	200
Number of cases actually closed/removed from the docket	109	39	50	75
TOTAL STATE FUNDS				\$1,084,145
State General Funds				\$1,084,145
TOTAL PUBLIC FUNDS				\$1,084,145

320.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$16,225
---------------------	----------

320.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$872
---------------------	-------

320.100 State Ethics Commission Appropriation (HB 741)

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	\$1,101,242
State General Funds	\$1,101,242
TOTAL PUBLIC FUNDS	\$1,101,242