

## Section 1: Georgia Senate

### Lieutenant Governor's Office

			Program Overview	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,198,608	\$1,150,726	\$1,169,842	\$1,184,930
Agency Funds	\$26,957	\$2,085	\$286	\$0
% Change State Funds		-3.99%	1.66%	1.29%
			Continuation Budget	
TOTAL STATE FUNDS		\$1,212,241	\$1,212,241	\$1,212,241
State General Funds		\$1,212,241	\$1,212,241	\$1,212,241
TOTAL PUBLIC FUNDS		\$1,212,241	\$1,212,241	\$1,212,241
<b>1.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</b>				
State General Funds				\$22,330
<b>1.2 Reduce funds for operations.</b>				
State General Funds				(\$28,401)
<b>1.100 Lieutenant Governor's Office</b>			Appropriation (HB 106)	
TOTAL STATE FUNDS		\$1,212,241	\$1,212,241	\$1,206,170
State General Funds		\$1,212,241	\$1,212,241	\$1,206,170
TOTAL PUBLIC FUNDS		\$1,212,241	\$1,212,241	\$1,206,170
State Funds Percent Change from 2008 Final (excl. statewide)		-8.62%	-8.62%	-10.77%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	-2.34%

### Secretary of the Senate's Office

			Program Overview	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,188,125	\$1,105,051	\$1,066,629	\$1,075,667
Agency Funds	\$123,474	\$66,328	\$11,179	\$6,000
% Change State Funds		-6.99%	-3.48%	.85%
			Continuation Budget	
TOTAL STATE FUNDS		\$1,114,623	\$1,114,623	\$1,114,623
State General Funds		\$1,114,623	\$1,114,623	\$1,114,623
TOTAL PUBLIC FUNDS		\$1,114,623	\$1,114,623	\$1,114,623
<b>2.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</b>				
State General Funds				\$17,695
<b>2.2 Reduce funds for operations.</b>				
State General Funds				(\$11,323)
<b>2.100 Secretary of the Senate's Office</b>			Appropriation (HB 106)	
TOTAL STATE FUNDS		\$1,114,623	\$1,114,623	\$1,120,995
State General Funds		\$1,114,623	\$1,114,623	\$1,120,995
TOTAL PUBLIC FUNDS		\$1,114,623	\$1,114,623	\$1,120,995
State Funds Percent Change from 2008 Final (excl. statewide)		-14.74%	-14.74%	-15.61%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	-1.02%

### Senate

			Program Overview	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,761,195	\$6,478,461	\$6,635,722	\$7,058,091
Agency Funds	\$710,797	\$251,308	\$351,294	\$318,893
% Change State Funds		-4.18%	2.43%	6.37%
			Continuation Budget	

	Gov Rev	House	SAC
TOTAL STATE FUNDS	\$7,048,447	\$7,048,447	\$7,048,447
State General Funds	\$7,048,447	\$7,048,447	\$7,048,447
TOTAL PUBLIC FUNDS	\$7,048,447	\$7,048,447	\$7,048,447

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

State General Funds	\$74,183
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**3.2** Reduce funds for operations.

State General Funds	(\$134,299)
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**3.100 Senate Appropriation (HB 106)**

TOTAL STATE FUNDS	\$7,048,447	\$7,048,447	\$6,988,331
State General Funds	\$7,048,447	\$7,048,447	\$6,988,331
TOTAL PUBLIC FUNDS	\$7,048,447	\$7,048,447	\$6,988,331

State Funds Percent Change from 2008 Final (excl. statewide)	-2.93%	-2.93%	-4.78%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	-1.91%

**Senate Budget and Evaluation Office**

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

Final Annual Operating Budget:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$939,555	\$885,085	\$901,369	\$941,062
Agency Funds	\$10,650	\$0	\$0	\$0
% Change State Funds		-5.8%	1.84%	4.4%

		Continuation Budget		
TOTAL STATE FUNDS		\$999,159	\$999,159	\$999,159
State General Funds		\$999,159	\$999,159	\$999,159
TOTAL PUBLIC FUNDS		\$999,159	\$999,159	\$999,159

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

State General Funds	\$20,647
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**4.2** Reduce funds for operations.

State General Funds	(\$10,198)
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**4.100 Senate Budget and Evaluation Office Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$999,159	\$999,159	\$1,009,608
State General Funds	\$999,159	\$999,159	\$1,009,608
TOTAL PUBLIC FUNDS	\$999,159	\$999,159	\$1,009,608

State Funds Percent Change from 2008 Final (excl. statewide)	-4.62%	-4.62%	-5.6%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	-1.02%

**Section 2: Georgia House of Representatives**

**House of Representatives**

Final Annual Operating Budget:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$17,637,616	\$16,754,833	\$17,093,475	\$18,506,135
Agency Funds	\$1,262,160	\$904,682	\$1,116,684	\$624,893
% Change State Funds		-5.01%	2.02%	8.26%

		Continuation Budget		
TOTAL STATE FUNDS		\$18,631,809	\$18,631,809	\$18,631,809
State General Funds		\$18,631,809	\$18,631,809	\$18,631,809
TOTAL PUBLIC FUNDS		\$18,631,809	\$18,631,809	\$18,631,809

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

State General Funds	\$174,602	\$174,602
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5.2 *Reduce funds for operations.*

State General Funds		(\$389,934)	(\$389,934)
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**5.100 House of Representatives**

**Appropriation (HB 106)**

<b>TOTAL STATE FUNDS</b>	\$18,631,809	\$18,416,477	\$18,416,477
<b>State General Funds</b>	\$18,631,809	\$18,416,477	\$18,416,477
<b>TOTAL PUBLIC FUNDS</b>	\$18,631,809	\$18,416,477	\$18,416,477

State Funds Percent Change from 2008 Final (excl. statewide)	-1.92%	-3.05%	-3.97%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	-1.16%	-2.09%

**Section 3: Georgia General Assembly Joint Offices**

**Ancillary Activities**

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

Final Annual Operating Budget:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,300,814	\$3,443,049	\$3,408,577	\$4,785,296
Agency Funds	\$794,969	\$618,271	\$770,927	\$450,000
% Change State Funds		-19.94%	-1%	40.39%

  

Continuation Budget				
TOTAL STATE FUNDS		\$4,807,892	\$4,807,892	\$4,807,892
State General Funds		\$4,807,892	\$4,807,892	\$4,807,892
TOTAL PUBLIC FUNDS		\$4,807,892	\$4,807,892	\$4,807,892

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

State General Funds		\$27,677	\$27,677
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6.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds		\$1,054	\$1,054
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6.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds		\$20,927	\$20,927
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6.4 *Reduce funds for operations.*

State General Funds		(\$217,648)	(\$217,648)
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**6.100 Ancillary Activities**

**Appropriation (HB 106)**

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

<b>TOTAL STATE FUNDS</b>	\$4,807,892	\$4,639,902	\$4,639,902
<b>State General Funds</b>	\$4,807,892	\$4,639,902	\$4,639,902
<b>TOTAL PUBLIC FUNDS</b>	\$4,807,892	\$4,639,902	\$4,639,902

State Funds Percent Change from 2008 Final (excl. statewide)	13.54%	9.58%	8.4%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	-3.49%	-4.53%

**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.*

Final Annual Operating Budget:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,417,695	\$2,395,930	\$2,240,724	\$2,275,443
Agency Funds	\$20,384	\$631	\$19,964	\$0
% Change State Funds		-.9%	-6.48%	1.55%

  

Continuation Budget				
TOTAL STATE FUNDS		\$2,290,157	\$2,290,157	\$2,290,157
State General Funds		\$2,290,157	\$2,290,157	\$2,290,157
TOTAL PUBLIC FUNDS		\$2,290,157	\$2,290,157	\$2,290,157

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

State General Funds		\$25,742	\$25,742
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**7.2** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$3,436	\$3,436
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**7.3** Reduce funds for operations.

State General Funds	(\$23,159)	(\$23,159)
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**7.100 Legislative Fiscal Office**

**Appropriation (HB 106)**

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>	\$2,290,157	\$2,296,176	\$2,296,176
State General Funds	\$2,290,157	\$2,296,176	\$2,296,176
<b>TOTAL PUBLIC FUNDS</b>	\$2,290,157	\$2,296,176	\$2,296,176

State Funds Percent Change from 2008 Final (excl. statewide)	-14.79%	-14.56%	-15.65%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.26%	-1.01%

**Office of Legislative Counsel**

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

Final Annual Operating Budget:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,711,434	\$2,691,192	\$2,828,892	\$2,900,547
Agency Funds	\$835	\$149	\$65	\$0
% Change State Funds		-.75%	5.12%	2.53%

		Continuation Budget		
TOTAL STATE FUNDS		\$2,938,942	\$2,938,942	\$2,938,942
State General Funds		\$2,938,942	\$2,938,942	\$2,938,942
TOTAL PUBLIC FUNDS		\$2,938,942	\$2,938,942	\$2,938,942

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

State General Funds	\$43,376	\$43,376
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**8.2** Reduce funds for operations.

State General Funds	(\$29,823)	(\$29,823)
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**8.100 Office of Legislative Counsel**

**Appropriation (HB 106)**

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>	\$2,938,942	\$2,952,495	\$2,952,495
State General Funds	\$2,938,942	\$2,952,495	\$2,952,495
<b>TOTAL PUBLIC FUNDS</b>	\$2,938,942	\$2,952,495	\$2,952,495

State Funds Percent Change from 2008 Final (excl. statewide)	-2.15%	-1.7%	-3.14%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.46%	-1.01%

**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:** Employees assigned to Audits and Assurance Services conduct financial and compliance audits of state government and local school systems in accordance with Federal and State laws. Program activities encompass the conduct of performance audits of the efficiency and effectiveness of state programs. Program activities also include monitoring of financial activity of local governments and non-profits conducting business with the State, auditing of Medicaid provider activities, and maintaining the Open Georgia website.

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

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

**Fund Sources:** This program is revenue-generating through billings for audit work for ARRA and for regional commissions.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
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**HB 106 (FY 2014G)**

		Gov Rev	House	SAC
State Funds	\$27,021,426	\$26,273,535	\$25,670,304	\$26,012,550
Agency Funds	\$0	\$72,000	\$692,170	\$872,635
% Change State Funds		-2.77%	-2.3%	1.33%
<b>Continuation Budget</b>				
TOTAL STATE FUNDS		\$26,482,810	\$26,482,810	\$26,482,810
State General Funds		\$26,482,810	\$26,482,810	\$26,482,810
TOTAL AGENCY FUNDS		\$338,710	\$338,710	\$338,710
Intergovernmental Transfers		\$338,710	\$338,710	\$338,710
Audit Billing Fees		\$338,710	\$338,710	\$338,710
TOTAL PUBLIC FUNDS		\$26,821,520	\$26,821,520	\$26,821,520

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

State General Funds		\$552,525	\$552,525	\$552,525
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**9.2** *Reduce funds for American Recovery and Reinvestment Act audit work required in FY2014.*

Audit Billing Fees		(\$206,710)	(\$206,710)	(\$206,710)
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**9.3** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds			\$5,780	\$5,780
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**9.4** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds			\$1,580	\$1,580
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**9.5** *Reduce funds for personnel and operations. (S:Restore funds for compliance activities and local education audits)*

State General Funds			(\$606,275)	(\$428,388)
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**9.100 Audit and Assurance Services**

**Appropriation (HB 106)**

*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>		\$27,035,335	\$26,436,420	\$26,614,307
<b>State General Funds</b>		\$27,035,335	\$26,436,420	\$26,614,307
<b>TOTAL AGENCY FUNDS</b>		\$132,000	\$132,000	\$132,000
<b>Intergovernmental Transfers</b>		\$132,000	\$132,000	\$132,000
<b>Audit Billing Fees</b>		\$132,000	\$132,000	\$132,000
<b>TOTAL PUBLIC FUNDS</b>		\$27,167,335	\$26,568,420	\$26,746,307

State Funds Percent Change from 2008 Final (excl. statewide)		-12.72%	-12.87%	-14.13%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	-.18%	-1.62%

**Departmental Administration**

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

Final Annual Operating Budget:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,532,154	\$1,552,569	\$1,549,313	\$1,611,573
Agency Funds	\$0	\$0	\$0	\$8,000
% Change State Funds		1.33%	-.21%	4.02%

<b>Continuation Budget</b>				
TOTAL STATE FUNDS		\$1,639,202	\$1,639,202	\$1,639,202
State General Funds		\$1,639,202	\$1,639,202	\$1,639,202
TOTAL PUBLIC FUNDS		\$1,639,202	\$1,639,202	\$1,639,202

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

State General Funds		\$30,233	\$30,233	\$30,233
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**10.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds			\$260	\$260
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**10.3** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds			\$260	\$71
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**10.100 Departmental Administration**

**Appropriation (HB 106)**

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

<b>TOTAL STATE FUNDS</b>	\$1,669,435	\$1,669,955	\$1,669,766
<b>State General Funds</b>	\$1,669,435	\$1,669,955	\$1,669,766
<b>TOTAL PUBLIC FUNDS</b>	\$1,669,435	\$1,669,955	\$1,669,766

State Funds Percent Change from 2008 Final (excl. statewide)	-3.44%	-1.62%	-3.44%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.88%	%

**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	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$7,650
			Continuation Budget	
TOTAL STATE FUNDS		\$20,000	\$20,000	\$20,000
State General Funds		\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS		\$20,000	\$20,000	\$20,000

**11.100 Immigration Enforcement Review Board**

**Appropriation (HB 106)**

*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.*

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

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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**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	
<b>Summary of Activities:</b> As requested by the General Assembly, employees assigned to this program analyze legislation that is under consideration and prepare fiscal notes that summarize the anticipated fiscal impact of the legislation. Additionally, employees assigned to this division review and provide the required fiscal information to the General Assembly for all retirement legislation being considered. Effective July 2009, this program also includes pass-through funds for GSU to prepare the tax expenditure report, which is included in the Governor’s Budget Report each year.				
<b>Target Population:</b> The primary users of information generated by this program are the Legislature and its staff. Other users include the Governor and management of agencies affected by legislation being reviewed.				
<b>Delivery Mechanism:</b> No full-time staff members are assigned to this program; instead, a portion of various staff members’ time is devoted to this program.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$110,521	\$116,043	\$162,712	\$245,082
% Change State Funds		5%	40.22%	50.62%
			Continuation Budget	
TOTAL STATE FUNDS		\$247,561	\$247,561	\$247,561
State General Funds		\$247,561	\$247,561	\$247,561
TOTAL PUBLIC FUNDS		\$247,561	\$247,561	\$247,561

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

State General Funds	\$1,426	\$1,426	\$1,426
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**12.100 Legislative Services**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$248,987	\$248,987	\$248,987
<b>State General Funds</b>	\$248,987	\$248,987	\$248,987
<b>TOTAL PUBLIC FUNDS</b>	\$248,987	\$248,987	\$248,987

State Funds Percent Change from 2008 Final (excl. statewide)	102.94%	104.11%	102.94%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.58%	%

### Statewide Equalized Adjusted Property Tax Digest

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

#### Program Overview

**Summary of Activities:** Employees assigned to this program review over 400,000 validated property sales and conduct over 7,250 appraisals annually to determine the ratio of assessed value of property to its sales price. This is required to ensure that the 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 Statewide Equalized Adjusted Property Tax Digest.

**Target Population:** The Department of Education, local school systems, tax commissioners, tax assessors' offices, governing authorities of each county and municipality having an independent school system, the Department of Revenue, and the Office of Planning and Budget.

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

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,990,282	\$1,832,013	\$1,928,957	\$2,024,112
Agency Funds	\$0	\$0	\$0	\$4,000
% Change State Funds		-7.95%	5.29%	4.93%

#### Continuation Budget

TOTAL STATE FUNDS		\$2,060,650	\$2,060,650	\$2,060,650
State General Funds		\$2,060,650	\$2,060,650	\$2,060,650
TOTAL PUBLIC FUNDS		\$2,060,650	\$2,060,650	\$2,060,650

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

State General Funds		\$42,461	\$42,461	\$42,461
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#### 13.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds			\$455	\$455
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#### 13.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds			\$124	\$124
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### 13.100 Statewide Equalized Adjusted Property Tax Digest

#### Appropriation (HB 106)

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

TOTAL STATE FUNDS		\$2,103,111	\$2,103,690	\$2,103,690
State General Funds		\$2,103,111	\$2,103,690	\$2,103,690
TOTAL PUBLIC FUNDS		\$2,103,111	\$2,103,690	\$2,103,690

State Funds Percent Change from 2008 Final (excl. statewide)	-9.16%	-7.26%	-9.16%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	2.09%	%

## Section 14: Banking and Finance, Department of

### Consumer Protection and Assistance

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

#### Program Overview

**Summary of Activities:** Consumer Protection and Assistance provides legal advice to the Department of Banking and Finance.

**Target Population:** Intra-agency.

**Delivery Mechanism:** This program consists of a staff of one attorney, who advises the department during licensing hearings, writes rules and regulations, and consults with the Attorney General in helping the commissioner answer constituent questions. The attorney also assists the two remaining mortgage attorneys.

**Noteworthy:** Formerly, this program also took consumer calls and complaints about financial institutions, but over the last three years this function has been eliminated due to budget cuts.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$311,094	\$200,402	\$212,909	\$214,712
% Change State Funds		-35.58%	6.24%	.85%

		<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$218,206	\$218,206	\$218,206	\$218,206
State General Funds	\$218,206	\$218,206	\$218,206	\$218,206
TOTAL PUBLIC FUNDS	\$218,206	\$218,206	\$218,206	\$218,206

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

State General Funds	\$4,035	\$4,035	\$4,035
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**49.2** Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$160)	(\$160)	(\$160)
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**49.3** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$20	\$20	\$20
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**49.100 Consumer Protection and Assistance**

**Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$222,101	\$222,101	\$222,101
State General Funds	\$222,101	\$222,101	\$222,101
TOTAL PUBLIC FUNDS	\$222,101	\$222,101	\$222,101

State Funds Percent Change from 2008 Final (excl. statewide)	-66.39%	-65.79%	-66.39%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.79%	%

**Departmental Administration**

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

Final Annual Operating Budget:	<b>Program Overview</b>			
	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,862,023	\$2,000,726	\$1,891,936	\$1,949,076
% Change State Funds		7.45%	-5.44%	3.02%

	<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$2,014,908	\$2,014,908	\$2,014,908
State General Funds	\$2,014,908	\$2,014,908	\$2,014,908
TOTAL PUBLIC FUNDS	\$2,014,908	\$2,014,908	\$2,014,908

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

State General Funds	\$36,880	\$36,880	\$36,880
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**50.2** Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,460)	(\$1,460)	(\$1,460)
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**50.3** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$185	\$185	\$185
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**50.4** Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
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**50.100 Departmental Administration**

**Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$2,000,513	\$2,000,513	\$2,000,513
State General Funds	\$2,000,513	\$2,000,513	\$2,000,513
TOTAL PUBLIC FUNDS	\$2,000,513	\$2,000,513	\$2,000,513

State Funds Percent Change from 2008 Final (excl. statewide)	-4.14%	-2.41%	-4.14%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.48%	-.71%	-2.48%

**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.*

Performance Measures:	<b>Program Overview</b>			
	FY 2009	FY 2010	FY 2011	FY 2012

		Gov Rev	House	SAC
Average examination turnaround time for bank and credit union examinations (calendar days)	77	123	100	73
Average report turnaround time for bank and credit union examinations (calendar days)	53	106	76	55
Number of examinations conducted of state-chartered banks and credit unions	179	194	205	200

**Summary of Activities:** The Financial Institution Supervision Program supervises, regulates, and examines depository financial institutions and their affiliated companies that fall under the regulatory authority of the Department, including state-chartered banks, trust companies and credit unions; bank holding companies; and international banking organizations. Banking and Finance shares this regulatory responsibility for Georgia state-chartered financial institutions with federal agencies (FDIC, FRB, and NCUA). The division investigates applicants applying for charter or conversion and examines all entities licensed or chartered entities regulated by the Department. The division also monitors developing industry trends that could impact the banking industry.

**Target Population:** Georgia financial institutions and consumers.

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

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

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

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,381,314	\$7,168,083	\$7,144,094	\$7,078,398
% Change State Funds		-2.89%	-.33%	-.92%

	Continuation Budget			
TOTAL STATE FUNDS		\$7,215,024	\$7,215,024	\$7,215,024
State General Funds		\$7,215,024	\$7,215,024	\$7,215,024
TOTAL PUBLIC FUNDS		\$7,215,024	\$7,215,024	\$7,215,024

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

State General Funds		\$133,946	\$133,946	\$133,946
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**51.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$5,302)	(\$5,302)	(\$5,302)
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**51.3** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds		\$673	\$673	\$673
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**51.4** *Reduce funds for travel.*

State General Funds		(\$14,632)	(\$14,632)	(\$14,632)
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**51.5** *Reduce funds for operations.*

State General Funds		(\$3,890)	(\$3,890)	(\$3,890)
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**51.6** *Reduce funds for personnel for one filled position and part-time labor, and hold two positions vacant.*

State General Funds		(\$276,823)	(\$276,823)	(\$276,823)
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**51.100 Financial Institution Supervision** **Appropriation (HB 106)**

*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		\$7,048,996	\$7,048,996	\$7,048,996
State General Funds		\$7,048,996	\$7,048,996	\$7,048,996
TOTAL PUBLIC FUNDS		\$7,048,996	\$7,048,996	\$7,048,996

State Funds Percent Change from 2008 Final (excl. statewide)		-5.95%	-4.19%	-5.95%
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.09%	-2.3%	-4.09%

**Non-Depository Financial Institution Supervision**

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

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	159	115	66	36

**Summary of Activities:** This program funds the regulation of mortgage loan originators and money services businesses, ensuring compliance with Georgia laws. The Mortgage Section establishes regulations for residential mortgage lenders, brokers, and mortgage loan originators and monitors compliance with the Georgia Residential Mortgage Act (GRMA) and the Georgia Fair Lending Act (GAFLA). The primary responsibility of staff is to process new and renewal applications for licensing or registration of regulated entities; secondarily, staff members also examine mortgage licensees for compliance and conduct fraud investigations. As needed, they collect supporting evidence for the division attorney to act upon or forward to the Attorney General's office. Staff members also work with law enforcement as needed on criminal mortgage fraud cases. Also in this program, the Money Service Businesses Section licenses and regulates sale-of-check companies, money transmitters, and check cashiers. MSB staff primarily process new and renewal applications, and also conduct examinations, report the results, and recommend administrative action where needed.

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

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

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

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$1,877,152	\$1,842,815	\$1,868,644
% Change State Funds			-1.83%	1.4%
<b>Continuation Budget</b>				
TOTAL STATE FUNDS		\$1,908,973	\$1,908,973	\$1,908,973
State General Funds		\$1,908,973	\$1,908,973	\$1,908,973
TOTAL PUBLIC FUNDS		\$1,908,973	\$1,908,973	\$1,908,973

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

State General Funds		\$35,362	\$35,362	\$35,362
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**52.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$1,400)	(\$1,400)	(\$1,400)
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**52.3** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds		\$178	\$178	\$178
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**52.4** *Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.*

State General Funds		\$50,000	\$50,000	\$50,000
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**52.5** *Reduce funds for operations.*

State General Funds		(\$1,512)	(\$1,512)	(\$1,512)
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**52.6** *Reduce funds for contracts by eliminating temporary clerical assistance.*

State General Funds		(\$20,000)	(\$20,000)	(\$20,000)
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**52.7** *Reduce funds for personnel by eliminating part-time employees.*

State General Funds		(\$38,488)	(\$38,488)	(\$38,488)
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**52.100 Non-Depository Financial Institution Supervision** **Appropriation (HB 106)**

*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		\$1,933,113	\$1,933,113	\$1,933,113
State General Funds		\$1,933,113	\$1,933,113	\$1,933,113
TOTAL PUBLIC FUNDS		\$1,933,113	\$1,933,113	\$1,933,113

State Funds Percent Change from FY2013G Base (excl. statewide)		-0.52%	1.26%	-0.52%
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## Section 26: Governor, Office of the Governor's Emergency Fund

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

### Program Overview

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

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

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,469,576	\$3,279,576	\$3,469,576	\$24,561,096
% Change State Funds		-5.48%	5.79%	607.9%

		Continuation Budget		
TOTAL STATE FUNDS	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261
State General Funds	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261
TOTAL PUBLIC FUNDS	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261

**161.1** *Reduce funds for the Unemployment Trust Fund loan interest payment from \$19,108,685 to \$12,331,991 to reflect the actual need for the interest payment due September 30, 2013.*

State General Funds	(\$6,776,694)	(\$6,776,694)	(\$6,776,694)	(\$6,776,694)
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**161.100 Governor's Emergency Fund** **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567
State General Funds	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567
TOTAL PUBLIC FUNDS	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567

State Funds Percent Change from 2008 Final (excl. statewide)	114.46%	114.46%	114.46%	114.46%
State Funds Percent Change from FY2013G Base (excl. statewide)	-30.01%	-30.01%	-30.01%	-30.01%

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

**Program Overview**

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

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

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,113,270	\$6,223,109	\$6,068,146	\$5,914,339
Agency Funds	\$160,699	\$135,206	\$190,290	\$281,781
Federal Funds	\$18,538,868	\$22,079,721	\$23,334,265	\$0
Intra-state Government Transfers	\$0	\$0	\$0	\$2,710,165
% Change State Funds		-12.51%	-2.49%	-2.53%

**Continuation Budget**

TOTAL STATE FUNDS	\$5,987,885	\$5,987,885	\$5,987,885	\$5,987,885
State General Funds	\$5,987,885	\$5,987,885	\$5,987,885	\$5,987,885
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,087,885	\$6,087,885	\$6,087,885	\$6,087,885

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

State General Funds	\$105,412	\$105,412	\$105,412	\$105,412
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**162.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$25,673	\$25,673	\$25,673	\$25,673
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**162.3** *Reduce funds for operations.*

State General Funds	(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)
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**162.100 Governor's Office** **Appropriation (HB 106)**

*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	\$5,939,333	\$5,939,333	\$5,939,333	\$5,939,333
State General Funds	\$5,939,333	\$5,939,333	\$5,939,333	\$5,939,333
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,039,333	\$6,039,333	\$6,039,333	\$6,039,333

State Funds Percent Change from 2008 Final (excl. statewide)	-24.11%	-22.4%	-24.11%	-24.11%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-.81%	-3%	-3%

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of State Agency Strategic Plans reviewed	57	65	46	60
Number of budget amendments approved	695	717	833	822
Average number of days to process amendments (from submittal to approval)	6.45	5.70	4.95	6.40
Average number of days to process allotments (from submittal to warrant)	3.20	2.90	3	4.90
Number of allotments processed	437	773	846	632
<b>Summary of Activities:</b> The Office of Planning and Budget provides budget and policy analysis to the Governor as well as budget and policy instruction to agencies.				
<b>Target Population:</b> The Governor and executive branch agencies.				
<b>Delivery Mechanism:</b> Staff in 45 authorized positions are grouped into policy areas for oversight and management of agencies.				
<b>Noteworthy:</b> Two years ago, they had an authorized position count of 80 (71 filled) and are now down to 45 authorized positions (43 filled). Because of this reduction, they have been able to reduce their office space and rental costs.				
<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$8,419,050	\$7,588,912	\$7,919,045	\$7,692,428
Agency Funds	\$427,664	\$343,264	\$0	\$0
Federal Funds	\$4,995	\$10,808	\$1,377,870	\$1,463,944
Intra-state Government Transfers	\$0	\$11,693	\$514,832	\$150,627
% Change State Funds		-9.86%	4.35%	-2.86%
<b>Continuation Budget</b>				
TOTAL STATE FUNDS		\$8,043,611	\$8,043,611	\$8,043,611
State General Funds		\$8,043,611	\$8,043,611	\$8,043,611
TOTAL PUBLIC FUNDS		\$8,043,611	\$8,043,611	\$8,043,611

<b>163.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</b>				
State General Funds		\$117,121	\$117,121	\$117,121
<b>163.2 Reduce funds to reflect an adjustment in telecommunications expenses.</b>				
State General Funds		(\$43,863)	(\$43,863)	(\$43,863)
<b>163.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.</b>				
State General Funds		\$6,823	\$6,823	\$6,823
<b>163.4 Reduce funds for operations.</b>				
State General Funds		(\$228,808)	(\$228,808)	(\$228,808)
<b>163.5 Reduce funds for the American Indian Council Contract.</b>				
State General Funds		(\$12,500)	(\$12,500)	(\$12,500)

<b>163.100 Planning and Budget, Governor's Office of</b>	<b>Appropriation (HB 106)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>		\$7,882,384	\$7,882,384	\$7,882,384
<b>State General Funds</b>		\$7,882,384	\$7,882,384	\$7,882,384
<b>TOTAL PUBLIC FUNDS</b>		\$7,882,384	\$7,882,384	\$7,882,384
State Funds Percent Change from 2008 Final (excl. statewide)		-17.65%	-16.81%	-17.65%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-2%	-3%

**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.*

<b>Program Overview</b>				
<b>Summary of Activities:</b> The Equal Opportunity Commission enforces Georgia's anti-discrimination statutes within state government and in the housing market.				
<b>Delivery Mechanism:</b> The office receives complaints alleging discrimination and seeks to mediate and conciliate; failing this, they complete formal investigations. The complainant may then separately choose to pursue further action through other agencies or the courts.				
<b>Fund Sources:</b> 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.				

**Noteworthy:** EOC was recently placed under a performance improvement agreement with the federal department of Housing and Urban Development (HUD). EOC reorganized its personnel to put more management staff in direct customer service positions, which should allow the commission to meet HUD's requirements.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$607,552	\$527,218	\$500,147	\$621,240
Agency Funds	\$318	\$247	\$669	\$4,174
Federal Funds	\$617,919	\$535,728	\$541,943	\$582,285
% Change State Funds		-13.22%	-5.13%	24.21%

**Continuation Budget**

TOTAL STATE FUNDS		\$473,461	\$473,461	\$473,461
State General Funds		\$473,461	\$473,461	\$473,461
TOTAL FEDERAL FUNDS		\$395,550	\$395,550	\$395,550
Employment Discrimination CFDA30.001		\$53,550	\$53,550	\$53,550
Fair Housing Assistance Program CFDA14.401		\$342,000	\$342,000	\$342,000
TOTAL PUBLIC FUNDS		\$869,011	\$869,011	\$869,011

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

State General Funds		\$10,989	\$10,989	\$10,989
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**167.2 Reduce funds to reflect an adjustment in telecommunications expenses.**

State General Funds		(\$604)	(\$604)	(\$604)
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**167.3 Increase funds to replace the loss of federal funds.**

State General Funds		\$169,751	\$169,751	\$169,751
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**167.100 Equal Opportunity, Georgia Commission on Appropriation (HB 106)**

*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		\$653,597	\$653,597	\$653,597
State General Funds		\$653,597	\$653,597	\$653,597
TOTAL FEDERAL FUNDS		\$395,550	\$395,550	\$395,550
Employment Discrimination CFDA30.001		\$53,550	\$53,550	\$53,550
Fair Housing Assistance Program CFDA14.401		\$342,000	\$342,000	\$342,000
TOTAL PUBLIC FUNDS		\$1,049,147	\$1,049,147	\$1,049,147

State Funds Percent Change from 2008 Final (excl. statewide)		-9.96%	-8.5%	-9.96%
State Funds Percent Change from FY2013G Base (excl. statewide)		35.85%	38.05%	35.85%

**Consumer Protection, Governor's Office of**

*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 2009	FY 2010	FY 2011	FY 2012
Average consumer savings and restitution per state dollar appropriated	\$4.82	\$3.75	\$5.63	\$8.48
Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	575,000	815,000	545,000	470,000
Number of Lemon Law requests for information and assistance	786	847	673	625
Total dollar value of savings and restitution	\$17,252,361	\$13,554,692	\$23,858,708	\$35,123,557

**Program Overview**

**Summary of Activities:** The Office of Consumer Protection administers Georgia's Fair Business Practice Act of 1975. The office also administers Georgia's Lemon Law and has a consumer education division. Separately, the Office of Customer Service assists Georgia citizens in navigating state government to gain services, helps other agencies achieve better customer service, and works to improve morale among state employees. As of 2011, OCS has been charged with creating a statewide Internet customer service strategy and specific recommendations to individual agencies.

**Target Population:** Georgia consumers; Georgia citizens seeking information from or about state government.

**Delivery Mechanism:** For fair business practice cases involving individuals, the OCP tries to mediate, whereas with more widespread issues the office tries to work with companies to achieve assurance of voluntary compliance. OCP assists Georgians seeking help through the "1-800-GEORGIA" call center and provides consultants to agencies seeking to find efficiencies to better serve customers. The call center also provides temporary assistance to other customer-service agencies such as DOR during peak times.

**Noteworthy:** The Office of Customer Service was moved to the State Personnel Administration (SPA) in the fall under a Memorandum of Understanding between OCP, SPA and the Governor's Office of Planning and Budget. OCP acts as administrator for these funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,164,831	\$6,691,060	\$6,418,895	\$5,579,150
Agency Funds	\$2,109,275	\$1,903,219	\$1,098,948	\$1,596,666
Federal Funds	\$0	\$1,150	\$7,500	\$9,500
Intra-state Government Transfers	\$0	\$0	\$747,064	\$0

% Change State Funds	-6.61%	-4.07%	-13.08%
<b>Continuation Budget</b>			
TOTAL STATE FUNDS	\$5,682,565	\$5,682,565	\$5,682,565
State General Funds	\$5,682,565	\$5,682,565	\$5,682,565
TOTAL AGENCY FUNDS	\$1,414,753	\$1,414,753	\$1,414,753
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064
Sales and Services	\$500,000	\$500,000	\$500,000
Regulatory Fees	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$7,097,318	\$7,097,318	\$7,097,318

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

State General Funds	\$84,613	\$84,613	\$84,613
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**169.2** Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$140,749)	(\$140,749)	(\$140,749)
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**169.3** Reduce funds for personnel and operations.

State General Funds	(\$170,477)	(\$170,477)	(\$170,477)
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**169.4** Transfer funds from the Office of Consumer Protection to the Department of Administrative Services for Team Georgia personnel and operations.

State General Funds	(\$350,000)	(\$350,000)	(\$350,000)
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**169.100 Consumer Protection, Governor's Office of**

**Appropriation (HB 106)**

*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	\$5,105,952	\$5,105,952	\$5,105,952
State General Funds	\$5,105,952	\$5,105,952	\$5,105,952
TOTAL AGENCY FUNDS	\$1,414,753	\$1,414,753	\$1,414,753
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064
Sales and Services	\$500,000	\$500,000	\$500,000
Regulatory Fees	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$6,520,705	\$6,520,705	\$6,520,705

State Funds Percent Change from 2008 Final (excl. statewide)	-36.64%	-37.32%	-36.64%
State Funds Percent Change from FY2013G Base (excl. statewide)	-9.16%	-10.15%	-9.16%

**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 2009	FY 2010	FY 2011	FY 2012
Average time to complete an investigation (in days)	61	20	6	12.74
Percentage of Inspector General recommendations accepted by state agencies	100%	100%	100%	100%
Number of complaints received by the Office of the State Inspector General	150	145	165	203

**Summary of Activities:** The Office of the State Inspector General (OIG) investigates fraud, waste and abuse in the executive branch to prevent corruption and to save the state money. The office is currently heavily involved in the CRCT cheating investigations. In addition, the office tracks the use of stimulus funds and handles related complaints.

**Delivery Mechanism:** The office responds to complaints of fraud as well as prevents fraudulent activities through assessing agencies and recommending measures to strengthen their internal controls.

**Noteworthy:** OIG was created in 2003 by Executive Order.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$679,410	\$655,429	\$612,335	\$565,487
Agency Funds	\$115	\$262	\$0	\$0
% Change State Funds		-3.53%	-6.57%	-7.65%

**Continuation Budget**

	Gov Rev	House	SAC
TOTAL STATE FUNDS	\$572,486	\$572,486	\$572,486
State General Funds	\$572,486	\$572,486	\$572,486
TOTAL PUBLIC FUNDS	\$572,486	\$572,486	\$572,486

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

State General Funds	\$10,688	\$10,688	\$10,688
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**171.2** Reduce funds for personnel and operations.

State General Funds	(\$17,175)	(\$17,175)	(\$17,175)
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**171.100 Office of the State Inspector General** **Appropriation (HB 106)**

*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	\$565,999	\$565,999	\$565,999
State General Funds	\$565,999	\$565,999	\$565,999
TOTAL PUBLIC FUNDS	\$565,999	\$565,999	\$565,999

State Funds Percent Change from 2008 Final (excl. statewide)	-33.38%	-32.1%	-33.38%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-1.13%	-3%

There is hereby appropriated to the Office of the Governor the sum of \$500,000 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

*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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of on-site visitors served	8,245	7,476	6,354	5,145
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	677,157	891,612	1,449,304	1,472,476
Number of records stored at Archives per cubic ft.	75,576.52	76,027.50	77,469.88	80,212.38
Number of reference questions answered	7,759	4,522	3,595	3,139

**Summary of Activities:** The Division of Archives and History collects, manages, and preserves official records of Georgia from 1732 to the present. The division administers the state records management program and a record center for the storage and maintenance of nonpermanent records of state agencies.

**Target Population:** Attorney General, Governor, and Legislators offices; students, researchers, and visitors to the Archives building or website. Over the course of FY10, an average of 253 people were served per week.

**Location:** The Archives building is located near the Clayton State campus.

**Delivery Mechanism:** The Archives building is open to the public on Fridays and Saturdays as required by Georgia statute. State employees assist with inquiries on site, by phone, by mail, and online.

**Noteworthy:** The Archives building has a rent escalator built in to the lease agreement which has caused rent to consume an increasing amount of the program's budget over the years. Because of this fixed cost, any cuts to the program must be borne by the approximately 30% of the program's budget not devoted to rent and utilities.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,405,951	\$4,862,527	\$4,543,624	\$4,422,168
Agency Funds	\$889,039	\$734,722	\$692,059	\$557,291
Federal Funds	\$87,537	\$39,845	\$3,720	\$70,524
% Change State Funds		-10.05%	-6.56%	-2.67%

Continuation Budget				
TOTAL STATE FUNDS		\$4,433,889	\$4,433,889	\$4,433,889
State General Funds		\$4,433,889	\$4,433,889	\$4,433,889
TOTAL AGENCY FUNDS		\$532,671	\$532,671	\$532,671
Contributions, Donations, and Forfeitures		\$21,900	\$21,900	\$21,900
Donations		\$21,900	\$21,900	\$21,900
Sales and Services		\$510,771	\$510,771	\$510,771
Record Center Storage Fees		\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized		\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS		\$4,966,560	\$4,966,560	\$4,966,560

<b>302.1</b> <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$25,165	\$25,165	\$25,165
<b>302.2</b> <i>Reduce funds for personnel and eliminate five filled and five vacant positions.</i>			
State General Funds	(\$607,626)	(\$607,626)	(\$607,626)
<b>302.3</b> <i>Transfer funds and 10 positions from the Secretary of State to the Board of Regents for archives and records maintenance.</i>			
State General Funds	(\$3,851,428)	(\$3,851,428)	(\$3,851,428)
Donations	(\$21,900)	(\$21,900)	(\$21,900)
Sales and Services Not Itemized	(\$75,000)	(\$75,000)	(\$75,000)
Record Center Storage Fees	(\$435,771)	(\$435,771)	(\$435,771)
Total Public Funds:	(\$4,384,099)	(\$4,384,099)	(\$4,384,099)
<b>302.4</b> <i>Utilize existing funds and transfer two positions from the Archives and Records program to the Office Administration program. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0
State Funds Percent Change from 2008 Final (excl. statewide)	-100.41%	-100%	-100.41%
State Funds Percent Change from FY2013G Base (excl. statewide)	-100.57%	-100%	-100.57%

**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 2009	FY 2010	FY 2011	FY 2012
Number of total corporation filings processed	653,828	849,039	915,174	853,281
Number of new corporations filings completed	86,237	84,783	89,183	96,071
Percentage of Corporations call center calls abandoned				15%
<b>Summary of Activities:</b> The Corporations division incorporates Georgia businesses and registers trademarks and servicemarks to ensure their legitimacy.				
<b>Target Population:</b> Georgia commerce, consumers, and attorneys.				
<b>Location:</b> Licensing and Registration is located in Macon, Atlanta, and Tifton.				
<b>Delivery Mechanism:</b> State employees register Georgia corporations, nonprofits, and foreign and domestic charters. The division also registers trademarks and servicemarks. The process should take two days during normal periods and three to five days during peak periods.				
<b>Timing:</b> The Annual Renewal of corporation filings occurs between January 1 and April 1. All other services occur all year.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,188,265	\$1,218,368	\$1,212,962	\$1,229,500
Agency Funds	\$982,500	\$1,188,483	\$942,806	\$772,933
% Change State Funds		2.53%	-.44%	1.36%

			Continuation Budget	
TOTAL STATE FUNDS		\$1,261,271	\$1,261,271	\$1,261,271
State General Funds		\$1,261,271	\$1,261,271	\$1,261,271
TOTAL AGENCY FUNDS		\$739,512	\$739,512	\$739,512
Sales and Services		\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized		\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS		\$2,000,783	\$2,000,783	\$2,000,783

<b>303.1</b> <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$27,057	\$27,057	\$27,057
<b>303.2</b> <i>Reduce funds for personnel to reflect projected expenditures.</i>			
State General Funds	(\$21,196)	(\$21,196)	(\$21,196)

**303.100 Corporations** **Appropriation (HB 106)**

*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	\$1,267,132	\$1,267,132	\$1,267,132
State General Funds	\$1,267,132	\$1,267,132	\$1,267,132
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,006,644	\$2,006,644	\$2,006,644

State Funds Percent Change from 2008 Final (excl. statewide)	-4.99%	-2.91%	-4.99%
State Funds Percent Change from FY2013G Base (excl. statewide)	-1.68%	.46%	-1.68%

**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 2009	FY 2010	FY 2011	FY 2012
Number of registered voters	5,624,790	5,736,319	5,696,083	5,904,789
Number of E-Learn users trained		820	1,266	1,381
Number of elections	758	220	650	536
Number of training classes offered online through E-Learn system		10	41	41
<b>Summary of Activities:</b> The Elections division supervises and monitors all elections in Georgia.				
<b>Target Population:</b> Elections officials, candidates, and voters in Georgia.				
<b>Delivery Mechanism:</b> State employees oversee voter registration; train elections officials; coordinate and monitor all municipal, state, county and federal elections; certify candidates' qualifications; prepare elections materials; and certify all election results in Georgia.				
<b>Fund Sources:</b> The program receives targeted federal funding through the Help America Vote Act (HAVA), with an MOE equivalent to FY2000 expenditures, or \$4,598,812, and a 5 percent state match in order to draw down new federal funds.				
<b>Noteworthy:</b> Because costs associated with the elections cycle and reapportionment were underestimated in the FY12 budget, the base is underfunded by at least \$200,000.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,836,994	\$4,759,333	\$4,740,192	\$6,516,055
Agency Funds	\$64,191	\$368,032	\$0	\$28,505
Federal Funds	\$326,000	\$470,242	\$246,849	\$2,894,144
% Change State Funds		-18.46%	-.4%	37.46%

			Continuation Budget	
TOTAL STATE FUNDS		\$4,789,720	\$4,789,720	\$4,789,720
State General Funds		\$4,789,720	\$4,789,720	\$4,789,720
TOTAL FEDERAL FUNDS		\$85,000	\$85,000	\$85,000
Election Reform Payments CFDA39.011		\$10,000	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617		\$75,000	\$75,000	\$75,000
TOTAL AGENCY FUNDS		\$50,000	\$50,000	\$50,000
Sales and Services		\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$4,924,720	\$4,924,720	\$4,924,720

<b>304.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</b>			
State General Funds		\$39,748	\$39,748

<b>304.2 Increase funds to reflect an adjustment in telecommunications expenses.</b>			
State General Funds		\$339,599	\$339,599

**304.100 Elections Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$5,169,067	\$5,169,067	\$5,169,067
State General Funds	\$5,169,067	\$5,169,067	\$5,169,067
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,304,067	\$5,304,067	\$5,304,067

State Funds Percent Change from 2008 Final (excl. statewide)	-16.58%	-9.97%	-16.58%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	7.92%	%

**Office Administration**

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

			Program Overview
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Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Fines collected	\$1,538,225	\$1,186,174	\$1,375,142	\$1,434,482
Number of regular inspections	8,465	9,091	9,459	8,866
Number of completed investigations	944	1,322	1,309	1,355

**Summary of Activities:** The Administration program performs standard administrative functions. In addition, investigative services are consolidated under this program. The Investigations division conducts investigations of breaches of Georgia laws and regulations for entities licensed by other SOS programs.

**Target Population:** The Secretary of State's office, constituents of the Secretary of State's office, media, SOS Tifton Office, Open Record requests, and licensed professionals, securities, and election complications that are out of compliance with Georgia laws and regulations.

**Location:** Investigations and enforcement is located in Macon, Atlanta, and Statesboro.

**Delivery Mechanism:** Inspectors and investigators examine cases in which Georgia law may not have been followed. Each inspector or investigator brings in between 150% and 200% of his or her salary in fines, making these positions self-sustaining. State employees conduct administrative functions, including answering open records requests and responding to citizens' questions.

**Noteworthy:** The presence of the Investigations subprogram within Office Administration artificially inflates the appearance of administrative spending and diminishes transparency and legislative control over the true extent, cost, and funding of this activity. Investigative functions and budget were transferred to Administration program in FY2009 budget, making the difference between FY2008 and FY2009 final AOB a significant reduction.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,782,167	\$6,114,454	\$5,508,838	\$5,739,619
Agency Funds	\$16,745	\$105,860	\$3,470	\$14,044
% Change State Funds		-9.85%	-9.9%	4.19%

**Continuation Budget**

TOTAL STATE FUNDS		\$6,117,898	\$6,117,898	\$6,117,898
State General Funds		\$6,117,898	\$6,117,898	\$6,117,898
TOTAL AGENCY FUNDS		\$15,000	\$15,000	\$15,000
Sales and Services		\$15,000	\$15,000	\$15,000
Sales and Services Not Itemized		\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS		\$6,132,898	\$6,132,898	\$6,132,898

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

State General Funds		\$109,436	\$109,436	\$109,436
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**305.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.**

State General Funds		\$5,664	\$5,664	\$5,664
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**305.3 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds for personnel and transfer \$70,830 to the Professional Licensing Board program for call center employees)**

State General Funds		(\$301,436)	(\$372,266)	(\$372,266)
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**305.4 Utilize existing funds and transfer two positions from the Archives and Records program to the Office Administration program. (G:YES)(H:YES)(S:YES)**

State General Funds		\$0	\$0	\$0
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**305.5 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).**

State General Funds				(\$7,748)
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**305.100 Office Administration**

**Appropriation (HB 106)**

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

TOTAL STATE FUNDS		\$5,931,562	\$5,860,732	\$5,852,984
State General Funds		\$5,931,562	\$5,860,732	\$5,852,984
TOTAL AGENCY FUNDS		\$15,000	\$15,000	\$15,000
Sales and Services		\$15,000	\$15,000	\$15,000
Sales and Services Not Itemized		\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS		\$5,946,562	\$5,875,732	\$5,867,984

State Funds Percent Change from 2008 Final (excl. statewide)		-4.67%	-3.95%	-5.96%
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.93%	-4.2%	-6.21%

**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.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process renewal applications	3	2	6	15
Percentage of PLB call center calls abandoned				28%
Average number of days to process new applications	69	66	57	69
Number of license renewals processed	173,142	196,366	187,873	204,095

Number of new applications processed	45,113	45,824	58,871	57,920
Number of licensed professionals regulated	1,024,165	1,023,062	1,121,905	1,147,033

**Summary of Activities:** PLB manages 43 professional boards through examining, licensing, and regulating practitioners of those occupations.

**Target Population:** Georgia professionals and consumers.

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

**Delivery Mechanism:** State employees process license applications. Professional boards meet regularly to hear appeals, investigate violations, and resolve complaints. Average wait time for a license is 30 days.

**Timing:** License renewals for various professionals are biannual. Applications are accepted all year.

**Noteworthy:** Between this division and the Investigations sub-program in Office Administration, SOS generates much more revenue for the state than it spends providing services to its target populations. By law, fees generated should not total more than the services provided.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,495,208	\$6,723,552	\$6,839,957	\$6,799,468
Agency Funds	\$674,369	\$626,993	\$144,538	\$471,334
Federal Funds	\$0	\$1,310	\$360	\$0
% Change State Funds		-10.3%	1.73%	-.59%

**Continuation Budget**

TOTAL STATE FUNDS		\$7,011,199	\$7,011,199	\$7,011,199
State General Funds		\$7,011,199	\$7,011,199	\$7,011,199
TOTAL AGENCY FUNDS		\$150,000	\$150,000	\$150,000
Sales and Services		\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized		\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS		\$7,161,199	\$7,161,199	\$7,161,199

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

State General Funds		\$102,766	\$102,766	\$102,766
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**306.2 Reduce funds for one-time funding for revision of the mandatory surveys required for RN, APRN, and LPN license renewals.**

State General Funds		(\$27,000)	(\$27,000)	(\$27,000)
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**306.3 Transfer funds from the Office Administration program (\$70,830) and the Securities program (\$35,628) to the Professional Licensing Boards program to fund call center employees.**

State General Funds			\$106,458	\$106,458
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**306.100 Professional Licensing Boards**

**Appropriation (HB 106)**

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

TOTAL STATE FUNDS		\$7,086,965	\$7,193,423	\$7,193,423
State General Funds		\$7,086,965	\$7,193,423	\$7,193,423
TOTAL AGENCY FUNDS		\$150,000	\$150,000	\$150,000
Sales and Services		\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized		\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS		\$7,236,965	\$7,343,423	\$7,343,423

State Funds Percent Change from 2008 Final (excl. statewide)		-37.86%	-36%	-36.91%
State Funds Percent Change from FY2013G Base (excl. statewide)		-.39%	2.6%	1.13%

**Securities**

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

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Fines collected	\$1,961,599	\$1,973,157	\$3,000	\$4,661,919
Number of completed examinations of registered Investment Adviser firms			29	62

**Summary of Activities:** The Securities division regulates securities brokers, dealers, and firms, as well as registers cemeteries and regulates perpetual care cemeteries.

**Target Population:** The securities industry and its Georgia customers.

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

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

**Noteworthy:** The 2010 Dodd-Frank Federal Financial Reform Act mandates that the SEC study and publish all states' oversight of securities. At the same time, the Dodd-Frank Act increased the state-only registration threshold for assets under management from \$25 million to \$100 million, expanding the state's regulatory burden with no concurrent increase in state funds. States found to have inadequate securities

oversight by the SEC study are at risk of having this function taken over by the federal Financial Industry Regulatory Authority. The SEC has not yet published guidelines of what it would consider adequate oversight.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,513,361	\$1,319,915	\$736,797	\$813,302
Agency Funds	\$258,064	\$152,103	\$0	\$46,379
% Change State Funds		-12.78%	-44.18%	10.38%

**Continuation Budget**

TOTAL STATE FUNDS		\$833,891	\$833,891	\$833,891
State General Funds		\$833,891	\$833,891	\$833,891
TOTAL AGENCY FUNDS		\$50,000	\$50,000	\$50,000
Sales and Services		\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$883,891	\$883,891	\$883,891

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

State General Funds		\$13,424	\$13,424	\$13,424
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**307.2 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds for personnel and transfer \$35,620 to the Professional Licensing Board program for call center employees)**

State General Funds		(\$42,420)	(\$78,048)	(\$78,048)
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**307.100 Securities**

**Appropriation (HB 106)**

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

TOTAL STATE FUNDS		\$804,895	\$769,267	\$769,267
State General Funds		\$804,895	\$769,267	\$769,267
TOTAL AGENCY FUNDS		\$50,000	\$50,000	\$50,000
Sales and Services		\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$854,895	\$819,267	\$819,267

State Funds Percent Change from 2008 Final (excl. statewide)		-62.56%	-63.61%	-64.25%
State Funds Percent Change from FY2013G Base (excl. statewide)		-5.09%	-7.75%	-9.36%

**Commission on the Holocaust, Georgia**

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

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total funds raised for Commission programming			\$50,000	\$25,000
Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	402	450	402	750
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	20	17	20	25

**Summary of Activities:** The Holocaust Commission develops and leads school and community programs that use the history of the Holocaust to teach lessons about racism and bigotry. In addition, the Commission conducts diversity trainings for teachers required by the federal No Child Left Behind act.

**Target Population:** Primarily school-age children in Georgia and their teachers.

**Delivery Mechanism:** Commission employees lead in-school programs and teacher trainings, as well as run events such as a statewide annual art contest.

**Fund Sources:** The Holocaust Commission raised \$50,000 in grant funds for a 2011 project and aims to raise \$25,000 to \$50,000 each year.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$309,385	\$286,753	\$246,503	\$242,032
Agency Funds	\$83,364	\$54,804	\$78,870	\$115,882
% Change State Funds		-7.32%	-14.04%	-1.81%

**Continuation Budget**

TOTAL STATE FUNDS		\$252,104	\$252,104	\$252,104
State General Funds		\$252,104	\$252,104	\$252,104
TOTAL AGENCY FUNDS		\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures		\$20,000	\$20,000	\$20,000
Donations		\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS		\$272,104	\$272,104	\$272,104

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

State General Funds	\$6,199	\$6,199	\$6,199
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**308.2** Reduce funds for operations.

State General Funds	(\$7,563)	(\$7,563)	(\$7,563)
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**308.100 Commission on the Holocaust, Georgia**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$250,740	\$250,740	\$250,740
<b>State General Funds</b>	\$250,740	\$250,740	\$250,740
<b>TOTAL AGENCY FUNDS</b>	\$20,000	\$20,000	\$20,000
<b>Contributions, Donations, and Forfeitures</b>	\$20,000	\$20,000	\$20,000
<b>Donations</b>	\$20,000	\$20,000	\$20,000
<b>TOTAL PUBLIC FUNDS</b>	\$270,740	\$270,740	\$270,740

State Funds Percent Change from 2008 Final (excl. statewide)	-28.23%	-26.41%	-28.23%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-.54%	-3%

**Real Estate Commission**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of all completed applications processed within 5 business days of receipt	98%	98%	98%	99%
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	8%	7%	8%	6%

**Summary of Activities:** The Real Estate Commission licenses and regulates real estate agents and appraisers in Georgia.

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

**Delivery Mechanism:** The Real Estate Commission licenses agents and appraisers and investigates complaints covered under Georgia's license law and appraisal act. The Commission has a standard disciplinary process with consequences including fines, education, suspension of license, or revocation of license.

**Noteworthy:** In FY11, the Real Estate Commission's responsibility was expanded to include licensing appraisal management companies, with two new authorized positions to be funded by \$150,000 in new appraiser fees.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,182,182	\$3,019,561	\$2,932,946	\$2,903,777
Agency Funds	\$243,234	\$280,274	\$237,597	\$252,015
% Change State Funds		-5.11%	-2.87%	-.99%

**Continuation Budget**

TOTAL STATE FUNDS	\$2,944,265	\$2,944,265	\$2,944,265
State General Funds	\$2,944,265	\$2,944,265	\$2,944,265
TOTAL PUBLIC FUNDS	\$2,944,265	\$2,944,265	\$2,944,265

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

State General Funds	\$49,787	\$49,787	\$49,787
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**310.2** Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$4,380	\$4,380	\$4,380
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**310.3** Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$108,871)	(\$108,871)	(\$108,871)
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**310.100 Real Estate Commission**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,889,561	\$2,889,561	\$2,889,561
<b>State General Funds</b>	\$2,889,561	\$2,889,561	\$2,889,561
<b>TOTAL PUBLIC FUNDS</b>	\$2,889,561	\$2,889,561	\$2,889,561

State Funds Percent Change from 2008 Final (excl. statewide)	-19.8%	-18.26%	-19.8%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.7%	-1.86%	-3.7%

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of cases actually closed/removed from the docket	39	50	52	17
Number of cases accepted	89	70	36	74
<b>Summary of Activities:</b> The Government Transparency and Finance Commission gathers, publishes, and audits campaign finance reports for all Georgia candidates for public office and publishes lobbyist spending reports.				
<b>Target Population:</b> Georgia candidates for public office, public officials, lobbyists, and voters.				
<b>Delivery Mechanism:</b> SEC employees receive about 25,075 filings per year from candidates for public office and publish these filings online. As time permits, filings are audited and cases are disposed of. Lobbyist reports of spending on public officials are also posted online.				
<b>Noteworthy:</b> Following the General Assembly's 2010 passage of a reform of Georgia's Ethics in Government Act, filings for candidates increased from 7,800 to 25,075 in FY2012 (about a 31% increase.) The SEC inherited responsibility for local races in addition to state. The local filings were formerly received by 881 officers in local governments across the state, whereas Ethics has three staff devoted to receiving filings and putting them online.				
<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$1,493,317	\$1,135,831	\$1,103,044	\$1,101,242
Agency Funds	\$5,243	\$2,286	\$461	\$2,697
% Change State Funds		-23.94%	-2.89%	-.16%
<b>Continuation Budget</b>				
TOTAL STATE FUNDS		\$1,344,179	\$1,344,179	\$1,344,179
State General Funds		\$1,344,179	\$1,344,179	\$1,344,179
TOTAL PUBLIC FUNDS		\$1,344,179	\$1,344,179	\$1,344,179

<b>311.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</b>				
State General Funds		\$20,781	\$20,781	\$20,781
<b>311.2 Increase funds to reflect an adjustment in telecommunications expenses.</b>				
State General Funds		\$731	\$731	\$731
<b>311.3 Reduce funds for one-time funding of information technology upgrades.</b>				
State General Funds		(\$59,045)	(\$59,045)	(\$59,045)
<b>311.4 Increase funds for information technology contract management.</b>				
State General Funds			\$18,090	\$18,090

<b>311.100 Government Transparency and Campaign Finance Commission, Georgia</b>		<b>Appropriation (HB 106)</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>		\$1,306,646	\$1,324,736	\$1,324,736
<b>State General Funds</b>		\$1,306,646	\$1,324,736	\$1,324,736
<b>TOTAL PUBLIC FUNDS</b>		\$1,306,646	\$1,324,736	\$1,324,736
State Funds Percent Change from 2008 Final (excl. statewide)		-31.24%	-29.12%	-30.27%
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.39%	-1.45%	-3.05%