

Section 1: Georgia Senate

Lieutenant Governor's Office

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$1,256,003	\$1,256,003
State General Funds			\$1,256,003	\$1,256,003
TOTAL PUBLIC FUNDS			\$1,256,003	\$1,256,003

1.100 Lieutenant Governor's Office			Appropriation (HB 76)	
TOTAL STATE FUNDS			\$1,256,003	\$1,256,003
State General Funds			\$1,256,003	\$1,256,003
TOTAL PUBLIC FUNDS			\$1,256,003	\$1,256,003

Secretary of the Senate's Office

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$1,147,666	\$1,147,666
State General Funds			\$1,147,666	\$1,147,666
TOTAL PUBLIC FUNDS			\$1,147,666	\$1,147,666

2.100 Secretary of the Senate's Office			Appropriation (HB 76)	
TOTAL STATE FUNDS			\$1,147,666	\$1,147,666
State General Funds			\$1,147,666	\$1,147,666
TOTAL PUBLIC FUNDS			\$1,147,666	\$1,147,666

Senate

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$7,115,031	\$7,115,031
State General Funds			\$7,115,031	\$7,115,031
TOTAL PUBLIC FUNDS			\$7,115,031	\$7,115,031

3.100 Senate			Appropriation (HB 76)	
TOTAL STATE FUNDS			\$7,115,031	\$7,115,031
State General Funds			\$7,115,031	\$7,115,031
TOTAL PUBLIC FUNDS			\$7,115,031	\$7,115,031

Senate Budget and Evaluation Office

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

			Program Overview	
			Continuation Budget	
TOTAL STATE FUNDS			\$1,067,135	\$1,067,135
State General Funds			\$1,067,135	\$1,067,135
TOTAL PUBLIC FUNDS			\$1,067,135	\$1,067,135

4.100 Senate Budget and Evaluation Office			Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>				
TOTAL STATE FUNDS			\$1,067,135	\$1,067,135
State General Funds			\$1,067,135	\$1,067,135
TOTAL PUBLIC FUNDS			\$1,067,135	\$1,067,135

Section 2: Georgia House of Representatives

House of Representatives

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$18,705,323	\$18,705,323
State General Funds		\$18,705,323	\$18,705,323
TOTAL PUBLIC FUNDS		\$18,705,323	\$18,705,323

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

State General Funds \$134,167

5.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds \$127,913

5.100 House of Representatives **Appropriation (HB 76)**

TOTAL STATE FUNDS		\$18,705,323	\$18,967,403
State General Funds		\$18,705,323	\$18,967,403
TOTAL PUBLIC FUNDS		\$18,705,323	\$18,967,403

Section 3: Georgia General Assembly Joint Offices

Ancillary Activities

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

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$5,734,042	\$5,734,042
State General Funds		\$5,734,042	\$5,734,042
TOTAL PUBLIC FUNDS		\$5,734,042	\$5,734,042

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

State General Funds \$24,910

6.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds \$16,340

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

State General Funds \$1,754

6.100 Ancillary Activities **Appropriation (HB 76)**

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

TOTAL STATE FUNDS		\$5,734,042	\$5,777,046
State General Funds		\$5,734,042	\$5,777,046
TOTAL PUBLIC FUNDS		\$5,734,042	\$5,777,046

Legislative Fiscal Office

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

		Program Overview	
		Continuation Budget	

TOTAL STATE FUNDS	\$1,273,514	\$1,273,514
State General Funds	\$1,273,514	\$1,273,514
TOTAL PUBLIC FUNDS	\$1,273,514	\$1,273,514

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

State General Funds	\$11,545
---------------------	----------

7.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$7,470
---------------------	---------

7.3 Increase funds to reflect an adjustment in Teamworks billings.

State General Funds	\$9,475
---------------------	---------

7.100 Legislative Fiscal Office **Appropriation (HB 76)**

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

TOTAL STATE FUNDS	\$1,273,514	\$1,302,004
State General Funds	\$1,273,514	\$1,302,004
TOTAL PUBLIC FUNDS	\$1,273,514	\$1,302,004

Office of Legislative Counsel

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

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$3,036,309	\$3,036,309
State General Funds	\$3,036,309	\$3,036,309
TOTAL PUBLIC FUNDS	\$3,036,309	\$3,036,309

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

State General Funds	\$56,142
---------------------	----------

8.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$364,880
---------------------	-----------

8.100 Office of Legislative Counsel **Appropriation (HB 76)**

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

TOTAL STATE FUNDS	\$3,036,309	\$3,457,331
State General Funds	\$3,036,309	\$3,457,331
TOTAL PUBLIC FUNDS	\$3,036,309	\$3,457,331

Section 4: Audits and Accounts, Department of

Audit and Assurance Services

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

Program Overview

Summary of Activities: Conducts financial and compliance audits of state government and local school systems in accordance with Federal and State laws and conducts performance audits to assess the efficiency and effectiveness of state programs. Program activities also include monitoring financial activity of local governments and non-profits conducting business with the State, auditing of Medicaid provider activities, information systems audits, administering the State's immigration reporting requirements, and maintaining the Open Georgia website.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$29,241,479	\$29,241,479
State General Funds	\$29,241,479	\$29,241,479
TOTAL AGENCY FUNDS	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000
Audit Billing Fees	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$29,881,479	\$29,881,479

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

State General Funds	\$449,197	\$400,172
---------------------	-----------	-----------

9.2 *Increase funds for personnel and operations for local education audits.*

State General Funds	\$850,000	\$850,000
---------------------	-----------	-----------

9.3 *Transfer funds from the Audit and Assurance Services program to the Departmental Administration program (\$578,910) and Statewide Equalized Adjusted Property Tax Digest program (\$152,669) for personnel.*

State General Funds	(\$731,579)	(\$731,579)
---------------------	-------------	-------------

9.4 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		\$156,250
---------------------	--	-----------

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

State General Funds		(\$5,644)
---------------------	--	-----------

9.6 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds		\$7,023
---------------------	--	---------

9.100 Audit and Assurance Services **Appropriation (HB 76)**

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	\$29,809,097	\$29,917,701
State General Funds	\$29,809,097	\$29,917,701
TOTAL AGENCY FUNDS	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000
Audit Billing Fees	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$30,449,097	\$30,557,701

Departmental Administration

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

Program Overview

Summary of Activities: The Department's administrative division manages internal financial and human resources functions, and prepares and updates general policies and procedures. Financial responsibilities include budget preparation and provision of accounting services, payroll, purchasing, and contract administration. Human resources activities include benefits administration, new employee orientation, maintenance of personnel records, legal issues, and office management. Additionally, the Information Technology Division manages the Department's computer network, hardware and software, and technical assistance to personnel.

Target Population: Agency employees, public

Location: 270 Washington St.

Noteworthy: The Transparency in Government Act requires the Information Technology Division to provide the public with certain requested information.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,742,089	\$1,742,089
State General Funds	\$1,742,089	\$1,742,089
TOTAL PUBLIC FUNDS	\$1,742,089	\$1,742,089

10.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$34,310	\$34,310
10.2	<i>Transfer funds from the Audit and Assurance Services program to the Departmental Administration program for personnel.</i>		
	State General Funds	\$578,910	\$578,910
10.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
	State General Funds		\$25,000

10.100 Departmental Administration	Appropriation (HB 76)
<i>The purpose of this appropriation is to provide administrative support to all Department programs.</i>	
TOTAL STATE FUNDS	\$2,355,309 \$2,380,309
State General Funds	\$2,355,309 \$2,380,309
TOTAL PUBLIC FUNDS	\$2,355,309 \$2,380,309

Immigration Enforcement Review Board

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

Program Overview

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

Target Population: Georgia citizens, businesses, public agencies

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

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

Timing: Quarterly board meetings

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

11.100 Immigration Enforcement Review Board	Appropriation (HB 76)
--	------------------------------

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

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

Legislative Services

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

Program Overview

Summary of Activities: Provide the Legislature with financial information regarding retirement legislation and other bills under consideration by the General Assembly. Legislative Services analyzes this legislation and prepares fiscal notes that summarize the anticipated fiscal impact. 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.

Target Population: 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.

Location: 270 Washington St.

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

Timing: Peak workload during legislative session

Continuation Budget

TOTAL STATE FUNDS	\$251,872	\$251,872
State General Funds	\$251,872	\$251,872
TOTAL PUBLIC FUNDS	\$251,872	\$251,872

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

State General Funds	\$688	\$688
---------------------	-------	-------

12.100 Legislative Services **Appropriation (HB 76)**

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	\$252,560	\$252,560
State General Funds	\$252,560	\$252,560
TOTAL PUBLIC FUNDS	\$252,560	\$252,560

Statewide Equalized Adjusted Property Tax Digest

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

Program Overview

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

Continuation Budget

TOTAL STATE FUNDS	\$2,194,760	\$2,194,760
State General Funds	\$2,194,760	\$2,194,760
TOTAL PUBLIC FUNDS	\$2,194,760	\$2,194,760

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

State General Funds	\$37,433	\$37,433
---------------------	----------	----------

13.2 Transfer funds from the Audit and Assurance Services program to the Statewide Equalized Adjusted Property Tax Digest program for personnel.

State General Funds	\$152,669	\$152,669
---------------------	-----------	-----------

13.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$35,000	\$35,000
---------------------	----------	----------

13.100 Statewide Equalized Adjusted Property Tax Digest **Appropriation (HB 76)**

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	\$2,384,862	\$2,419,862
State General Funds	\$2,384,862	\$2,419,862
TOTAL PUBLIC FUNDS	\$2,384,862	\$2,419,862

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 and legislative drafting support for the Commissioner and Department staff. The division also responds to Georgia Open Records Act requests and subpoena responses, in addition to coordinating legal matters with the Georgia Attorney General's Office and other state and local agencies.

Target Population: Intra-agency.

Location: 2990 Brandywine Rd., Atlanta

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.

Continuation Budget

TOTAL STATE FUNDS	\$227,776	\$227,776
State General Funds	\$227,776	\$227,776
TOTAL PUBLIC FUNDS	\$227,776	\$227,776

50.1 *Transfer funds from the Consumer Protection and Assistance program to the Departmental Administration program for one position.*

State General Funds	(\$227,776)	(\$227,776)
---------------------	-------------	-------------

Departmental Administration

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

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of audit findings	0	0	0	N/A
Agency turnover rate	18.00%	14.00%	17.00%	20.00%

Summary of Activities: Primary responsibilities are human resources, accounting, budget and support services.

Target Population: Department staff.

Location: 2990 Brandywine Road, Atlanta

Delivery Mechanism: State employees.

Continuation Budget

TOTAL STATE FUNDS	\$2,047,883	\$2,047,883
State General Funds	\$2,047,883	\$2,047,883
TOTAL PUBLIC FUNDS	\$2,047,883	\$2,047,883

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

State General Funds	\$27,648	\$27,648
---------------------	----------	----------

51.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$14,397	\$14,397
---------------------	----------	----------

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

State General Funds	(\$905)	(\$905)
---------------------	---------	---------

51.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	\$3,854	\$3,854
---------------------	---------	---------

51.5 *Transfer funds from the Consumer Protection and Assistance program to the Departmental Administration program for one position.*

State General Funds	\$227,776	\$227,776
---------------------	-----------	-----------

51.100 Departmental Administration

Appropriation (HB 76)

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

TOTAL STATE FUNDS	\$2,320,653	\$2,320,653
State General Funds	\$2,320,653	\$2,320,653
TOTAL PUBLIC FUNDS	\$2,320,653	\$2,320,653

Financial Institution Supervision

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

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
------------------------------	----------------	----------------	----------------	----------------

HB 76 (FY 2016G) - General Government

			Governor	House
Average examination turnaround time for bank and credit union examinations (in calendar days)	100	73	72	72
Average report turnaround time for bank and credit union examinations (in calendar days)	76	55	52	54
Percentage of problem banks that showed improvement at their next examination	2.00%	7.00%	18.00%	38.00%
Number of examinations conducted of state-chartered banks and credit unions	205	200	183	184

Summary of Activities: Primary responsibilities include the supervision, regulation, and examination of Georgia state-chartered financial institutions including: banks, credit unions and trust companies; as well as Merchant Acquirer Limited Purpose Banks (MALPBs) chartered in Georgia. The division also regulates bank holding companies and international banking organizations conducting business in Georgia. Banking and Finance shares this regulatory responsibility for Georgia state-chartered financial institutions with federal agencies (FDIC, FRB, and NCUA). The division also monitors developing industry trends that could impact the banking industry.

Target Population: Georgia financial institutions and consumers.

Location: The division has a main office in Atlanta and examination district offices in Woodstock, Loganville, Dublin, and Tifton.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$7,409,357	\$7,409,357
State General Funds	\$7,409,357	\$7,409,357
TOTAL PUBLIC FUNDS	\$7,409,357	\$7,409,357

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

State General Funds	\$108,967	\$108,967
---------------------	-----------	-----------

52.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$48,817	\$48,817
---------------------	----------	----------

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

State General Funds	(\$5,251)	(\$5,251)
---------------------	-----------	-----------

52.100 Financial Institution Supervision

Appropriation (HB 76)

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	\$7,561,890	\$7,561,890
State General Funds	\$7,561,890	\$7,561,890
TOTAL PUBLIC FUNDS	\$7,561,890	\$7,561,890

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 2011	FY 2012	FY 2013	FY 2014
Mortgage Asset Research Institute Mortgage Fraud Index (Target < 100)	66	36	25	N/A

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

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

Location: 2990 Brandywine Rd., Atlanta

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$1,984,043	\$1,984,043
State General Funds	\$1,984,043	\$1,984,043
TOTAL PUBLIC FUNDS	\$1,984,043	\$1,984,043

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

State General Funds	\$26,022	\$26,022
---------------------	----------	----------

53.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$12,512	\$12,512
---------------------	----------	----------

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

State General Funds	(\$1,389)	(\$1,389)
---------------------	-----------	-----------

53.100 Non-Depository Financial Institution Supervision **Appropriation (HB 76)**

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

TOTAL STATE FUNDS	\$2,021,188	\$2,021,188
State General Funds	\$2,021,188	\$2,021,188
TOTAL PUBLIC FUNDS	\$2,021,188	\$2,021,188

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			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of GEF used for unforeseen agency or departmental expenditures	25.65%	11.03%	17.10%	18.79%
Percentage of GEF used for contingencies designated to a specific agency	N/A	62.92%	82.85%	47.91%
Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$3,469,576.00	\$24,561,096.00	\$20,233,401.00	\$21,301,567.00
Percentage of GEF used for disaster relief	74.35%	16.06%	0.05%	33.29%

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.

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

159.100 Governor's Emergency Fund **Appropriation (HB 76)**

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

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

Governor's Office

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

Program Overview

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

Target Population: Georgia citizens, legislature, media.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$6,072,026	\$6,072,026
State General Funds	\$6,072,026	\$6,072,026
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,172,026	\$6,172,026

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

State General Funds	\$109,799	\$109,799
---------------------	-----------	-----------

160.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$37,708	\$37,708
---------------------	----------	----------

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

State General Funds	\$6,161	\$6,161
---------------------	---------	---------

160.4 Transfer funds and two positions from the Department of Behavioral Health and Developmental Disabilities Departmental Administration program to the Governor's Office program for Disability Services Ombudsman activities to promote the safety, well-being, and rights of consumers.

State General Funds	\$279,154	\$279,154
---------------------	-----------	-----------

160.100 Governor's Office **Appropriation (HB 76)**

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

TOTAL STATE FUNDS	\$6,504,848	\$6,504,848
State General Funds	\$6,504,848	\$6,504,848
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,604,848	\$6,604,848

Planning and Budget, Governor's Office of

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

	Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average number of days to process amendments (from submittal to approval)	5.0	6.4	4.8	4.9
Average number of days to process allotments (from submittal to warrant)	3.0	4.9	4.0	5.3
Number of State Agency Strategic Plans reviewed	46	60	68	68
Number of budget amendments approved	833	822	819	696
Number of allotments processed	846	632	657	634

Summary of Activities: The Office of Planning and Budget provides budget and policy analysis to the Governor as well as budget and policy instruction to agencies.

Target Population: The Governor and executive branch agencies.

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

	Continuation Budget	
TOTAL STATE FUNDS	\$8,353,713	\$8,353,713
State General Funds	\$8,353,713	\$8,353,713
TOTAL PUBLIC FUNDS	\$8,353,713	\$8,353,713

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

State General Funds	\$127,331	\$127,331
---------------------	-----------	-----------

161.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$46,285	\$46,285
161.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$8,106	\$8,106
161.4	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$20,601	\$20,601
161.5	<i>Utilize existing funds for personnel (\$200,000). (H:YES)</i>		
State General Funds			\$0

161.100 Planning and Budget, Governor's Office of	Appropriation (HB 76)		
<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>			
TOTAL STATE FUNDS		\$8,556,036	\$8,556,036
State General Funds		\$8,556,036	\$8,556,036
TOTAL PUBLIC FUNDS		\$8,556,036	\$8,556,036

Equal Opportunity, Georgia Commission on

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

Program Overview

Summary of Activities: The Equal Opportunity Commission enforces Georgia’s anti-discrimination statutes within state government and in the housing market.

Target Population: Georgia citizens

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

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

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.

Continuation Budget

TOTAL STATE FUNDS	\$670,414	\$670,414
State General Funds	\$670,414	\$670,414
TOTAL PUBLIC FUNDS	\$670,414	\$670,414

165.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$14,430	\$14,430
165.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$4,720	\$4,720
165.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$6,213	\$6,213

165.100 Equal Opportunity, Georgia Commission on	Appropriation (HB 76)		
<i>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.</i>			
TOTAL STATE FUNDS		\$695,777	\$695,777
State General Funds		\$695,777	\$695,777
TOTAL PUBLIC FUNDS		\$695,777	\$695,777

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.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average consumer savings and restitution per state dollar appropriated	\$5.63	\$8.48	\$5.49	\$4.91
Number of requests for Lemon Law information and assistance	673	625	701	1,282
Total dollar value of savings and restitution	\$23,858,708.00	\$35,123,557.00	\$25,250,320.00	\$24,203,687.00

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.

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

Location: West Tower

Delivery Mechanism: The OCP mediates fair business practice cases involving individuals and works with companies to achieve voluntary compliance regarding more widespread issues.

Noteworthy: In FY14, the 1-800 call center for the OCP was transferred to the Georgia Technology Authority.

Continuation Budget		
TOTAL STATE FUNDS	\$4,675,275	\$4,675,275
State General Funds	\$4,675,275	\$4,675,275
TOTAL AGENCY FUNDS	\$667,689	\$667,689
Sales and Services	\$500,000	\$500,000
Regulatory Fees	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$5,342,964	\$5,342,964

167.98 *Transfer funds for all activities and functions, 65 positions and 2 vehicles related to the Governor's Office of Consumer Protection to the Department of Law to administer the program.*

State General Funds	(\$4,675,275)	(\$4,675,275)
Sanctions, Fines, and Penalties Not Itemized	(\$167,689)	(\$167,689)
Regulatory Fees	(\$500,000)	(\$500,000)
Total Public Funds:	(\$5,342,964)	(\$5,342,964)

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 2011	FY 2012	FY 2013	FY 2014
Number of probable cause complaints resulting in an investigation	52	78	20	23
Value of fraud referred for prosecution	N/A	\$4,638,950.00	\$828,373.00	\$6,246,393.00
Number of cases concluded with action	5	7	8	2
Number of complaints received	190	202	134	127

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.

Target Population: Georgia citizens.

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

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.

Continuation Budget		
TOTAL STATE FUNDS	\$652,762	\$652,762
State General Funds	\$652,762	\$652,762
TOTAL PUBLIC FUNDS	\$652,762	\$652,762

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

State General Funds	\$13,126	\$13,126
---------------------	----------	----------

168.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$4,048	\$4,048
---------------------	---------	---------

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

State General Funds	\$743	\$743
---------------------	-------	-------

168.100 Office of the State Inspector General **Appropriation (HB 76)**

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	\$670,679	\$670,679
State General Funds	\$670,679	\$670,679
TOTAL PUBLIC FUNDS	\$670,679	\$670,679

The Mansion allowance shall be \$40,000.

Section 42: Secretary of State

Corporations

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

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average speed of corporations call center calls answered (in minutes)	N/A	3.4	15.4	5.0
Percentage of corporations call center calls abandoned	N/A	15.00%	51.00%	31.00%
Number of corporations call center calls offered	N/A	210,770	318,256	479,489
Number of total corporation filings processed	915,174	853,281	729,465	742,114

Summary of Activities: The Corporations division incorporates Georgia businesses and registers trademarks and servicemarks to ensure their legitimacy.

Target Population: Georgia commerce, consumers, and attorneys.

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

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

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

			Continuation Budget	
TOTAL STATE FUNDS		\$40,514	\$40,514	
State General Funds		\$40,514	\$40,514	
TOTAL AGENCY FUNDS		\$3,775,096	\$3,775,096	
Sales and Services		\$3,775,096	\$3,775,096	
Collection/Administrative Fees		\$3,775,096	\$3,775,096	
TOTAL PUBLIC FUNDS		\$3,815,610	\$3,815,610	

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

State General Funds	\$20,327	\$20,327
---------------------	----------	----------

300.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$9,270	\$9,270
---------------------	---------	---------

300.3 Increase funds for operations.

State General Funds	\$873,351	\$873,351
---------------------	-----------	-----------

300.100 Corporations **Appropriation (HB 76)**

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	\$943,462	\$943,462
State General Funds	\$943,462	\$943,462
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096
Collection/Administrative Fees	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,718,558	\$4,718,558

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 2011	FY 2012	FY 2013	FY 2014
Number of training classes offered online through E-Learn system	41	41	64	32
Number of E-Learn users trained	1,266	1,381	1,464	1,482
Number of registered voters	5,696,083	5,904,789	6,175,037	5,949,652
Number of elections	650	536	528	725
Summary of Activities: The Elections division oversees all municipal, state, and federal election activity including voter registration, candidate qualifying, certification of election results, and the preparation of ballots. They also investigate election fraud and enforce state election laws.				
Target Population: Elections officials, candidates, and voters in Georgia.				
Location: West Tower				
Delivery Mechanism: State employees oversee voter registration; train elections officials; coordinate and monitor all municipal, state, county and federal elections; certify candidates' qualifications; prepare elections materials; and certify all election results in Georgia.				
Fund Sources: The program receives federal funding through Election Reform Payments and Voting Access for Individuals with Disabilities.				
Timing: Peak times based on election cycle.				

	Continuation Budget	
TOTAL STATE FUNDS	\$5,226,157	\$5,226,157
State General Funds	\$5,226,157	\$5,226,157
TOTAL FEDERAL FUNDS	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,361,157	\$5,361,157

301.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$24,811	\$24,811
301.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
	State General Funds	\$12,158	\$12,158
301.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$13,057)	(\$13,057)
301.4	<i>Reduce funds to reflect an adjustment in Teamworks billings.</i>		
	State General Funds	(\$3,245)	(\$3,245)
301.5	<i>Increase funds for four positions and operations to prepare for the future elections. (H:Provide funds for one attorney (\$65,130) and one military liaison (\$56,988) to prepare for future elections, and transfer two investigator positions (\$137,827) to the Investigations program)</i>		
	State General Funds	\$259,945	\$122,118

301.100 Elections	Appropriation (HB 76)	
<i>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.</i>		
TOTAL STATE FUNDS	\$5,506,769	\$5,368,942
State General Funds	\$5,506,769	\$5,368,942
TOTAL FEDERAL FUNDS	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,641,769	\$5,503,942

Investigations

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
302.1 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$40,415	\$40,415
302.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds	\$20,910	\$20,910
302.3 <i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds	(\$25,460)	(\$25,460)
302.4 <i>Reduce funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds	(\$5,898)	(\$5,898)
302.5 <i>Increase funds for personnel for two investigator positions to prepare for future elections.</i>		
State General Funds		\$137,827
302.98 <i>Transfer funds from the Office Administration program to the Investigations program for 35 positions, 47 motor vehicles, and operations.</i>		
State General Funds	\$2,615,612	\$2,615,612
302.99 <i>House: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.</i>		
<i>Governor: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.</i>		
State General Funds	\$0	\$0

302.100 Investigations	Appropriation (HB 76)	
<i>The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.</i>		
TOTAL STATE FUNDS	\$2,645,579	\$2,783,406
State General Funds	\$2,645,579	\$2,783,406
TOTAL PUBLIC FUNDS	\$2,645,579	\$2,783,406

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			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of completed investigations	1,309	1,355	1,087	988
Number of regular inspections	9,459	8,866	12,907	11,258
Number of audit findings	1	1	1	N/A
Fines collected	\$1,375,142.00	\$1,434,482.00	\$2,664,550.00	\$1,754,200.00

Summary of Activities: The Administration program provides internal administrative support including human resources, payroll, accounting, budgeting, and IT. In addition, investigative services are consolidated under this program. The Enforcement division conducts inspections and 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, licensed professionals, securities, and election complications that are out of compliance with Georgia laws and regulations.

Location: Enforcement is located in Macon and Atlanta.

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

Continuation Budget

TOTAL STATE FUNDS	\$5,980,705	\$5,980,705
State General Funds	\$5,980,705	\$5,980,705
TOTAL AGENCY FUNDS	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$5,995,705	\$5,995,705

303.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$38,800	\$38,800
303.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$19,076	\$19,076
303.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$19,584)	(\$19,584)
303.4	<i>Reduce funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		(\$4,877)	(\$4,877)
303.5	<i>Transfer funds from the Office Administration program to the Professional Licensing Boards program for one position and operations for the Georgia Athletic and Entertainment Commission.</i>		
State General Funds		(\$95,280)	(\$95,280)
303.98	<i>Transfer funds from the Office Administration program to the Investigations program for 35 positions, 47 motor vehicles, and operations.</i>		
State General Funds		(\$2,615,612)	(\$2,615,612)

303.100 Office Administration	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i>		
TOTAL STATE FUNDS	\$3,303,228	\$3,303,228
State General Funds	\$3,303,228	\$3,303,228
TOTAL AGENCY FUNDS	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$3,318,228	\$3,318,228

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:	Program Overview			
	FY 2011	FY 2012	FY 2013	FY 2014
Average speed of PLB call center calls answered (in minutes)	N/A	5.9	21.3	13.7
Average number of days to process new applications	57	69	93	21
Percentage of PLB call center calls abandoned	N/A	28.00%	44.00%	46.00%
Number of PLB call center calls offered	N/A	480,209	491,107	760,441
Number of license renewals processed	187,873	204,095	192,446	207,898
Number of new applications processed	58,871	57,920	56,255	37,220

Summary of Activities: Manages professional boards through examining, licensing, and regulating practitioners of those occupations. Although the PLB division provides administrative support to assist the boards, the agency does not directly oversee or direct the actions and decisions of the board, whose members are appointed by the Governor.

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.

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$6,818,847	\$6,818,847
State General Funds	\$6,818,847	\$6,818,847
TOTAL AGENCY FUNDS	\$813,753	\$813,753
Sales and Services	\$813,753	\$813,753
Collection/Administrative Fees	\$813,753	\$813,753
TOTAL PUBLIC FUNDS	\$7,632,600	\$7,632,600

304.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$81,485	\$81,485

304.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$40,619	\$40,619
304.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$58,754)	(\$58,754)
304.4	<i>Reduce funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		(\$13,816)	(\$13,816)
304.5	<i>Increase funds for operations.</i>		
State General Funds		\$670,468	\$670,468
304.6	<i>Transfer funds from the Office Administration program to the Professional Licensing Boards program for one position and operations for the Georgia Athletic and Entertainment Commission.</i>		
State General Funds		\$95,280	\$95,280
304.7	<i>Increase funds for personnel for five call center positions and five professional licensing positions to expedite processing and assist with complaint and compliance activities.</i>		
State General Funds		\$513,148	\$513,148

304.100 Professional Licensing Boards	Appropriation (HB 76)	
<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	\$8,147,277	\$8,147,277
State General Funds	\$8,147,277	\$8,147,277
TOTAL AGENCY FUNDS	\$813,753	\$813,753
Sales and Services	\$813,753	\$813,753
Collection/Administrative Fees	\$813,753	\$813,753
TOTAL PUBLIC FUNDS	\$8,961,030	\$8,961,030

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 2011	FY 2012	FY 2013	FY 2014
Number of completed examinations of registered investment advisor firms	29	62	73	73
Number of securities investigations closed	N/A	146	95	63
Fines collected	\$3,000.00	\$5,321,132.00	\$252,016.00	\$190,999.00

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

Target Population: The securities industry and its Georgia customers.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$604,458	\$604,458
State General Funds	\$604,458	\$604,458
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$654,458	\$654,458

305.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$8,792	\$8,792
305.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$5,501	\$5,501

305.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$9,139)	(\$9,139)
305.4	<i>Reduce funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		(\$2,177)	(\$2,177)
305.5	<i>Increase funds for operations.</i>		
State General Funds		\$121,210	\$121,210

305.100 Securities **Appropriation (HB 76)**

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		\$728,645	\$728,645
State General Funds		\$728,645	\$728,645
TOTAL AGENCY FUNDS		\$50,000	\$50,000
Sales and Services		\$50,000	\$50,000
Sales and Services Not Itemized		\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$778,645	\$778,645

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 2011	FY 2012	FY 2013	FY 2014
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	20	25	3	12
Total funds raised for Commission programming	\$50,000.00	\$25,000.00	\$27,000.00	\$69,616.00

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. Through the Holocaust Learning Trunk Project, trunks full of educational materials about the Holocaust are made available to middle schools throughout Georgia at no cost.

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

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

Delivery Mechanism: The 15 Commission members and 3 full-time staff host Holocaust exhibits, traveling exhibits, educator workshops, and provides educational resources.

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

			Continuation Budget	
TOTAL STATE FUNDS			\$258,600	\$258,600
State General Funds			\$258,600	\$258,600
TOTAL AGENCY FUNDS			\$20,000	\$20,000
Contributions, Donations, and Forfeitures			\$20,000	\$20,000
Donations			\$20,000	\$20,000
TOTAL PUBLIC FUNDS			\$278,600	\$278,600

306.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$3,552	\$3,552
306.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$2,084	\$2,084

306.100 Commission on the Holocaust, Georgia **Appropriation (HB 76)**

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		\$264,236	\$264,236
State General Funds		\$264,236	\$264,236
TOTAL AGENCY FUNDS		\$20,000	\$20,000
Contributions, Donations, and Forfeitures		\$20,000	\$20,000
Donations		\$20,000	\$20,000
TOTAL PUBLIC FUNDS		\$284,236	\$284,236

Real Estate Commission

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

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of all completed applications processed within 5 business days of receipt	98.00%	99.00%	98.00%	96.00%
Summary of Activities: The Real Estate Commission and Appraisers Board ensures professional competency among real estate licensees and appraisers and promotes a fair market environment for practitioners and their clients.				
Target Population: Real estate agents and appraisers, homeowners, and homebuyers.				
Location: 229 Peachtree				
Delivery Mechanism: 26 full-time employees support the commission and board. The Real Estate Commission licenses agents and appraisers and investigates complaints covered under Georgia’s license law and appraisal act. The Commission has a standard disciplinary process with consequences including fines, education, suspension of license, or revocation of license.				
Noteworthy:				

		Continuation Budget	
TOTAL STATE FUNDS		\$2,948,690	\$2,948,690
State General Funds		\$2,948,690	\$2,948,690
TOTAL PUBLIC FUNDS		\$2,948,690	\$2,948,690

307.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$34,147	\$34,147
307.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
	State General Funds	\$16,036	\$16,036
307.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$7,405)	(\$7,405)

307.100 Real Estate Commission	Appropriation (HB 76)	
<i>The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.</i>		
TOTAL STATE FUNDS	\$2,991,468	\$2,991,468
State General Funds	\$2,991,468	\$2,991,468
TOTAL PUBLIC FUNDS	\$2,991,468	\$2,991,468