

Section 1: Georgia Senate

Lieutenant Governor's Office

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$1,278,792	\$1,278,792
State General Funds	\$1,278,792	\$1,278,792
TOTAL PUBLIC FUNDS	\$1,278,792	\$1,278,792

1.100 Lieutenant Governor's Office	Appropriation (HB 751)	
TOTAL STATE FUNDS	\$1,278,792	\$1,278,792
State General Funds	\$1,278,792	\$1,278,792
TOTAL PUBLIC FUNDS	\$1,278,792	\$1,278,792

Secretary of the Senate's Office

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$1,170,326	\$1,170,326
State General Funds	\$1,170,326	\$1,170,326
TOTAL PUBLIC FUNDS	\$1,170,326	\$1,170,326

2.100 Secretary of the Senate's Office	Appropriation (HB 751)	
TOTAL STATE FUNDS	\$1,170,326	\$1,170,326
State General Funds	\$1,170,326	\$1,170,326
TOTAL PUBLIC FUNDS	\$1,170,326	\$1,170,326

Senate

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$7,228,476	\$7,228,476
State General Funds	\$7,228,476	\$7,228,476
TOTAL PUBLIC FUNDS	\$7,228,476	\$7,228,476

3.100 Senate	Appropriation (HB 751)	
TOTAL STATE FUNDS	\$7,228,476	\$7,228,476
State General Funds	\$7,228,476	\$7,228,476
TOTAL PUBLIC FUNDS	\$7,228,476	\$7,228,476

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	\$1,092,535	\$1,092,535
State General Funds	\$1,092,535	\$1,092,535
TOTAL PUBLIC FUNDS	\$1,092,535	\$1,092,535

4.100 Senate Budget and Evaluation Office	Appropriation (HB 751)	
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>		
TOTAL STATE FUNDS	\$1,092,535	\$1,092,535
State General Funds	\$1,092,535	\$1,092,535
TOTAL PUBLIC FUNDS	\$1,092,535	\$1,092,535

Section 2: Georgia House of Representatives

House of Representatives

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$18,967,403	\$18,967,403
State General Funds		\$18,967,403	\$18,967,403
TOTAL PUBLIC FUNDS		\$18,967,403	\$18,967,403
5.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
	State General Funds		\$388,481
5.2	<i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i>		
	State General Funds		\$7,697

5.100 House of Representatives	Appropriation (HB 751)	
TOTAL STATE FUNDS	\$18,967,403	\$19,363,581
State General Funds	\$18,967,403	\$19,363,581
TOTAL PUBLIC FUNDS	\$18,967,403	\$19,363,581

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		\$5,777,046	\$5,777,046
State General Funds		\$5,777,046	\$5,777,046
TOTAL PUBLIC FUNDS		\$5,777,046	\$5,777,046
6.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
	State General Funds		\$45,659

6.100 Ancillary Activities	Appropriation (HB 751)	
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>		
TOTAL STATE FUNDS	\$5,777,046	\$5,822,705
State General Funds	\$5,777,046	\$5,822,705
TOTAL PUBLIC FUNDS	\$5,777,046	\$5,822,705

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		\$1,307,716	\$1,307,716
State General Funds		\$1,307,716	\$1,307,716
TOTAL PUBLIC FUNDS		\$1,307,716	\$1,307,716

7.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>	\$23,953
State General Funds		
7.2	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>	(\$26,275)
State General Funds		
7.3	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>	\$11,980
State General Funds		
7.4	<i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i>	\$4,229
State General Funds		

7.100 Legislative Fiscal Office	Appropriation (HB 751)	
<i>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.</i>		
TOTAL STATE FUNDS	\$1,307,716	\$1,321,603
State General Funds	\$1,307,716	\$1,321,603
TOTAL PUBLIC FUNDS	\$1,307,716	\$1,321,603

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

8.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>	\$353,201
State General Funds		

8.100 Office of Legislative Counsel	Appropriation (HB 751)	
<i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>		
TOTAL STATE FUNDS	\$3,457,331	\$3,810,532
State General Funds	\$3,457,331	\$3,810,532
TOTAL PUBLIC FUNDS	\$3,457,331	\$3,810,532

Section 4: Audits and Accounts, Department of Audit and Assurance Services

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

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

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

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$29,920,865	\$29,920,865
State General Funds	\$29,920,865	\$29,920,865
TOTAL AGENCY FUNDS	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000
Audit Billing Fees	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$30,560,865	\$30,560,865

9.1 *Increase funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health (DCH). (H:YES; Utilize existing funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health)*

State General Funds \$735,000 \$0

9.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds \$682,774

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

State General Funds (\$14,633)

9.4 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds \$6,478

9.5 *Redirect existing funds to comply with O.C.G.A. 50-6-6 to perform local education audits. (H:YES)*

State General Funds \$0

9.6 *Reduce agency funds to reflect projected receipts.*

Audit Billing Fees (\$300,000)

9.100 Audit and Assurance Services

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$30,655,865	\$30,595,484
State General Funds	\$30,655,865	\$30,595,484
TOTAL AGENCY FUNDS	\$640,000	\$340,000
Intergovernmental Transfers	\$640,000	\$340,000
Audit Billing Fees	\$640,000	\$340,000
TOTAL PUBLIC FUNDS	\$31,295,865	\$30,935,484

Departmental Administration

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

Program Overview

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

Target Population: Agency employees, public

Location: 270 Washington St.

Continuation Budget

TOTAL STATE FUNDS	\$2,380,309	\$2,380,309
State General Funds	\$2,380,309	\$2,380,309
TOTAL PUBLIC FUNDS	\$2,380,309	\$2,380,309

10.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$72,000
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10.2 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$977)
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10.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$500
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10.4 Increase funds to reflect an adjustment in payroll shared services billings.

State General Funds	\$6,023
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10.5 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds	\$25,502
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10.100 Departmental Administration **Appropriation (HB 751)**

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

TOTAL STATE FUNDS	\$2,380,309	\$2,483,357
State General Funds	\$2,380,309	\$2,483,357
TOTAL PUBLIC FUNDS	\$2,380,309	\$2,483,357

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 751)**

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

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

Legislative Services

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

Program Overview

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

This program also includes pass-through funds for GSU to prepare the tax expenditure report that is included in the Governor’s Budget Report each year.

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

Location: 270 Washington St.

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

Timing: Peak workload during legislative session

	Continuation Budget	
TOTAL STATE FUNDS	\$252,560	\$252,560
State General Funds	\$252,560	\$252,560
TOTAL PUBLIC FUNDS	\$252,560	\$252,560

12.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds \$4,000

12.100 Legislative Services	Appropriation (HB 751)
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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	\$256,560
State General Funds	\$252,560	\$256,560
TOTAL PUBLIC FUNDS	\$252,560	\$256,560

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 equalized adjusted property tax digests.

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

Location: 270 Washington St.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$2,419,862	\$2,419,862
State General Funds	\$2,419,862	\$2,419,862
TOTAL PUBLIC FUNDS	\$2,419,862	\$2,419,862

13.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds \$64,000

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

State General Funds (\$1,344)

13.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds \$500

13.100 Statewide Equalized Adjusted Property Tax Digest	Appropriation (HB 751)
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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	\$2,419,862	\$2,483,018
State General Funds	\$2,419,862	\$2,483,018
TOTAL PUBLIC FUNDS	\$2,419,862	\$2,483,018

Section 14: Banking and Finance, Department of Departmental Administration

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

Program Overview				
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Agency turnover rate	14.00%	17.00%	20.00%	19.00%
Summary of Activities: Primary responsibilities are human resources, accounting, budget, legal and support services.				
Target Population: The Commissioner and Department staff.				
Location: 2990 Brandywine Road, Atlanta				
Delivery Mechanism: State employees.				
Noteworthy: All funds and personnel for the Consumer Protection and Assistance program were transferred to the Departmental Administration program in FY2016. The transfer moved one Consumer Protection attorney who advises the department during licensing hearings, writes rules and regulations, and consults with the Attorney General in helping the Commissioner answer constituent questions.				

Continuation Budget		
TOTAL STATE FUNDS	\$2,322,612	\$2,322,612
State General Funds	\$2,322,612	\$2,322,612
TOTAL PUBLIC FUNDS	\$2,322,612	\$2,322,612

59.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$58,972	\$58,972
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59.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$2,215	\$0
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59.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$522)	(\$522)
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59.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$693	\$693
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59.5 Increase funds to reflect an adjustment in payroll shared services billings.

State General Funds	\$257	\$257
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59.6 Increase funds for personnel for one business analyst (\$114,000) and one desktop support technician (\$98,000).

State General Funds	\$212,000	\$212,000
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59.7 Increase funds for telecommunications expenses associated with the new information technology system.

State General Funds	\$23,000	\$23,000
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59.8 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds		\$8,588
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59.100 Departmental Administration

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$2,619,227	\$2,625,600
State General Funds	\$2,619,227	\$2,625,600
TOTAL PUBLIC FUNDS	\$2,619,227	\$2,625,600

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 2012	FY 2013	FY 2014	FY 2015
Average examination turnaround time for bank and credit union examinations (in calendar days)	73	72	72	72
Average report turnaround time for bank and credit union examinations (in calendar days)	55	52	54	55
Number of examinations conducted of state-chartered banks and credit unions	200	183	184	149
Percentage of problem banks that showed improvement at their next examination	7.00%	18.00%	38.00%	24.00%
Summary of Activities: Primary responsibilities include the supervision, regulation, and examination of Georgia state-chartered financial institutions including: banks, credit unions and trust companies; as well as Merchant Acquirer Limited Purpose Banks (MALPBs) chartered in Georgia. The division also regulates bank holding companies and international banking organizations conducting business in Georgia. The division also monitors developing industry trends that could impact the banking industry.				
Target Population: Georgia financial institutions and consumers.				
Location: The division has a main office in Atlanta and examination district offices in Dublin, Loganville, Tifton, and Woodstock.				
Delivery Mechanism: The department has a joint examination agreement with the Federal Deposit Insurance Corporation (FDIC). Federal and state examiners take turns examining every institution, checking for compliance with both state and federal regulations each time. Representatives from both Georgia's department and FDIC are present at these joint examinations and share the workload.				
Timing: Banks are checked by either state or federal examiners once each year. Problem banks are examined once per six months jointly.				
Noteworthy: This program generates revenue through its examinations of state-licensed banks.				

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

60.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$190,223	\$190,223
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60.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$7,144	\$0
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60.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$2,836)	(\$2,836)
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60.4 Increase funds to reflect an adjustment in payroll shared services billings.

State General Funds	\$1,363	\$1,363
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60.5 Increase funds for personnel for the retention of financial examiners.

State General Funds	\$288,198	\$288,198
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60.100 Financial Institution Supervision Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$8,045,982	\$8,038,838
State General Funds	\$8,045,982	\$8,038,838
TOTAL PUBLIC FUNDS	\$8,045,982	\$8,038,838

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 2012	FY 2013	FY 2014	FY 2015
Number of approved licensees	7,760	9,322	10,388	11,662
Number of new applications	2,467	3,995	4,731	4,334
Number of exams completed	173	217	149	134

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

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

Location: 2990 Brandywine Rd., Atlanta

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

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

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

61.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$48,276	\$48,276
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61.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,813	\$0
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61.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$716)	(\$716)
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61.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	\$355	\$355
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61.100 Non-Depository Financial Institution Supervision **Appropriation (HB 751)**

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	\$2,070,916	\$2,069,103
State General Funds	\$2,070,916	\$2,069,103
TOTAL PUBLIC FUNDS	\$2,070,916	\$2,069,103

Section 27: Governor, Office of the

Governor's Emergency Fund

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

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of GEF used for disaster relief	16.06%	0.05%	33.29%	0.00%
Percentage of GEF used for contingencies designated to a specific agency	73.90%	99.90%	66.70%	100.00%

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

174.100 Governor's Emergency Fund **Appropriation (HB 751)**

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	\$6,504,848	\$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

175.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$148,647	\$148,647
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175.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$9,304	\$0
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175.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$13,680)	(\$13,680)
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175.4 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds		\$4,177
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175.100 Governor's Office

Appropriation (HB 751)

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	\$6,649,119	\$6,643,992
State General Funds	\$6,649,119	\$6,643,992
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,749,119	\$6,743,992

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 2012	FY 2013	FY 2014	FY 2015
Number of State Agency Strategic Plans reviewed	60	68	68	66
Number of budget amendments approved	822	819	696	754
Average number of days to process amendments (from submittal to approval)	6.4	4.8	4.9	5.9
Number of allotments processed	632	657	634	612
Average number of days to process allotments (from submittal to warrant)	4.9	4.0	5.3	5.1

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

Target Population: The Governor and executive branch agencies.

Location: 2 Capitol Square

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

	Continuation Budget	
TOTAL STATE FUNDS	\$8,568,626	\$8,568,626
State General Funds	\$8,568,626	\$8,568,626
TOTAL PUBLIC FUNDS	\$8,568,626	\$8,568,626
176.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>	
State General Funds	\$167,611	\$167,611
176.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>	
State General Funds	\$7,437	\$0
176.3	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>	
State General Funds	\$14,144	\$14,144
176.4	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>	
State General Funds	(\$17,038)	(\$17,038)
176.5	<i>Increase funds to reflect an adjustment in payroll shared services billings.</i>	
State General Funds	\$6,543	\$6,543
176.6	<i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i>	
State General Funds		\$4,868

176.100 Planning and Budget, Governor's Office of **Appropriation (HB 751)**

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

TOTAL STATE FUNDS	\$8,747,323	\$8,744,754
State General Funds	\$8,747,323	\$8,744,754
TOTAL PUBLIC FUNDS	\$8,747,323	\$8,744,754

Equal Opportunity, Georgia Commission on

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

Program Overview

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

Target Population: Georgia citizens.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$695,777	\$695,777
State General Funds	\$695,777	\$695,777
TOTAL PUBLIC FUNDS	\$695,777	\$695,777

180.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>	
State General Funds	\$15,932	\$15,932
180.2	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>	
State General Funds	(\$463)	\$0

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

State General Funds (FY 2012) (\$22,100) (FY 2013) (\$22,100)

180.4 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds (FY 2012) \$478

180.100 Equal Opportunity, Georgia Commission on Appropriation (HB 751)

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	\$689,146	\$690,087
State General Funds	\$689,146	\$690,087
TOTAL PUBLIC FUNDS	\$689,146	\$690,087

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 2012	FY 2013	FY 2014	FY 2015
Number of complaints received	202	134	127	109
Number of probable cause complaints resulting in an investigation	78	20	23	27
Number of cases concluded with action	7	8	2	11
Value of fraud referred for prosecution	\$4,638,950.00	\$828,373.00	\$6,246,393.00	\$498,963.00

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

Target Population: State agencies and the public

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

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

			Continuation Budget	
TOTAL STATE FUNDS	\$670,679	\$670,679		
State General Funds	\$670,679	\$670,679		
TOTAL PUBLIC FUNDS	\$670,679	\$670,679		

182.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds (FY 2012) \$16,799 (FY 2013) \$16,799

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

State General Funds (FY 2012) \$683 (FY 2013) \$0

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

State General Funds (FY 2012) \$176 (FY 2013) \$176

182.4 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds (FY 2012) \$492

182.100 Office of the State Inspector General Appropriation (HB 751)

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	\$688,337	\$688,146
State General Funds	\$688,337	\$688,146
TOTAL PUBLIC FUNDS	\$688,337	\$688,146

The Mansion allowance shall be \$40,000.

Section 43: Secretary of State

Corporations

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

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of total corporation filings processed	853,281	729,465	742,114	934,404
Number of corporations call center calls received	210,770	318,256	479,489	245,292
Percentage of corporations call center calls abandoned	15.00%	51.00%	31.00%	23.00%
Average speed of corporations call center calls answered (in minutes)	3.4	15.4	5.0	6.3

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

Target Population: Georgia businesses and consumers

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

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$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

312.1 Reduce funds to meet projected expenditures.

State General Funds	(\$323,877)
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312.100 Corporations

Appropriation (HB 751)

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	\$619,585
State General Funds	\$943,462	\$619,585
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	\$4,394,681

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of elections	536	528	725	299
Number of registered voters	5,904,789	6,175,037	5,949,652	6,136,218
Number of training classes offered online through E-Learn system	41	64	32	42
Number of E-Learn users trained	1,381	1,464	1,482	2,414

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

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

Location: Atlanta

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$5,369,670	\$5,369,670
State General Funds	\$5,369,670	\$5,369,670
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	\$5,504,670	\$5,504,670

313.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$64,623	\$64,623
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313.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,445	\$0
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313.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$10,335)	(\$10,335)
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313.4 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$1,345	\$1,345
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313.100 Elections

Appropriation (HB 751)

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	\$5,426,748	\$5,425,303
State General Funds	\$5,426,748	\$5,425,303
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	\$5,561,748	\$5,560,303

Investigations

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

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of completed investigations	1,355	1,087	988	895
Number of regular inspections	8,866	12,907	11,258	11,334
Fines collected	\$1,434,482.00	\$2,664,550.00	\$1,754,200.00	\$1,155,083.41

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

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

Location: Offices in Atlanta, Macon, and Statesboro

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

Fund Sources: Generates revenue from fines and penalties.

Timing:

	Continuation Budget	
TOTAL STATE FUNDS	\$2,784,729	\$2,784,729
State General Funds	\$2,784,729	\$2,784,729
TOTAL PUBLIC FUNDS	\$2,784,729	\$2,784,729

314.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$69,092	\$69,092
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314.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,545	\$0
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314.100 Investigations

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$2,855,366	\$2,853,821
State General Funds	\$2,855,366	\$2,853,821
TOTAL PUBLIC FUNDS	\$2,855,366	\$2,853,821

Office Administration

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

Program Overview

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

Target Population: The Secretary of State’s office, constituents of the Secretary of State's office

Location: Atlanta

Delivery Mechanism: State employees conduct administrative functions.

Continuation Budget

TOTAL STATE FUNDS	\$3,304,322	\$3,304,322
State General Funds	\$3,304,322	\$3,304,322
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	\$3,319,322	\$3,319,322

315.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$78,619	\$78,619
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315.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,758	\$0
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315.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$30,019)	(\$30,019)
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315.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$3,796	\$3,796
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315.5 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds	\$12,191
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315.6 Reduce funds to meet projected expenditures.

State General Funds	(\$73,029)
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315.100 Office Administration

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$3,358,476	\$3,295,880
State General Funds	\$3,358,476	\$3,295,880
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	\$3,373,476	\$3,310,880

Professional Licensing Boards

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of license renewals processed	204,095	192,446	207,898	191,881

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Governor

House

Number of new applications processed	57,920	56,255	37,220	52,151
Average number of days to process new applications	69	93	21	20
Number of PLB call center calls received	480,209	491,107	760,441	390,042
Percentage of PLB call center calls abandoned	28.00%	44.00%	46.00%	29.00%
Average speed of PLB call center calls answered (in minutes)	5.9	21.3	13.7	1.9

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

Target Population: Georgia professionals and consumers.

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

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

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

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

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

Continuation Budget

TOTAL STATE FUNDS	\$8,150,375	\$8,150,375
State General Funds	\$8,150,375	\$8,150,375
TOTAL AGENCY FUNDS	\$813,753	\$813,753
Sales and Services	\$813,753	\$813,753
Collection/Administrative Fees	\$813,753	\$813,753
TOTAL PUBLIC FUNDS	\$8,964,128	\$8,964,128

316.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$193,027	\$193,027
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316.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$4,317	\$0
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316.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$50,465)	(\$50,465)
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316.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,603	\$2,603
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316.100 Professional Licensing Boards

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$8,299,857	\$8,295,540
State General Funds	\$8,299,857	\$8,295,540
TOTAL AGENCY FUNDS	\$813,753	\$813,753
Sales and Services	\$813,753	\$813,753
Collection/Administrative Fees	\$813,753	\$813,753
TOTAL PUBLIC FUNDS	\$9,113,610	\$9,109,293

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 2012	FY 2013	FY 2014	FY 2015
Fines collected	\$5,321,132.00	\$252,016.00	\$190,999.00	\$2,600.00
Number of securities investigations closed	146	95	63	19
Number of completed examinations of registered investment advisor firms	62	73	73	56

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

Target Population: The securities industry and its Georgia customers.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$668,528	\$668,528
State General Funds	\$668,528	\$668,528
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	\$718,528	\$718,528

317.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$16,187	\$16,187
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317.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$362	\$0
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317.3 *Reduce funds to meet projected expenditures.*

State General Funds	(\$107,520)
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317.100 Securities	Appropriation (HB 751)
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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	\$685,077	\$577,195
State General Funds	\$685,077	\$577,195
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	\$735,077	\$627,195

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 2012	FY 2013	FY 2014	FY 2015
Number of visitors to Commission sponsored exhibits	N/A	16,212	27,585	16,917
Number of attendees at Commission events	450	1,558	4,265	4,489
Number of students accessing Holocaust trunks	3,510	1,542	1,216	582

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

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

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$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

318.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$7,408	\$7,408
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318.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$464	\$0
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318.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds \$15 \$15

318.100 Commission on the Holocaust, Georgia

Appropriation (HB 751)

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	\$272,123	\$271,659
State General Funds	\$272,123	\$271,659
TOTAL AGENCY FUNDS	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000
Donations	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$292,123	\$291,659

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 2012	FY 2013	FY 2014	FY 2015
Percentage of all completed applications processed within 5 business days of receipt	99.00%	98.00%	96.00%	98.00%

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

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

Location: 229 Peachtree

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

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

Noteworthy:

Continuation Budget

TOTAL STATE FUNDS	\$2,991,468	\$2,991,468
State General Funds	\$2,991,468	\$2,991,468
TOTAL PUBLIC FUNDS	\$2,991,468	\$2,991,468

319.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds \$62,562 \$62,562

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

State General Funds \$3,916 \$0

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

State General Funds (\$14,272) (\$14,272)

319.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds \$1,704 \$1,704

319.100 Real Estate Commission

Appropriation (HB 751)

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.

TOTAL STATE FUNDS	\$3,045,378	\$3,041,462
State General Funds	\$3,045,378	\$3,041,462
TOTAL PUBLIC FUNDS	\$3,045,378	\$3,041,462