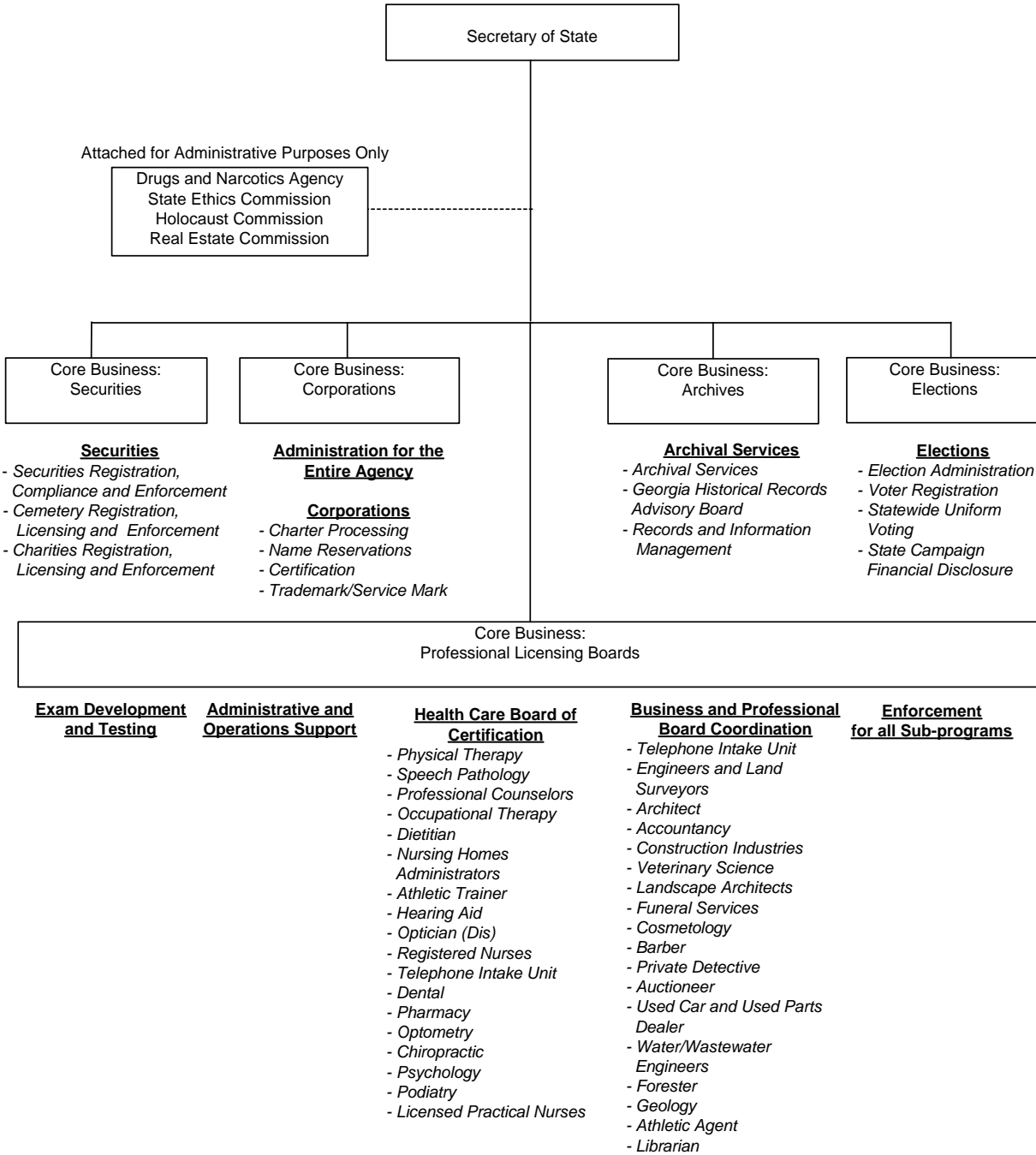


# OFFICE OF SECRETARY OF STATE

## Core Businesses and Programs O.C.G.A. - Titles 10, 14, 21, 28, 43, 44, and 45



Programs are in **bold** type; sub-programs are in *Italics*.

## OFFICE OF SECRETARY OF STATE

### DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$16,612,898	\$11,669,685	\$11,192,300	\$10,613,230	\$10,840,861
Regular Operating Expenses	4,060,323	4,086,652	2,314,072	2,349,384	2,241,229
Travel	321,671	158,055	145,497	158,497	153,497
Motor Vehicle Purchases	27,670	19,697	19,697		
Equipment	45,651	7,739	15,207	25,214	3,223
Computer Charges	3,311,754	3,967,379	2,580,562	2,086,034	2,086,034
Real Estate Rentals	3,583,486	3,229,136	3,513,943	2,812,047	3,361,387
Telecommunications	1,017,945	897,160	746,049	792,609	741,627
Per Diem and Fees	638,671	508,616	51,648	44,148	37,086
Contracts	1,266,658	1,928,281	886,495	2,223,528	1,396,805
Capital Outlay	2,977,638				
Election Expenses	492,546	569,395	364,335	364,335	364,335
Sub-total	<u>\$34,356,911</u>	<u>\$27,041,796</u>	<u>\$21,829,805</u>	<u>\$21,469,026</u>	<u>\$21,226,084</u>
<u>Attached Agencies:</u>					
Drugs and Narcotics	\$1,464,748	\$1,359,011	\$1,329,980	\$1,420,374	\$1,229,803
State Ethics Commission	498,451	448,844	779,232	932,148	930,319
Professional Licensing Boards		9,102,604	9,030,955	9,304,877	8,947,668
Holocaust Commission	345,654	363,793	266,427	259,781	246,093
Real Estate Commission	2,278,604	2,220,809	2,390,022	2,890,022	2,690,022
Subtotal	<u>\$4,587,457</u>	<u>\$13,495,061</u>	<u>\$13,796,616</u>	<u>\$14,807,202</u>	<u>\$14,043,905</u>
<u>Less:</u>					
Federal Funds	\$28,850	\$14,267			
Other Funds	5,056,979	2,242,121	\$1,064,350	\$1,064,350	\$1,214,985
Governor's Emergency Funds	245,625	50,213	51,040		
Subtotal	<u>\$5,331,454</u>	<u>\$2,306,601</u>	<u>\$1,115,390</u>	<u>\$1,064,350</u>	<u>\$1,214,985</u>
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$33,612,914</b>	<b>\$38,230,256</b>	<b>\$34,511,031</b>	<b>\$35,211,878</b>	<b>\$34,055,004</b>
Positions	425	426	420	418	415
Motor Vehicles	99	99	98	100	98

# OFFICE OF SECRETARY OF STATE

## BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2004 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$34,511,031</b>
<b>Office of Secretary of State</b>	
1. Transfer the Capitol Education Center to the Georgia Building Authority and eliminate 5 positions.	(\$411,684)
2. Reduce funds in various object classes for the Administration program (\$233,000) and the Elections program (\$167,544).	(400,544)
3. Decrease computer charges (\$265,000), personal services (\$12,500), and contracts (\$2,500) for the YMCA Youth Assembly in the Administration program.	(280,000)
4. Transfer funds for the Martin Luther King, Jr., Commission to the Governor's Office of Planning and Budget.	(50,000)
5. Decrease computer charges in the Securities program.	(30,000)
6. Reduce the Georgia Historical Society Contract of the State Archives.	(17,500)
7. Eliminate state funding for the State Athletic and Entertainment (Boxing) Commission.	(12,500)
8. Increase funds for the uniform voting program to provide technical support of at least 1 person per county for voter education training on uniform electronic voting equipment for the 2004 Presidential election. (Total funds: \$1,235,073)	631,349
9. Increase regular operating expense for various programs, including energy and maintenance expenses for the new Archives building.	250,000
10. Adjust Archives funds to reflect increases in computer charges (\$20,255), and reductions in equipment (\$11,984), and per diem and fees (\$7,062).	1,209
11. Reduce personal services (\$151,864), regular operating expenses (\$27,000), computer charges (\$25,783), and telecommunications (\$4,000) from the Elections State Campaign and Financial Disclosure Commission for transfer to the State Ethics Commission.	(208,647)
12. Reduce regular operating expenses related to replenishment of new state flags.	(175,000)
Subtotal	(\$703,317)
<u>Attached Agencies:</u>	
<b>Drugs and Narcotics</b>	
1. Reduce funds through reductions in various object classes.	(\$100,177)
<b>State Ethics Commission</b>	
1. Reduce computer charges.	(\$57,560)
2. Transfer personal services (\$151,864), regular operating expenses (\$27,000), computer charges (\$25,783), and telecommunications (\$4,000) from the Elections State Campaign and Financial Disclosure Commission to enhance regulatory authority.	208,647
Subtotal	\$151,087
<b>Professional Licensing Boards</b>	
1. Reduce regular operating expense (\$66,024) and motor vehicle purchase (\$17,262).	(\$83,286)
2. Utilize existing funds to operate the new Testing and Education Center.	Yes
Subtotal	(\$83,286)
<b>Holocaust Commission</b>	
1. Reduce personal services.	(\$20,334)

## OFFICE OF SECRETARY OF STATE

**Georgia Real Estate Commission**

1. Provide funding to restore computer-based initiatives postponed in FY 2003 and FY 2004.	\$95,099
2. Add funds for personal services (\$10,817), regular operating (\$40,000), telecommunications (\$5,957) and real estate rentals (\$4,000) to reflect actual expenditures.	60,771
3. Restore funds for contracts for specialized services to assist the agency in investigating irregularities in appraisals used in federally related transactions and in examinations of brokers trust accounts.	20,000
4. Increase per diem and fees to permit the Attorney General's Office to represent the agency in preparation of notices of hearing and consent orders, to permit OSAH to conduct administrative hearings, provide for court reports, witness fees, engage CPAs for trust account audits.	177,486
5. Reduce funds to pay expenses of administrative hearings and fees to the Special Assistant Attorney General who prepares notices of hearings and consent orders, and who represents the agency at hearings.	(53,356)
6. Transfer funds from contracts (\$50,000) to personal services (\$35,000) and per diem and fees (\$15,000).	Yes
Subtotal	\$300,000

**TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS**

(\$456,027)

**TOTAL STATE GENERAL FUNDS RECOMMENDED**

**\$34,055,004**

## OFFICE OF SECRETARY OF STATE

### PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$5,748,822	\$5,698,822	\$5,153,322	\$5,123,322
2. Archives and Records	6,462,296	6,387,296	6,696,005	6,621,005
3. Capitol Education Center	442,724	411,684		
4. Business Services - Corporations	1,841,999	1,102,649	1,841,999	1,102,649
5. Elections and Campaign Disclosure	5,376,726	5,356,726	5,456,884	5,436,884
6. Business Services - Securities	1,957,238	1,907,238	2,077,874	1,877,239
Subtotal	\$21,829,805	\$20,864,415	\$21,226,084	\$20,161,099
<u>Attached Agencies:</u>				
1. Drugs and Narcotics	\$1,329,980	\$1,329,980	\$1,229,803	\$1,229,803
2. State Ethics Commission	779,232	779,232	930,319	930,319
3. Professional Licensing Boards	9,030,955	8,880,955	8,947,668	8,797,668
4. Holocaust Commission	266,427	266,427	246,093	246,093
5. Real Estate Commission	2,390,022	2,390,022	2,690,022	2,690,022
Subtotal	\$13,796,616	\$13,646,616	\$14,043,905	\$13,893,905
<b>TOTAL APPROPRIATIONS</b>	<b>\$35,626,421</b>	<b>\$34,511,031</b>	<b>\$35,269,989</b>	<b>\$34,055,004</b>

## OFFICE OF SECRETARY OF STATE

### PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Administration</u>			
1. Revenue collections sent to the State Treasury.	\$10,267,000	\$10,250,000	\$10,250,000
<u>Archives and Records</u>			
1. Number of Reference requests.	23,160	22,000	21,000
2. Paper records transferred to the Records Center annually.	999,390	895,620	101,600
3. Number of Agencies that have appointed a Records Management Officer (of 67 agencies).	20	20	65
<u>Business Services - Corporations</u>			
1. Number of Corporations filed.	36,329	38,000	40,000
2. Name reservations issued.	104,514	62,000	62,000
3. Number of Certificates issued.	26,010	27,000	28,000
4. Trademarks/Servicemarks filed.	1,318	1,400	1,500
<u>Elections and Campaign Disclosure</u>			
1. Number of elections.	704	750	750
2. Number of registered voters.	4,425,126	4,625,000	4,700,000
3. Number of voting equipment tested.	22,000	5,500	5,500
4. Election Officials trained.	250	477	500
<u>Business Services - Securities</u>			
1. Securities issuer initial registrations and notice filings.	1,634	1,700	1,800
2. Securities issuer renewal registrations and notice filings.	2,234	2,250	2,275
3. Salespersons initial registration filings.	31,826	32,000	32,200
4. Salespersons renewal registration filings.	114,256	114,430	114,630
<u>Drugs and Narcotics</u>			
1. Total complaints investigated.	465	420	518
2. Number of facilities to inspect.	3,961	4,161	4,361
3. Inspections conducted.	1,922	1,864	1,980
<u>State Ethics Commission</u>			
1. Number of educational outreach projects initiated.	32	35	37
<u>Georgia Holocaust Commission</u>			
1. Study guides, materials and videos distributed.	10,000	8,000	5,000
<u>Georgia Real Estate Commission</u>			
1. Real estate brokers and real estate appraisers will be qualified and provide competent service. Findings of negligence (does not include findings of dishonesty) will occur in no more than 33% of all completed investigations.	18.2%	TBD	TBD
2. Georgia's passing rates on the qualifying examinations will be within five points of the average passing rates of other states giving the same examinations; thereby insuring that persons successfully passing them are minimally qualified.	18.1%	TBD	TBD
3. Ninety percent of applicants, licensees, and the public requesting information or materials during the fiscal year will report that staff provided useful and complete information. (23,883 surveys).	95.7%	TBD	TBD
4. Eighty percent of telephone customers seeking information will reach a staff member directly or use IVR or Fax on Demand.	92%	TBD	TBD
5. Not more than twenty percent of telephone customers will have to exercise the option of leaving a voice mail message to which a staff member will respond within two business hours.	8%	TBD	TBD
6. Ninety-five percent of requests for written responses to questions will be responded to within two business days.	99%	TBD	TBD