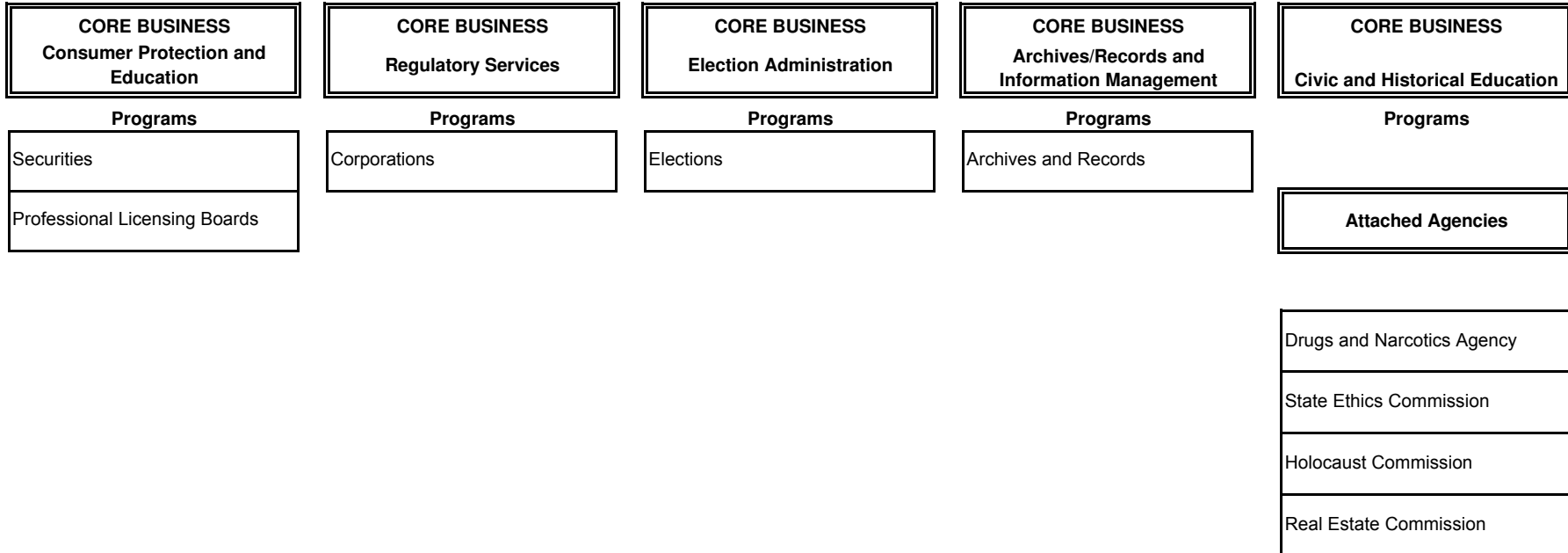


SECRETARY OF STATE

Mission: To be the most customer friendly government agency while protecting the public confidence by regulating businesses and professions, ensuring the integrity of the electoral process, serving as trustee of current and historical information, and reaching out through education efforts to empower citizens with a better understanding of government. Through the utilization of information technology strategies, the agency will deliver better, faster customer service in the most efficient manner.

Vision: To be a model for government efficiency, accessibility and value to the taxpayer and the public.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

SECRETARY OF STATE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$19,436,481	\$19,109,445	\$16,502,323	\$16,502,323	\$16,311,002	\$16,575,275	\$17,022,466
Regular Operating Expenses	5,627,241	4,796,471	4,719,688	4,719,688	4,707,488	6,153,597	3,419,688
Travel	356,099	284,525	315,997	315,997	315,997	315,997	315,997
Motor Vehicle Purchases	61,127	34,532					
Equipment	44,149	69,694	53,035	53,035	53,035	53,035	53,035
Computer Charges	4,403,381	4,192,083	2,878,637	2,878,637	2,696,384	2,878,637	2,155,732
Real Estate Rentals	4,141,787	4,379,715	4,397,018	4,397,018	3,875,659	4,420,713	3,930,040
Telecommunications	1,120,026	1,065,276	851,824	851,824	840,664	851,824	848,021
Per Diem and Fees	585,876	1,821,992	144,409	144,409	144,409	144,409	144,409
Contracts	1,970,484	1,043,466	1,446,804	1,446,804	1,446,804	1,446,804	1,446,804
Elections Expenses	569,395	641,276	364,335	364,335	364,335	364,335	364,335
Subtotal	<u>\$38,316,046</u>	<u>\$37,438,475</u>	<u>\$31,674,070</u>	<u>\$31,674,070</u>	<u>\$30,755,777</u>	<u>\$33,204,626</u>	<u>\$29,700,527</u>
<u>Less:</u>							
Federal Funds	\$38,074	\$1,940,277					
Other Funds	2,174,687	3,557,596	\$1,064,350	\$1,064,350	\$1,064,350	\$1,064,350	\$1,493,584
Governor's Emergency Funds	50,214						
Subtotal	<u>\$2,262,975</u>	<u>\$5,497,873</u>	<u>\$1,064,350</u>	<u>\$1,064,350</u>	<u>\$1,064,350</u>	<u>\$1,064,350</u>	<u>\$1,493,584</u>
Subtotal State General Funds	<u>\$36,053,071</u>	<u>\$31,940,602</u>	<u>\$30,609,720</u>	<u>\$30,609,720</u>	<u>\$29,691,427</u>	<u>\$32,140,276</u>	<u>\$28,206,943</u>
Positions	369	360	360	360	355	361	358
Motor Vehicles	86	86	73	73	70	73	73

SECRETARY OF STATE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
ATTACHED AGENCIES:							
Georgia Real Estate Commission	\$2,220,810	\$2,347,420	\$2,649,409	\$2,649,409	\$2,569,927	\$2,943,361	\$2,882,364
State Ethics Commission	448,844		708,079	708,079	686,837	743,483	716,097
Georgia Commission on the Holocaust	295,064		240,081	240,081	232,879	240,081	244,838
Georgia Drugs and Narcotics Agency	1,349,027		1,200,010	1,200,010	1,164,010	1,260,010	1,283,453
Subtotal	\$4,313,745	\$2,347,420	\$4,797,579	\$4,797,579	\$4,653,653	\$5,186,935	\$5,126,752
Less:							
Federal Funds	\$9,984	\$48,207					
Other Funds	68,728	101,719					
Subtotal	\$78,712	\$149,926					
Subtotal State General Funds - Attached Agencies	\$4,235,033	\$2,197,494	\$4,797,579	\$4,797,579	\$4,653,653	\$5,186,935	\$5,126,752
Positions	57	60	60	60	60	63	60
Motor Vehicles	13	12	12	28	28	28	28
TOTAL STATE GENERAL FUNDS	\$40,288,104	\$34,138,096	\$35,407,299	\$35,407,299	\$34,345,080	\$37,327,211	\$33,333,695

SECRETARY OF STATE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$35,407,299
1. Annualize the cost of the FY 2005 salary adjustment.	\$154,783
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	161,360
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	69,385
4. Adjust computer charges (\$440,652) and telecommunications charges (\$3,803) to reflect GTA rate structure adjustments.	(444,455)
5. Reduce personal services in the Elections Program to reflect accurate expenditures.	(100,000)
6. Provide for an adjustment to the GBA real estate rental rate for storage space (\$306,806) and utilize other funds from agencies to operate the State Records Center (\$429,234).	(736,040)
7. Reduce computer charges by reducing software maintenance and 2 contract positions.	(182,253)
8. Reduce one-time funding for reapportionment in regular operating expenses (\$1,300,000) and computer charges (\$100,000).	(1,400,000)
9. Increase personal services to fill vacancies in the Securities, Corporations, and Elections programs.	339,877
10. Transfer the management function of the Capitol Education Center, including 2 positions and real estate rentals, to the Georgia Building Authority, leaving the tour function, including 3 positions, with the Secretary of State.	(265,434)
11. Utilize existing funds for 1 position to enhance voting system security and educate the public on electronic voting procedures.	Yes
Subtotal	(\$2,402,777)

ATTACHED AGENCIES:

Drugs and Narcotics Agency

1. Annualize the cost of the FY 2005 salary adjustment.	\$9,412
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	9,812
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	4,219
4. Increase personal services to fill a vacant investigator position.	60,000
Subtotal	\$83,443

SECRETARY OF STATE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
State Ethics Commission	
1. Annualize the cost of the FY 2005 salary adjustment.	\$3,370
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	3,513
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,511
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	(376)
Subtotal	\$8,018
Commission on the Holocaust	
1. Annualize the cost of the FY 2005 salary adjustment.	\$1,910
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	1,991
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	856
Subtotal	\$4,757
Real Estate Commission	
1. Annualize the cost of the FY 2005 salary adjustment.	\$15,146
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	16,102
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	6,924
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	(14)
5. Add personal services (\$143,911), per diem and fees (\$37,850), and real estate rentals (\$13,036).	194,797
Subtotal	\$232,955
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$2,073,604)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$33,333,695

SECRETARY OF STATE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$5,062,986	\$5,032,986	\$4,828,952	\$4,798,952
2. Archives and Records	6,623,366	6,548,366	6,314,081	5,809,847
3. Capitol Education Center	405,553	405,553	149,672	149,672
4. Corporations	1,810,154	1,070,804	2,026,059	1,286,709
5. Securities	1,880,144	1,830,144	1,982,369	1,932,369
6. Elections	7,112,966	7,092,966	5,637,434	5,617,434
7. Professional Licensing Boards	8,778,901	8,628,901	8,761,960	8,611,960
Subtotal	\$31,674,070	\$30,609,720	\$29,700,527	\$28,206,943
 <u>ATTACHED AGENCIES:</u>				
1. Drugs and Narcotics	\$1,200,010	\$1,200,010	\$1,283,453	\$1,283,453
2. State Ethics Commission	708,079	708,079	716,097	716,097
3. Holocaust Commission	240,081	240,081	244,838	244,838
4. Real Estate Commission	2,649,409	2,649,409	2,882,364	2,882,364
Subtotal	\$4,797,579	\$4,797,579	\$5,126,752	\$5,126,752
 TOTAL APPROPRIATIONS	 \$36,471,649	 \$35,407,299	 \$34,827,279	 \$33,333,695