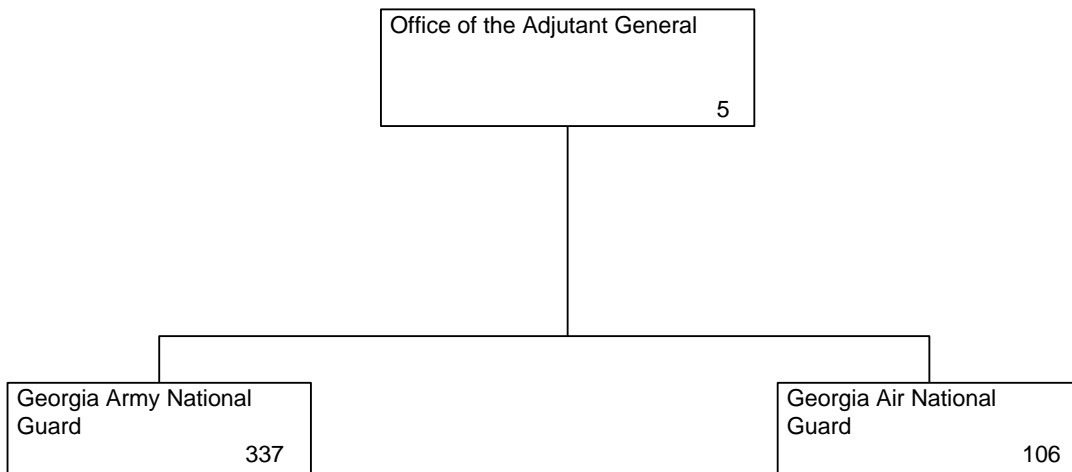


DEPARTMENT OF DEFENSE

Total Budgeted Positions -- 448



DEPARTMENT OF DEFENSE
Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$12,595,076	\$16,451,055	\$16,010,625	\$16,717,370		\$16,717,370
Regular Operating Expenses	11,495,382	20,201,277	17,772,129	17,404,346	\$486,112	17,890,458
Travel	105,482	174,547	90,875	90,875		90,875
Motor Vehicle Purchases	62,017	1,612			20,000	20,000
Equipment	36,123	183,291	52,800	52,800		52,800
Computer Charges	54,812	171,995	148,625	148,625		148,625
Real Estate Rentals	60,882	82,225	44,010	44,010		44,010
Telecommunications	2,116,779	2,080,718	1,021,973	1,021,973		1,021,973
Per Diem and Fees	999,854	1,693,999	1,421,895	971,895		971,895
Contracts			244,000	694,000		694,000
Capital Outlay	125,000	1,880,000				
Year 2000 Project	45,746	30,068				
Total Funds	\$27,697,153	\$42,950,787	\$36,806,932	\$37,145,894	\$506,112	\$37,652,006
Less Federal & Other Funds:						
Federal Funds	\$19,915,589	\$29,641,408	\$27,261,088	\$27,261,088	\$334,584	\$27,595,672
Other Funds	822,564	5,281,992	878,687	878,687		878,687
Governor's Emergency Funds	97,751	40,000				
Total Federal & Other Funds	\$20,835,904	\$34,963,400	\$28,139,775	\$28,139,775	\$334,584	\$28,474,359
TOTAL STATE FUNDS	\$6,861,249	\$7,987,387	\$8,667,157	\$9,006,119	\$171,528	\$9,177,647
Positions	286	416	448	448		448
Motor Vehicles	14	41	41	43		43

DEPARTMENT OF DEFENSE
Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$16,010,625	(\$139,952)	(\$166,678)	\$15,703,995		\$15,703,995
Regular Operating Expenses	17,772,129	158,000	(55,768)	17,874,361		17,874,361
Travel	90,875			90,875		90,875
Motor Vehicle Purchases						
Equipment	52,800			52,800		52,800
Computer Charges	148,625			148,625		148,625
Real Estate Rentals	44,010			44,010		44,010
Telecommunications	1,021,973			1,021,973		1,021,973
Per Diem and Fees	1,421,895			1,421,895		1,421,895
Contracts	244,000			244,000		244,000
Capital Outlay						
Year 2000 Project						
Total Funds	\$36,806,932	\$18,048	(\$222,446)	\$36,602,534		\$36,602,534
Less Federal & Other Funds:						
Federal Funds	\$27,261,088			\$27,261,088		\$27,261,088
Other Funds	878,687			878,687		878,687
Governor's Emergency Funds						
Total Federal & Other Funds	\$28,139,775			\$28,139,775		\$28,139,775
TOTAL STATE FUNDS	\$8,667,157	\$18,048	(\$222,446)	\$8,462,759		\$8,462,759
Positions	448			448		448
Motor Vehicles	41			41		41

DEPARTMENT OF DEFENSE Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$8,667,157
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	46,247
Other Adjustments:	
2. Reduce personal services to reflect the 4.09 percentage point reduction in the employer contribution rate for the Employees' Retirement System.	(153,021)
3. Reduce personal services to reflect expenses.	(33,178)
4. Increase regular operating expenses for the cost of utility expenses for Warner Robins Air Force Base.	158,000
Budget Reductions:	
5. Adjust personal services to reduce funding for vacant state funded positions.	(166,678)
6. Reduce regular operating expenses (\$35,768) and computer charges (\$20,000).	(55,768)
	(\$204,398)
ADJUSTED BASE	(\$204,398)
TOTAL FY 2003 STATE FUNDS	\$8,462,759

DEPARTMENT OF DEFENSE
Functional Budget Summary

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Office of the Adjutant General	\$2,918,505	\$2,587,552	\$2,781,544	\$2,450,591
2. Air National Guard	6,276,293	766,280	6,422,909	912,896
3. Army National Guard	27,612,134	5,313,325	27,398,081	5,099,272
TOTAL APPROPRIATIONS	\$36,806,932	\$8,667,157	\$36,602,534	\$8,462,759

RECOMMENDED APPROPRIATION: The Department of Defense is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$8,462,759.

DEPARTMENT OF DEFENSE Roles and Responsibilities

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President can call to active duty to augment the nation's regular armed services, or which the Governor as Commander-in-Chief of the State Militia can order deployed in instances of disaster, riot, violence or other dangers threatening the state and its citizens. The department achieves these objectives through its 4 components: Office of the Adjutant General, Air National Guard, the Army National Guard and the State Defense Force. Using these components, the department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide.

Another responsibility of the Georgia Department of Defense is the operation of Youth Challenge Academies for at-risk-youth in the State of Georgia.

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped, fully trained combat units which are prepared to respond to state or national emergencies. The activation/deactivation, organization, administration, training, equipping and housing of its units as well as the

evaluation of its wartime capability are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

The Georgia Army National Guard is responsible for maintaining a level of operational readiness, which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

OFFICE OF THE ADJUTANT GENERAL

The role of the Office of the Adjutant General is to provide command and control of the entire organization as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

The role of the State Defense Force is to serve as a caretaker administration in the event of a full mobilization, and to provide assistance during emergencies and natural disasters as well as support for the staging of special events.

AUTHORITY

Title 38, Official Code of Georgia Annotated.

DEPARTMENT OF DEFENSE Strategies and Services

FACILITIES OPERATIONS AND MAINTENANCE

The Facilities Operations and Maintenance program is the largest program within the agency. This program provides the foundation, which supports the infrastructure of the Georgia National Guard. The Department of Defense currently manages approximately 1,200 buildings and facilities throughout the state, the majority of which are licensed for use by the state. Most of these facilities are 100% federally funded for operations and maintenance, and a significant number require 25% matching state funds. The industrial type facilities and the heavy equipment repair shops fall into this category. The balance of the facilities is comprised of 72 National Guard armories and a number of office buildings at headquarters. These facilities are 100% state supported as required by law.

In addition to the portion of the program that receives federal and state appropriations, the armories are rented as community centers, used for meetings and conferences, voting precincts, and a host of other activities.

MILITARY AND COMMUNITY RELATIONS

The Military Relations program provides assistance to approximately 13,000 Georgia National Guardsmen, active and retired, as well as their families, during military mobilizations. The program also provides information and assistance to retirees in order to secure for them all of the benefits and entitlements for which they legally qualify. Casualty assistance is also provided to the families of deceased guard members.

STATE DEFENSE FORCE

The Georgia State Defense Force provides for an organized, trained, disciplined, rapid response volunteer force and civilian relief organization in impending or actual emergencies to assure the welfare and safety of the citizens.

This program provides well-trained and equipped volunteer individuals and leaders to perform duties as they may be called upon. These activities include search and rescues, which augment the ability of other agencies to perform their missions.

YOUTH CHALLENGE PROGRAM

The Youth Challenge Academy, which is operated by the Georgia National Guard, provides at-risk youth between the ages of 16 and 19 the opportunity to earn a High School diploma or a High School Graduation Equivalency Degree (GED). The program is set in a military environment at a campus located at Ft. Stewart in

Hinesville and an expansion campus established in September 2000 at Ft. Gordon in Augusta. Prior to the program expansion only one in six applicants could be accepted due to the constraints of the program's resources. The program is delivered in two segments twice a year, a 22-week residential phase, and a post residential phase. During residency, military personnel function as platoon leaders and mentors, providing supervision, guidance and training in a rigorous environment that stresses academic achievement and the attainment of competency in basic life skills such as balancing a checkbook, establishing and managing financial credit, and social interaction.

Upon successful completion of the residential phase the students enter the post-residential phase of the program, which provides continued counseling and job placement assistance. Each student is assigned to a mentor who provides guidance and support as the students' transition from the program to self-sufficient, productive members of society. The students' progress is monitored for a minimum of six months after graduation.

The Youth Challenge program in Georgia is recognized as one of the most successful in the nation and continues to provide a valuable service to the State of Georgia and its citizens. The average cost per student enrolled in the Youth Challenge Program is approximately \$10,000.

FACILITY ASSESSMENT

From July 1, 1999 to October 1, 1999, the department conducted a thorough assessment of over 950 buildings at 81 locations, including the 72 state-owned armories. The assessment found that the needs of the various facilities fall into 3 categories: repairs and renovations; plan, design and construction; and disposition of existing property. In the Amended FY 2002, the Governor recommended \$2,000,000 in bonds to complete a wide range of significant maintenance, repair and infrastructure upgrades to make the armories safe, secure, code compliant and bring them to standard to adequately support unit operations.

As facilities age and requirements change, new construction and the disposition of existing property is ineluctable. In the last 20 years only 3 new armories have been built; however, there are 6 design projects in progress that will meet the needs of today's modernized National Guard. Once the new facilities are completed, the old ones will need to be reallocated or disposed of. Though these transactions shall be complex, the benefits gained in terms of relinquishing responsibilities and expenses shall be well worth the effort.

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