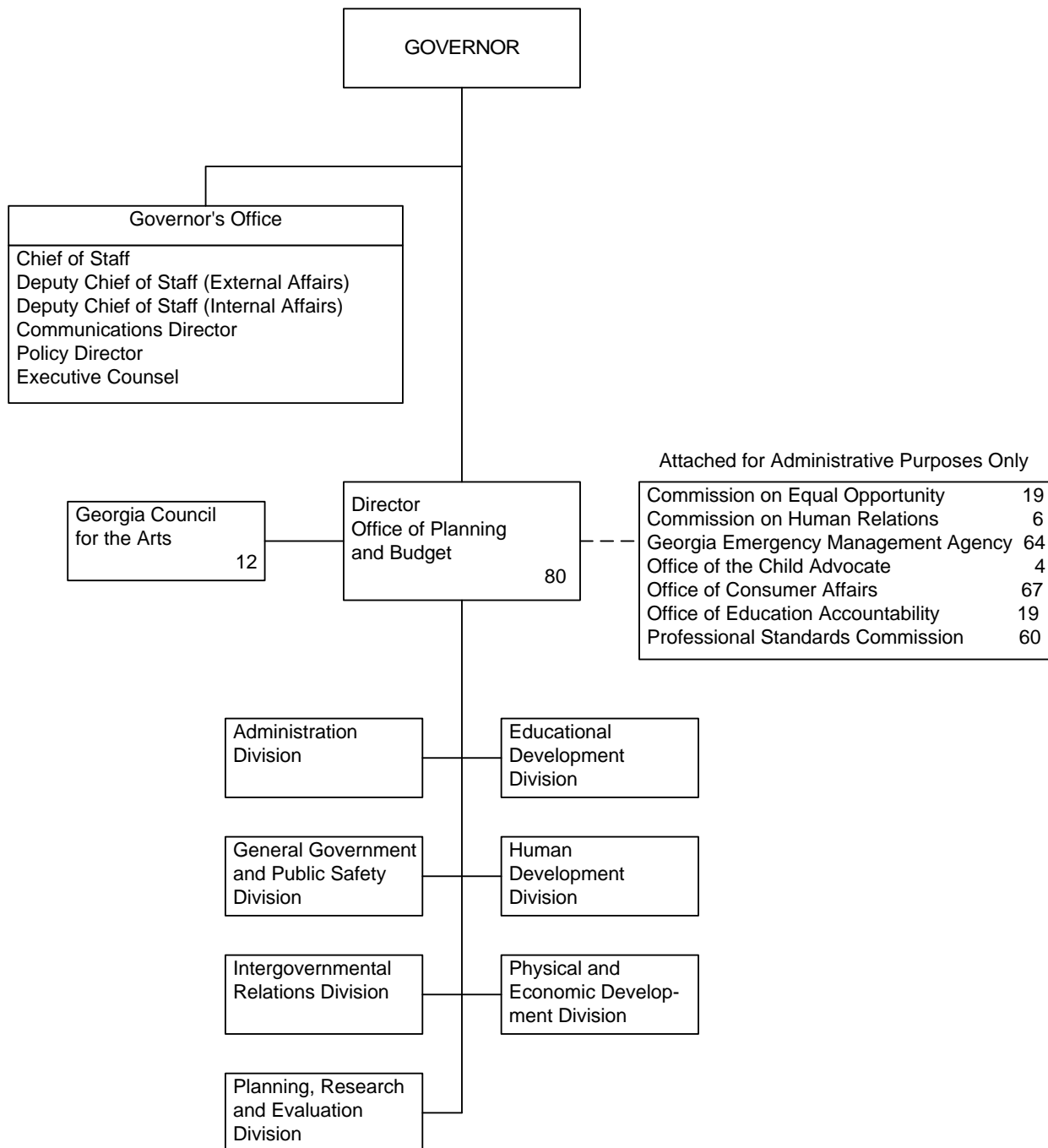


OFFICE OF THE GOVERNOR

Total Budgeted Positions -- 331



OFFICE OF THE GOVERNOR
Financial Summary - Office of the Governor

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	\$20,009,444	\$22,044,593	\$21,192,977	\$21,550,077	\$643,032	\$22,193,109
Regular Operating Expenses	4,609,890	4,964,427	1,718,221	1,721,476	52,201	1,773,677
Travel	458,202	483,376	372,135	377,135	6,248	383,383
Motor Vehicle Purchases	104,492	19,697			37,697	37,697
Equipment	1,542,871	281,811	286,067	102,026	8,000	110,026
Real Estate Rentals	1,149,438	1,281,416	1,092,759	1,119,839		1,119,839
Per Diem and Fees	1,921,101	1,784,145	2,372,839	2,450,707	411,500	2,862,207
Contracts	10,573,323	7,153,888	7,970,801	10,061,805	3,047,834	13,109,639
Computer Charges	652,876	653,130	479,686	583,516	146,481	729,997
Telecommunications	788,252	850,711	576,482	582,982	20,132	603,114
Cost of Operations	4,115,060	3,838,247	4,793,371	4,831,244		4,831,244
Mansion Allowance	40,000	40,000	40,000	40,000		40,000
Governor's Emergency Fund	12,714,437	13,565,246	4,745,000	3,815,000		3,815,000
Intern Program Expenses	156,124	425,612	358,595	358,595		358,595
Art Grants - State Funds	4,000,000	4,197,581	4,247,581	4,147,581		4,147,581
Art Grants - Non State Funds	151,470	382,167	274,194	274,194		274,194
Humanities Grants	470,000	275,000	289,100	189,100	3,782	192,882
Children and Youth Grants	250,000	86,789				
Grants to Local Systems	687,853	431,250	684,400	684,400		684,400
Juvenile Justice Grants	6,880,445	1,426,265				
Grants - EMA	1,701,567	1,271,200	1,085,000	1,085,000		1,085,000
Grants - Civil Air Patrol	57,000	57,000	57,000	57,000		57,000
Crime Victims Assistance	3,201,526	771,956				
Grants - Disaster	101,552,345	32,698,536				
Grants - GEMA Other	72,072	88,292				
Criminal Justice Grants	28,418,354	934,959				
Troops to Teachers			111,930	111,930		111,930
Investment in Modernization		110,667				
Year 2000 Project	58,492,430	1,650,571				
Total Funds	\$264,770,572	\$101,768,532	\$52,748,138	\$54,143,607	\$4,376,907	\$58,520,514
Less Federal & Other Funds:						
Federal Funds	\$138,780,591	\$41,184,247	\$4,797,257	\$4,752,912		\$4,752,912
Other Funds	5,757,898	2,995,416	565,856	516,856		516,856
Governor's Emergency Funds	13,729,116	6,540,416	46,000			
Total Federal & Other Funds	\$158,267,605	\$50,720,079	\$5,409,113	\$5,269,768		\$5,269,768
TOTAL STATE FUNDS	\$106,502,967	\$51,048,453	\$47,339,025	\$48,873,839	\$4,376,907	\$53,250,746
Positions	307	354	331	333	14	347
Motor Vehicles	21	21	22	22	2	24

* Expenditures include the Criminal Justice Coordinating Council and the Children and Youth Coordinating Council.

** Expenditures include the Criminal Justice Coordinating Council through September 30, 2000 (see Georgia Bureau of Investigation) and the Children and Youth Coordinating Council through March 31, 2001 (See Department of Juvenile Justice).

OFFICE OF THE GOVERNOR
Financial Summary - Office of the Governor

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	\$21,192,977	\$140,971	(\$184,660)	\$21,149,288	\$1,283,247	\$22,432,535
Regular Operating Expenses	1,718,221	(190,199)	(3,200)	1,524,822	112,600	1,637,422
Travel	372,135	(12,020)	(5,000)	355,115	60,000	415,115
Motor Vehicle Purchases						
Equipment	286,067	(185,549)	(18,500)	82,018		82,018
Real Estate Rentals	1,092,759	19,642		1,112,401		1,112,401
Per Diem and Fees	2,372,839	71,868	(168,922)	2,275,785	280,216	2,556,001
Contracts	7,970,801	(661,429)	(845,094)	6,464,278	1,999,321	8,463,599
Computer Charges	479,686	39,000	(47,800)	470,886	102,850	573,736
Telecommunications	576,482	(8,000)		568,482	25,800	594,282
Cost of Operations	4,793,371	(75,006)	(263,319)	4,455,046		4,455,046
Mansion Allowance	40,000			40,000		40,000
Governor's Emergency Fund	4,745,000	(930,000)	(190,000)	3,625,000		3,625,000
Intern Program Expenses	358,595			358,595		358,595
Art Grants - State Funds	4,247,581	(100,000)	(225,836)	3,921,745		3,921,745
Art Grants - Non State Funds	274,194			274,194		274,194
Humanities Grants	289,100	(100,000)	(9,455)	179,645		179,645
Children and Youth Grants						
Grants to Local Systems	684,400	(201,860)		482,540		482,540
Juvenile Justice Grants						
Grants - EMA	1,085,000			1,085,000		1,085,000
Grants - Civil Air Patrol	57,000			57,000		57,000
Crime Victims Assistance						
Grants - Disaster						
Grants - GEMA Other						
Criminal Justice Grants						
Troops to Teachers	111,930			111,930		111,930
Investment in Modernization Year 2000 Project						
Total Funds	\$52,748,138	(\$2,192,582)	(\$1,961,786)	\$48,593,770	\$3,864,034	\$52,457,804
Less Federal & Other Funds:						
Federal Funds	\$4,797,257	(\$4,752)		\$4,792,505	\$521,195	\$5,313,700
Other Funds	565,856	19,689		585,545		585,545
Governor's Emergency Funds	46,000			46,000		46,000
Total Federal & Other Funds	\$5,409,113	\$14,937		\$5,424,050	\$521,195	\$5,945,245
TOTAL STATE FUNDS	\$47,339,025	(\$2,207,519)	(\$1,961,786)	\$43,169,720	\$3,342,839	\$46,512,559
Positions	331			331	25	356
Motor Vehicles	22			22		22

OFFICE OF THE GOVERNOR

Budget Summary - Office of the Governor

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$47,339,025
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	179,953
2. Increase in rents due to relocation of Professional Standards Commission to 2 Peachtree Street.	1,574
Non-recurring Items:	
3. Reduce non-recurring items.	(510,000)
4. Reduce equipment to reflect one-time equipment purchases.	(198,540)
Other Adjustments:	
5. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(605,884)
6. Reduce personal services to reflect the 2.05 percentage point reduction to the employer contribution rate for the Teachers' Retirement System.	(2,571)
7. Supplant state funds for decreasing federal and other funding.	(14,937)
8. DOAS rate adjustment.	(619)
9. Adjust for rental rates.	18,068
10. Annualize legal fees associated with reapportionment for the Office of Planning and Budget.	500,000
11. Adjust various object classes to properly reflect expenditures.	(845,888)
12. Redirect (\$114,938) from Marketing Teaching contract to personal services to fund Director of Georgia Teaching Force position for Professional Standards Commission.	Yes
13. Redirect (\$110,866) from Distance Learning contract to personal services to fund two research positions for the Georgia Teaching Force Center in Professional Standards Commission.	Yes
Workload:	
14. Workload changes for Consumer's Insurance Advocate.	2,000
Budget Reductions:	
15. Reduce operating expenses for the Office of Consumer Affairs (\$166,300), the Office of Education Accountability (\$138,067) and the Office of Consumer's Insurance Advocate (\$41,000).	(345,367)
16. Increase lapse on personal services for Commission on Equal Opportunity (\$45,028), Office of the Child Advocate (\$19,289), Office of Consumer Affairs (\$34,500), the Office of the Consumer's Insurance Advocate (\$10,000) and Office of Human Relations (\$27,043).	(135,860)
17. Reduce discretionary contracts in the Office of Planning and Budget.	(600,000)
18. Reduce contract with Southern Center for International Studies by 5% in the Office of Planning and Budget.	(56,250)
19. Reduce Governor's Emergency Fund from \$3,815,000 to \$3,625,000.	(190,000)
20. Reduce cost of operations in the Office of the Governor by 5.45%.	(263,319)
21. Reduce emergency management training by the Georgia Emergency Management Agency.	(114,000)
22. Reduce State Arts Grants and allocations to Georgia Humanities Council (\$9,455) and the Historic Chattahoochee Center (\$3,844) and other directly funded activities.	(256,990)
23. Reduce Professional Standards Commission personal services (\$204,568) by applying a 3% lapse and eliminating the positive lapse, travel (\$14,020), regular operating expenses (\$18,367) and grants to local systems (\$201,860) to reflect declines in enrollment in the Capstone Program that provides funds to mentor student-teachers.	(438,815)
24. Reduce Professional Standards Commission contracts including Distance Learning (\$191,860), Charter School Academy (\$50,000), and Marketing Teaching (\$50,000).	(291,860)
ADJUSTED BASE	\$43,169,720

OFFICE OF THE GOVERNOR - Budget Summary

Governor's
Recommendations

ENHANCEMENT FUNDS

ENHANCEMENTS

1. Supplant expiring start-up CYCC grant with state funds for the Office of the Child Advocate to allow for two additional positions and associated expenses.	\$154,021	
2. Provide the Office of Planning and Budget operating costs for the Commission on Hispanic Affairs (\$20,000), the Commission on Asian Affairs (\$20,000), the Governor's Energy Task Force (\$12,000) and the Governor's Natural Gas Task Force (\$12,000).	64,000	
3. Add four positions and related expenses to the Macon location of the Office of the Child Advocate.	235,217	
4. Provide Georgia Emergency Management Agency with 16 positions and related operating costs for the response to terrorism effort.	521,195	
5. Provide the Office of Education Accountability operating costs for the Education Coordinating and the Closing the Gap Commissions.	15,000	
6. Fund increase in contract for Military Affairs Coordinating Council from \$200,000 to \$272,000 in the Office of Planning and Budget.	72,000	
7. Reallocates from per diem, fees (\$17,184) and contracts (\$15,000) to personal services (\$32,184) to provide funding to add receptionist position for the Office of the Consumer's Insurance Advocate.		Yes
8. Increase funds for the Governor's Leadership Institute in Professional Standards Commission to match funds from the Gates Foundation (\$1,084,238) and (\$5,137,489) from other private sources (total funds including \$150,000 in base - \$7,261,075).	889,348	
9. Increase funds to provide stipends for candidates seeking National Board Certification in Professional Standards Commission.	234,000	
10. Provide additional funds for the Georgia Teacher Alternative Preparation Program in Professional Standards Commission to train, support, and mentor 1500 teacher-candidates and to evaluate the impact of the program.	1,000,000	
11. Increase computer charges in Professional Standards Commission to upgrade peripheral equipment, network servers and security of highly sensitive areas.	102,850	
12. Add one investigator position to the Ethics Division of the Professional Standards Commission to meet the 50% increase in workload over the past four years.	55,208	
13. Add one position and redirect (\$44,769) from Accountability Database and (\$15,000) from Marketing Teaching contract to personal services to fund Title II program Coordinator position for Professional Standards Commission.		Yes
TOTAL ENHANCEMENT FUNDS	\$3,342,839	
TOTAL FY 2003 STATE FUNDS	\$46,512,559	

OFFICE OF THE GOVERNOR
Functional Budget Summary - Office of the Governor

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Governor's Office	\$9,936,966	\$9,936,966	\$8,478,641	\$8,478,641
2. Office of Planning and Budget	11,980,552	11,980,552	11,784,723	11,784,723
3. Georgia Council for the Arts	5,853,643	5,139,798	5,333,568	4,624,475
Total	\$27,771,161	\$27,057,316	\$25,596,932	\$24,887,839
ATTACHED AGENCIES:				
4. Georgia Commission on Equal Opportunity	\$1,203,532	\$900,561	\$1,137,493	\$834,522
5. Office of Consumer Affairs	5,227,354	5,029,354	4,858,637	4,640,948
6. Office of Georgia Human Relations	540,870	540,870	521,288	521,288
7. Professional Standards Commission	8,186,333	8,074,403	9,484,778	9,372,848
8. Georgia Emergency Management Agency	6,664,884	2,582,517	7,360,569	2,757,007
9. Office of the Child Advocate for the Protection of Children	392,659	392,659	779,776	779,776
10. Office of Education Accountability	2,761,345	2,761,345	2,718,331	2,718,331
TOTAL ATTACHED AGENCIES	\$24,976,977	\$20,281,709	\$26,860,872	\$21,624,720
TOTAL APPROPRIATIONS	\$52,748,138	\$47,339,025	\$52,457,804	\$46,512,559

RECOMMENDED APPROPRIATION: The Office of the Governor is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$46,512,559.

OFFICE OF THE GOVERNOR

Roles and Responsibilities

The Office of the Governor serves a dual role-- providing leadership to guide the affairs of state government and delivering services through 8 attached agencies.

GOVERNOR'S OFFICE

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. Because of the various demands made of him, the Governor requires a personal staff to assist him in scheduling his time, answering correspondence, writing speeches, drafting legislation, and in maintaining contact with citizens of Georgia, members of the General Assembly and state agency heads.

OFFICE OF PLANNING AND BUDGET

The Office of Planning and Budget (OPB) provides the Governor with assistance in the development of the state budget; with developing and updating annually a State Strategic Plan; with working with all state agencies in the development of their own strategic plan and ensuring that it conforms to the state plan; and with program evaluation, working with the State Auditor.

GEORGIA COUNCIL FOR THE ARTS

The Georgia Council for the Arts, a division of OPB, advises the Governor about the study and development of the arts in Georgia and provides grants and technical assistance to local governments and art groups.

ATTACHED AGENCIES

The following agencies are attached to the Office of the Governor for administrative purposes:

The protection from discrimination against any individual in public employment and in the sale, purchase or rental of housing within the state because of race, color, religion, sex, national origin, handicap or age is the responsibility of the Commission on Equal Opportunity.

The Office of Consumer Affairs protects consumers and legitimate business enterprises from unfair and deceptive activities through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

The Office of Georgia Human Relations provides assistance for resolution of problems, issues and situations that pose a threat to positive community relations, and develops programs and activities to achieve a positive human relations climate in the state.

The Professional Standards Commission sets policies and procedures for certification of educational personnel in the public schools; reviews and analyzes requests for certification; issues certificates to qualified applicants; and develops and enforces the code of ethics and performance standards for teachers in local school systems.

Coordination of the activities of state and local agencies in preparing for natural disasters is carried out through a comprehensive emergency and disaster readiness program administered by the Georgia Emergency Management Agency.

The Office of Education Accountability establishes educational accountability policies and standards for the state to establish the "official" education report card and give awards to successful schools. The office is also charged with setting the official passing standards for the CRCT and end of course tests.

The Office of the Child Advocate for the Protection of Children provides independent oversight of persons, organizations, and agencies responsible for providing services to or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

AUTHORITY

Titles 8, 10, 12, 15, 19, 20, 38, 40, 43, 45, and 46 of the Official Code of Georgia Annotated.

OFFICE OF THE GOVERNOR Strategies and Services

A wide range of services is delivered by 8 agencies attached to the Office of the Governor, including teacher preparation and certification. The Professional Standards Commission's (PSC) role in National Board Certification, alternative teacher preparation, and the Leadership Institute places it at the center of Georgia's teacher quality strategy.

NATIONAL BOARD CERTIFICATION

The National Board for Professional Teaching Standards (NBPTS) provides a clearly articulated set of standards for what teachers should know and be able to do in their respective fields. Its credential, National Board Certification (NBC), is hailed as the most rigorous and respected credential of the profession. The NBC process emphasizes those components that research has consistently identified as central to improving teacher quality: reflective practice, collaboration with peers, and performance-based assessment.

Governor Barnes initiated a sustained commitment to recognizing and increasing Georgia's pool of National Board Certified teachers. Over the past three fiscal years he has minimized the practical and financial barriers to applying for the NBC by providing technical assistance for Georgia's NBC candidates via the Georgia Teacher Center housed at Kennesaw State University (FY 2001), and providing a \$1,000 stipend from the state for all teachers who successfully pass the PSC screening process (FY 2002).

In November of 2001, with the announcement of the most recent set of teachers to achieve National Board Certification, Georgia scored high marks by increasing its pass rate from 41% to almost 50% and tripling its pool of NBC teachers from 116 to 426. With 310 new NBC teachers, Georgia had the seventh highest number of successful candidates of all the states in the 2001 certification results. In FY 2003 Governor Barnes recommends \$1,838,490 to provide a 10% salary supplement for 422 NBC teachers based on their annual salary. An additional \$234,000 is recommended to provide an application stipend for a new group of teachers to participate in the NBC application process.

ALTERNATIVE PREPARATION

In FY 2002 Georgia implemented a statewide alternative certification program joining the ranks of states like Texas, North Carolina, California and New Jersey that have successfully utilized alternative certification programs. The Georgia Teacher Alternative Preparation Program (TAPP) provides an alternative option of entry into teaching for professionals who already have a baccalaureate degree. Individuals who participate in this

intensive preparation program must begin with a concentrated four to six week summer session, then teach in the classroom for a two year period with careful guidance from a professional teacher-mentor and receive follow up instruction from the TAPP training provider.

In the spring of 2001 with the announcement of the program, Georgians demonstrated their overwhelming concern for our children's education as more than 6000 individuals attended information sessions for TAPP around the state. While initial plans for the program anticipated identifying a pool of 200 qualified teacher-candidates, PSC received more than 1500 applicants, and selected a distinguished and diverse group of 753 candidates. Governor Barnes has recommended \$65,000 in the FY 2002 Amended Budget to develop a candidate-tracking database and to initiate a program evaluation. In FY 2003, Governor Barnes has recommended \$1,000,000 for a new group of teacher-candidates and to continue an evaluation of TAPP and the impact of its candidates on student achievement.

LEADERSHIP INSTITUTE

Leadership matters. Educational research has consistently found effective leadership is a critical component of a successful school. As such, school leaders must be able to craft their school's mission working closely with parents and faculty. Improving student achievement must drive that mission. While many are eager to embrace the challenge of education reform few are equipped with the type of professional development that is necessary to guide this change. It was with this understanding that Governor Barnes made a commitment to support and improve the quality of educational leadership in Georgia. In FY 2001, he provided \$150,000 to the PSC for the development of a statewide Leadership Institute.

Since that time, a coordinating Board of Georgia's Action Plan in Educational Leadership has been identified, funding from the Gates Foundation of \$2,970,000 over 3 years for the development of the Leadership Institute has been secured, and the first class is expected to receive training beginning in March 2002. Accordingly, Governor Barnes recommends \$499,000 in the FY 2002 Amended Budget and \$1,039,348 in the FY 2003 as a state match to funds provided by the Gates Foundation to continue the support of the Leadership Institute. An additional \$5.1 million from private sources is being solicited to support the Leadership Institute. Finally, the Governor is recommending \$4.6 million in bonds for the purchase of the Tift College property to be used as the home of the Leadership Institute.