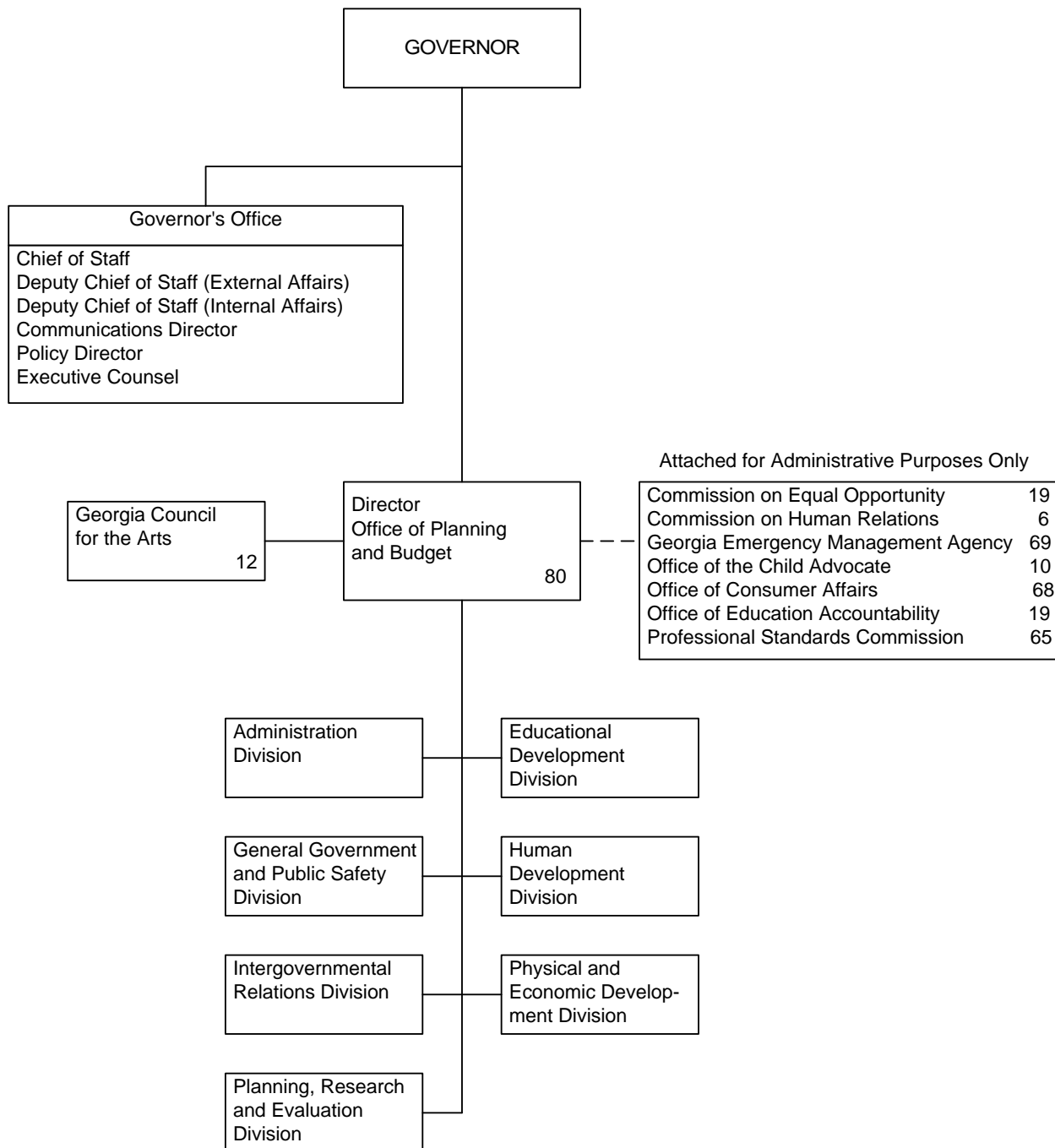


# OFFICE OF THE GOVERNOR

Total Budgeted Positions -- 348



**OFFICE OF THE GOVERNOR**  
**Financial Summary**

**Expenditures, Current Budget, and Agency Requests**

Budget Classes / Fund Sources	FY 2001* Expenditures	FY 2002 Expenditures	FY 2003 Current Budget	FY 2004 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$22,044,593	\$21,501,223	\$22,386,616	\$22,350,221	\$40,000	\$22,390,221
Regular Operating Expenses	4,964,427	4,743,420	1,591,555	1,524,694		1,524,694
Travel	483,376	394,272	380,049	361,504		361,504
Motor Vehicle Purchases	19,697	7,500				
Equipment	281,811	352,901	98,207	95,207		95,207
Computer Charges	653,130	806,795	528,967	525,947		525,947
Real Estate Rentals	1,281,416	1,511,801	1,112,401	1,162,045		1,162,045
Telecommunications	850,711	843,852	586,282	621,282		621,282
Per Diem and Fees	1,784,145	2,422,196	2,670,014	1,935,318	(40,000)	1,895,318
Contracts	7,153,888	6,444,447	8,486,398	8,202,406		8,202,406
Cost of Operations	3,838,247	3,662,840	4,769,829	4,643,889		4,643,889
Mansion Allowance	40,000	40,000	40,000	38,800		38,800
Governor's Emergency Fund	13,565,246	16,167,973	3,861,681	3,745,830		3,745,830
Intern Program Expenses	425,612	477,400	358,595	347,834		347,834
Art Grants - State Funds	4,197,581	4,133,917	3,960,880	3,825,577		3,825,577
Art Grants - Non State Funds	382,167	253,435	274,194	274,194		274,194
Humanities Grants	275,000	456,872	179,645	174,256		174,256
Children and Youth Grants	86,789					
Grants to Local Systems	431,250	7,162,939	482,540	482,540		482,540
Juvenile Justice Grants	1,426,265					
Grants - EMA	1,271,200	1,177,894	1,085,000	1,085,000		1,085,000
Grants - Civil Air Patrol	57,000	57,000	57,000			
Crime Victims Assistance	771,956					
Grants - Disaster	32,698,536					
Grants - GEMA Other	88,292					
Criminal Justice Grants	934,959					
Troops to Teachers		111,000	111,930			
Investment in Modernization Year 2000 Project	110,667 1,650,571					
Austerity Adjustments						
<b>Total Funds</b>	<b>\$101,768,532</b>	<b>\$72,729,677</b>	<b>\$53,021,783</b>	<b>\$51,396,544</b>		<b>\$51,396,544</b>
Less Federal & Other Funds:						
Federal Funds	\$41,184,247	\$11,148,952	\$5,359,700	\$5,288,723		\$5,288,723
Other Funds	2,995,416	1,057,276	935,545	885,545		885,545
Governor's Emergency Funds	6,540,416	5,989,265				
<b>Total Federal &amp; Other Funds</b>	<b>\$50,720,079</b>	<b>\$18,195,493</b>	<b>\$6,295,245</b>	<b>\$6,174,268</b>		<b>\$6,174,268</b>
<b>TOTAL STATE FUNDS</b>	<b>\$51,048,453</b>	<b>\$54,534,184</b>	<b>\$46,726,538</b>	<b>\$45,222,276</b>		<b>\$45,222,276</b>
Positions	354	331	348	348	1	349
Motor Vehicles	21	22	22	22	1	23

\*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, 2001 (Department of Juvenile Justice).

**OFFICE OF THE GOVERNOR**  
**Financial Summary**

**Current Budget and Governor's Recommendations**

Budget Classes / Fund Sources	FY 2003 Current Budget	FY 2004 Governor's Recommendations				Totals
		Budget Reductions	Annualizers and Adjustments	Adjusted Base	Enhancements	
Personal Services	\$22,386,616	(\$398,270)	\$223,659	\$22,212,005	\$40,000	\$22,252,005
Regular Operating Expenses	1,591,555	(147,207)	(40,756)	1,403,592		1,403,592
Travel	380,049	(14,545)	(5,000)	360,504		360,504
Motor Vehicle Purchases						
Equipment	98,207	(8,208)	(1,372)	88,627		88,627
Computer Charges	528,967	(9,850)		519,117		519,117
Real Estate Rentals	1,112,401		185,055	1,297,456		1,297,456
Telecommunications	586,282			586,282		586,282
Per Diem and Fees	2,670,014	(165,567)	(882,120)	1,622,327	(40,000)	1,582,327
Contracts	8,486,398	(260,307)	(1,420,439)	6,805,652		6,805,652
Cost of Operations	4,769,829	(270,906)		4,498,923		4,498,923
Mansion Allowance	40,000			40,000		40,000
Governor's Emergency Fund	3,861,681			3,861,681		3,861,681
Intern Program Expenses	358,595			358,595		358,595
Art Grants - State Funds	3,960,880	(135,303)		3,825,577		3,825,577
Art Grants - Non State Funds	274,194			274,194		274,194
Humanities Grants	179,645	(5,389)		174,256		174,256
Children and Youth Grants						
Grants to Local Systems	482,540	(120,323)		362,217		362,217
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						
Austerity Adjustments		(1,401,800)		(1,401,800)		(1,401,800)
<b>Total Funds</b>	<b>\$53,021,783</b>	<b>(\$2,937,675)</b>	<b>(\$1,940,973)</b>	<b>\$48,143,135</b>		<b>\$48,143,135</b>
<b>Less Federal &amp; Other Funds:</b>						
Federal Funds	\$5,359,700		\$296,636	\$5,656,336		\$5,656,336
Other Funds	935,545		(45,000)	890,545		890,545
Governor's Emergency Funds						
<b>Total Federal &amp; Other Funds</b>	<b>\$6,295,245</b>		<b>\$251,636</b>	<b>\$6,546,881</b>		<b>\$6,546,881</b>
<b>TOTAL STATE FUNDS</b>	<b>\$46,726,538</b>	<b>(\$2,937,675)</b>	<b>(\$2,192,609)</b>	<b>\$41,596,254</b>		<b>\$41,596,254</b>
Positions	348	(5)	1	344		344
Motor Vehicles	22		1	23		23

# OFFICE OF THE GOVERNOR

## Budget Summary

Governor's  
Recommendations

### ADJUSTMENTS TO CURRENT BUDGET

FY 2003 STATE APPROPRIATIONS	\$46,726,538
<u>BUDGET REDUCTIONS</u>	
<u>Office of the Governor</u>	
1. Reduce Cost of Operations from \$4,769,829 to \$4,498,923.	(\$270,906)
2. Allow for austerity adjustment.	(270,906)
<u>Office of Planning and Budget</u>	
3. Decrease contract for Southern Center for International Studies.	(32,063)
4. Reduce personal services (\$245,223), regular operating expenses (\$52,000), per diem and fees (\$25,000), and computer charges (\$7,350).	(329,573)
5. Allow for austerity adjustment.	(361,636)
6. Reduce the authorized position count by 2, from 80 to 78.	Yes
<u>Office of the Child Advocate</u>	
7. Decrease personal services (\$380), regular operating expenses (\$4,000), travel (\$13,545), equipment (\$1,000), per diem and fees (\$3,000), and contracts (\$1,849).	(23,774)
8. Allow for austerity adjustment.	(23,774)
<u>Office of Education Accountability</u>	
9. Reduce contracts.	(78,889)
10. Allow for austerity adjustment.	(78,889)
<u>Commission on Equal Opportunity</u>	
11. Decrease personal services.	(25,292)
12. Allow for austerity adjustment.	(25,292)
<u>Georgia Emergency Management Agency</u>	
13. Eliminate 24 hours per day 7 days a week assignment of vehicles for 7 staff members.	(6,048)
14. Reduce student training per diem and require payment by locals.	(68,952)
15. Allow for austerity adjustment.	(75,234)
16. Reduce funding for lease/purchase of vehicles.	(76,102)
17. Reduce the authorized position count by 2, from 69 to 67.	Yes
<u>Office of Consumer Affairs</u>	
18. Decrease personal services (\$17,485), regular operating expenses (\$9,057), and equipment (\$628) for the Office of Consumers' Insurance Advocate.	(27,170)
19. Reduce personal services for the Office of Consumer Affairs.	(105,690)
20. Allow for austerity adjustment.	(132,860)
<u>Council for the Arts</u>	
21. Decrease contract for the Historic Chattahoochee Commission (\$2,191), State Arts Grants (\$135,303), and Humanities Grants (\$5,389).	(142,883)
22. Allow for austerity adjustment.	(140,400)
<u>Office of Human Relations</u>	
23. Reduce personal services (\$4,200), travel (\$1,000), equipment (\$6,580), and computer charges (\$2,500).	(14,280)
24. Allow for an austerity adjustment.	(14,280)
25. Reduce the authorized position count by 1, from 6 to 5.	Yes
<u>Professional Standards Commission</u>	
26. Reduce grants to local systems to reflect continuing declines in enrollment in the Capstone Program which provides funds to mentor student-teachers.	(120,323)
27. Reduce per diem and fees (\$68,615) and contracts (\$145,315).	(213,930)
28. Allow for an austerity adjustment.	(278,529)
Subtotal	(\$2,937,675)

## OFFICE OF THE GOVERNOR - Budget Summary

	<u>Governor's Recommendations</u>
<b>ANNUALIZERS AND OTHER ADJUSTMENTS</b>	
29. Reduce personal services and Cost of Operations to delete DOAS insurance costs.	(\$38,674)
<u>Office of Planning and Budget</u>	
30. Delete funding for Governor's Energy Task Force (\$12,000), Governor's Natural Gas Task Force (\$12,000), and reapportionment legal fees (\$500,000).	(524,000)
31. Eliminate one-time increase in contract for Advanced Technology, Inc.	(300,000)
32. Transfer contract for Advanced Technology, Inc. to Department of Labor - Unit B.	(127,604)
33. Eliminate funding for contract with George Washington University for monitoring DJJ compliance of the MOA with the U.S. Department of Justice contingent upon negotiations with DOJ.	(478,220)
34. Transfer \$121,500 from per diem and fees to contracts to allow for proper classification of expenditures.	Yes
35. Transfer \$25,040 from contracts to real estate rentals to fund a standard GBA rental rate of \$10.37 per rentable square footage.	Yes
<u>Office of the Child Advocate</u>	
36. Transfer \$5,000 from travel to regular operating expenses to increase motor vehicle expenses.	Yes
37. Adjust personal services.	(11,104)
<u>Commission on Equal Opportunity</u>	
38. Transfer \$60,000 from per diem and fees to real estate rents (\$40,000) and personal services (\$20,000).	Yes
<u>Office of Consumer Affairs</u>	
39. Transfer \$2,128 from regular operating expenses (\$756), and equipment (\$1,372) to per diem and fees (\$756), and real estate rentals (\$1,372) for the Office of the Consumers' Insurance Advocate.	Yes
40. Transfer \$3,080 from personal services to real estate rentals to fund a standard GBA rental rate of \$10.37 per rentable square footage for the Office of the Consumers' Insurance Advocate.	Yes
41. Transfer \$10,913 from personal services to real estate rentals to fund a standard GBA rental rate of \$10.37 per rentable square footage for the Office of Consumer Affairs.	Yes
<u>Council for the Arts</u>	
42. Reduce agency funds for regular operating expenses (\$45,000).	Yes
<u>Office of Human Relations</u>	
43. Increase real estate rentals to fund a standard GBA rental rate of \$10.37 per rentable square footage.	13,693
<u>Office of Education Accountability</u>	
44. Supplant state funds in regular operating expenses (\$55,000), per diem and fees (\$11,000), and contracts (\$200,000) with Title VI funding.	(266,000)
<u>Georgia Emergency Management Agency</u>	
45. Adjust personal services.	(22,300)
<u>Professional Standards Commission</u>	
46. Transfer \$90,957 from contracts (\$57,581) and per diem and fees (\$33,376) to real estate rentals to fund a standard GBA rental rate of \$10.37 per rentable square footage.	Yes
47. Annualize transfer of \$259,094 from contracts to personal services to assist agency in restructuring to address backlog in certification division. This transfer includes providing a Deputy Director of Administration, as well as, reclassifying and upgrading critical positions.	Yes
48. Reduce contracts (\$294,400) and per diem and fees (\$144,000) to reflect the completion of several projects.	(438,400)
Subtotal	(\$2,192,609)
ADJUSTED BASE	\$41,596,254

OFFICE OF THE GOVERNOR - Budget Summary

Governor's  
Recommendations

ENHANCEMENT FUNDS

ENHANCEMENTS

Professional Standards Commission

- |  |     |
|--|-----|
| 1. Transfer \$40,000 from per diem and fees to personal services to address workload during peak season. | Yes |
|--|-----|

TOTAL ENHANCEMENT FUNDS	<hr/> \$0
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TOTAL FY 2004 STATE FUNDS	<hr/> \$41,596,254
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**OFFICE OF THE GOVERNOR**  
**Functional Budget Summary**

Functional Budgets	FY 2003 Appropriations		FY 2004 Recommendations	
	Total	State	Total	State
1. Governor's Office	\$9,030,105	\$9,030,105	\$8,488,293	\$8,488,293
2. Office of Planning and Budget	12,054,548	12,054,548	9,894,332	9,894,332
3. Georgia Council for the Arts	5,389,066	4,679,973	5,059,715	4,395,622
Total	\$26,473,719	\$25,764,626	\$23,442,340	\$22,778,247
<u>ATTACHED AGENCIES:</u>				
4. Georgia Commission on Equal Opportunity	\$1,146,038	\$843,067	\$1,176,983	\$789,766
5. Office of Consumer Affairs	4,996,396	4,428,707	4,724,713	4,157,024
6. Office of Georgia Human Relations	476,003	476,003	460,602	460,602
7. Professional Standards Commission	9,396,221	9,284,291	8,337,241	8,225,311
8. Georgia Emergency Management Agency	7,111,305	2,507,743	6,799,192	2,249,240
9. Office of the Child Advocate for the Oprotection of Children	792,445	792,445	732,903	732,903
10. Office of Education Accountability	2,629,656	2,629,656	2,469,161	2,203,161
TOTAL APPROPRIATIONS	\$53,021,783	\$46,726,538	\$48,143,135	\$41,596,254

RECOMMENDED APPROPRIATION: The Office of the Governor is the budget unit for which the following State Fund Appropriation is recommended for FY 2004: \$41,596,254.

# 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; develops and annually updates a State Strategic Plan; assists all state agencies in the development of their own strategic plan and ensures that it conforms to the state plan; and performs financial and personnel functions for the Office of the Governor and attached agencies.

### 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 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, 33, 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 consumer protection, teacher preparation and certification and various grant distribution functions.

### PROTECTION FOR CONSUMERS

#### Lemon Law Unit

The Motor Vehicle Warranty Rights Act, commonly referred to as the "Lemon Law", provides consumers a method through which to attract the attention of new car manufacturers and secure the repair or replacement of those new vehicles that do not function properly.

After 12 years of operation, the success of the Lemon Law program is remarkable. The Lemon Law caseload continues to grow due to the increased volume of motor vehicles sold. Over 36,000 Georgians contacted the Office of Consumer Affairs (OCA) in FY 2002 for assistance. Since the inception of the program in July 1990, over 33,000 Lemon Law cases have been initiated by Georgians. Of the Lemon Law cases submitted to arbitration in FY 2002, over 580 consumers received either a replacement vehicle from the manufacturer or the repurchase of their defective vehicles by the manufacturer. These consumers alone received almost \$12.2 million worth of benefit from this part of the Lemon Law process alone. Consumers, automobile dealers and auto manufacturers alike continue to praise Georgia's Lemon Law Program for its consistency and fairness.

#### Telemarketing

Over \$40 billion are lost each year to illegal telemarketing enterprises and therefore, it is no surprise that consumer protection agencies, like OCA, routinely rank telemarketing complaints as either the first or second most prevalent type of consumer complaint received. While recognizing the fraudulent acts committed through telemarketing and the injurious effects upon consumers is relatively easy, combating and eliminating telemarketing fraud has been increasingly problematic. OCA has continued to fight illegal telemarketing through every available means, including specialized investigations, aggressive civil litigation, and criminal prosecutions.

The elderly citizens, who are a particularly vulnerable portion of the population, are routinely targeted for financial abuses since they often live alone, usually have substantial savings or equity, have a fixed income, and are generally more trusting than other segments of our population.

### TEACHER PREPARATION AND CERTIFICATION

The Professional Standards Commission's (PSC) role in National Board Certification, alternative certification, and the Georgia Teaching Force Center places it at the center of Georgia's teacher quality strategy. As such, PSC is a central agency in helping the state reach its goal of "A qualified teacher in every classroom by 2006."

#### 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.

Georgia provides assistance to teachers at all stages of the NBC process. To eliminate financial barriers to applying for NBC (\$2,300/candidate) the state contributes \$1,000 per candidate for individuals that successfully complete the PSC administered screening process. In its December 2002 announcement, NBPTS indicated that Georgia had the sixth highest number of candidates (380) to successfully achieve NBC during the 2001-2002 application process, up from 7<sup>th</sup> place in the 2000-2001 cohort. The new cohort brings the statewide total to 806.

#### Teacher Workforce

The Georgia Teaching Force Center (GTFC) plays a central role in closing the information gap on teacher supply, demand, and attrition in Georgia. Currently, GTFC's is broadening its scope to developing effective strategies to address issues that emerge as a result of their research including marketing teaching as a profession and retaining current teachers. Their work in this area has earned GTFC a 5-year grant from the U.S. Department of Education to further develop a statewide teacher retention program.

#### Alternative Preparation

The Georgia Teacher Alternative Preparation Program (TAPP) will enter its third year in FY 2004. A total of 1676 candidates have participated in the program since its inception. The quality and effectiveness of the program is underscored by its broad support from the educational community with 23 program providers that include Regional Education Service Agencies (RESAs), school systems and universities.

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