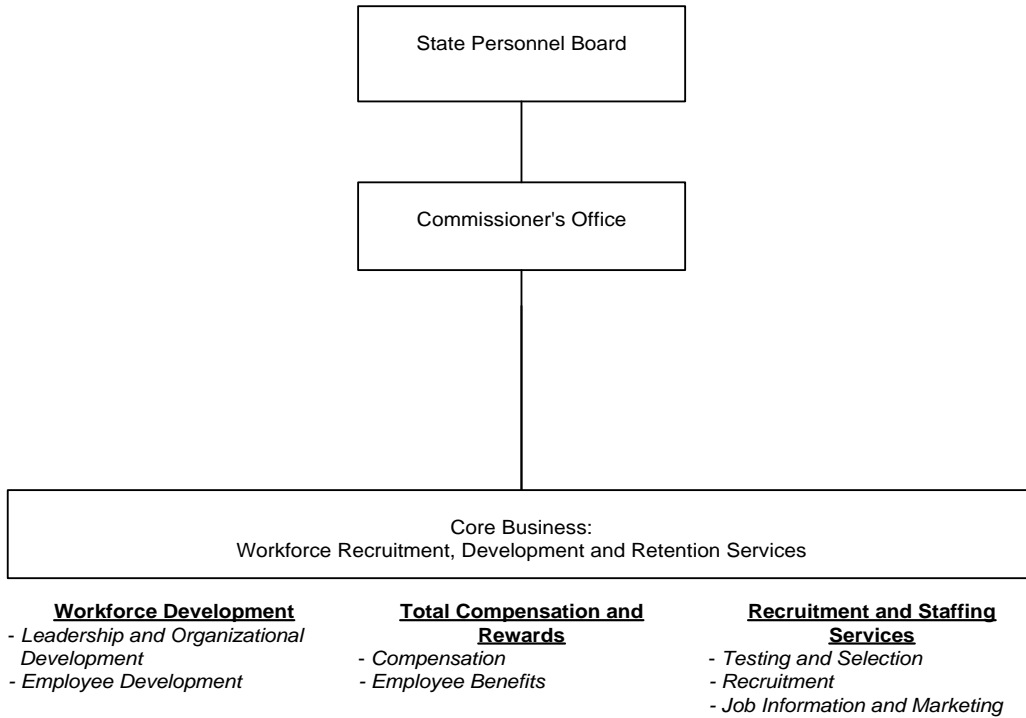


# MERIT SYSTEM OF PERSONNEL ADMINISTRATION

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## Core Businesses and Programs

O.C.G.A. - Titles 20 and 45



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

## MERIT SYSTEM OF PERSONNEL ADMINISTRATION

### 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	\$8,390,958	\$8,685,333	\$8,691,366	\$8,630,409	\$8,630,409
Regular Operating Expenses	1,294,410	1,095,555	1,067,171	947,171	714,385
Travel	133,213	125,111	133,213	133,213	133,213
Computer Charges	1,887,390	1,560,507	1,774,772	1,627,172	1,627,172
Real Estate Rentals	651,707	696,904	706,480	697,128	697,128
Telecommunications	182,412	174,268	173,863	173,863	173,863
Per Diem and Fees	459,754	317,040	259,697	196,697	196,697
Contracts	2,287,892	972,272	919,311	702,053	702,053
Payments to State Treasury	511,290	3,001,699	1,920,859	841,601	841,601
Subtotal	<u>\$15,799,026</u>	<u>\$16,628,689</u>	<u>\$15,646,732</u>	<u>\$13,949,307</u>	<u>\$13,716,521</u>
<u>Less:</u>					
Other Funds	<u>\$15,799,026</u>	<u>\$16,628,689</u>	<u>\$15,646,732</u>	<u>\$13,949,307</u>	<u>\$13,716,521</u>
Subtotal	<u>\$15,799,026</u>	<u>\$16,628,689</u>	<u>\$15,646,732</u>	<u>\$13,949,307</u>	<u>\$13,716,521</u>
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Positions	152	151	151	149	149

# MERIT SYSTEM OF PERSONNEL ADMINISTRATION

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## BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2004 AGENCY FUND APPROPRIATIONS</b>	<b>\$15,646,732</b>
1. Reduce personal services, (\$60,957) regular operating expenses (\$352,786), computer charges (\$147,600), real estate rentals (\$9,352), per diem and fees (\$63,000), and contracts (\$217,258).	(\$850,953)
2. Reduce Payments to State Treasury.	(1,079,258)
3. Reduce authorized position count by 2.	Yes
<b>TOTAL NET AGENCY FUNDS ADJUSTMENTS</b>	<b>(\$1,930,211)</b>
<b>TOTAL AGENCY FUNDS RECOMMENDED</b>	<b>\$13,716,521</b>

## MERIT SYSTEM OF PERSONNEL ADMINISTRATION

### PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Workforce Development	\$5,103,575		\$4,493,980	
2. Total Compensation and Rewards	8,519,326		7,451,510	
3. Recruitment and Staffing Services	2,023,831		1,771,031	
<b>TOTAL AGENCY FUNDS</b>	<b>\$15,646,732</b>		<b>\$13,716,521</b>	

### PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Workforce Development</u>			
1. Percentage of organizations who receive human resources, organizational and leadership development, or coordination services who responded that services met desired objectives.	85%	85%	85%
2. Percentage of surveyed employees who respond that the employee's productivity improved because of skills/competencies acquired from training.	93%	93%	93%
<u>Total Compensation and Rewards</u>			
1. Percentage of agencies that use labor market data in their compensation program rating the GMS-Salary-Report as valuable in making decisions impacting recruitment and retention of employees.	N/A	90%	95%
2. Percentage of participants who rate the Flexible Benefits Plan as a good value in terms of product, cost and services offered.	85%	85%	85%
<u>Recruitment and Staffing Services</u>			
1. Number of applications evaluated and statements of eligibility generated.	35,777	35,800	36,000
2. Number of on-line resume reviews of applicant training, experience and qualifications.	43,079	43,100	45,000