

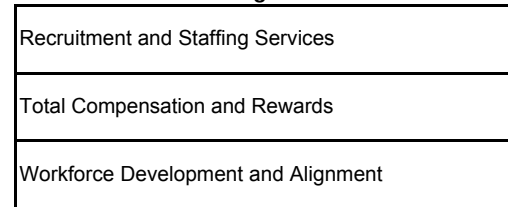
MERIT SYSTEM OF PERSONNEL ADMINISTRATION

Mission: To champion workforce excellence and provide leadership that enables state government to achieve its business objectives by using innovative strategies to recruit, develop, and retain a competent and diverse workforce.

Vision: A highly competent and diverse workforce that meets the needs of state government and the expectations of the people of Georgia.



Programs



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

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

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	\$8,685,333	\$8,630,409	\$8,596,409	\$8,596,409	\$8,563,747	\$8,864,619	\$8,563,747
Regular Operating Expenses	1,095,555	991,171	947,171	947,171	897,171	1,288,871	897,171
Travel	125,111	133,213	133,213	133,213	133,213	179,213	133,213
Computer Charges	1,560,507	1,727,172	1,627,172	1,627,172	1,477,172	1,627,172	1,477,172
Real Estate Rentals	696,904	706,480	697,128	697,128	697,128	697,128	697,128
Telecommunications	174,268	173,863	173,863	173,863	173,863	173,863	173,863
Per Diem and Fees	317,040	239,697	196,697	196,697	168,209	359,697	168,209
Contracts	972,272	843,311	503,267	503,267	453,267	1,309,367	453,267
Payments to State Treasury	3,001,699	2,201,416	841,601	841,601	1,152,751	280,938	841,601
Subtotal	\$16,628,689	\$15,646,732	\$13,716,521	\$13,716,521	\$13,716,521	\$14,780,868	\$13,405,371
<u>Less:</u>							
Other Funds	\$16,628,689	\$15,646,732	\$13,716,521	\$13,716,521	\$13,716,521	\$14,780,868	\$13,405,371
Subtotal	\$16,628,689	\$15,646,732	\$13,716,521	\$13,716,521	\$13,716,521	\$14,780,868	\$13,405,371
TOTAL STATE GENERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	152	149	149	149	149	153	149

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 AGENCY FUND APPROPRIATIONS	\$13,716,521
1. Reduce regular operating expenses designated for replacement of computer equipment.	(\$50,000)
2. Reduce funding designated for computer consultants obtained by utilizing Georgia Technology Authority's Venturi Contract.	(150,000)
3. Reduce contracts for workforce planning, marketing and development, and staff development of GMS staff.	(58,488)
4. Reduce contracts designated for conflict at work and mediation training, and hearing officers.	(20,000)
5. Replace Agency Assessments Funds with Deferred Compensation Funds.	(32,662)
6. Establish a leadership institute based on the Commission for a New Georgia Task Force recommendation.	Yes
Subtotal	(\$311,150)
TOTAL AGENCY FUND ADJUSTMENTS	(\$311,150)
TOTAL AGENCY FUNDS RECOMMENDED	\$13,405,371

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$4,048,264		\$4,016,971	
2. Recruitment and Staffing Services	1,307,371		1,291,351	
3. Total Compensation and Rewards	5,102,705		4,955,876	
4. Workforce Development and Alignment	3,258,181		3,141,173	
Subtotal	\$13,716,521		\$13,405,371	
TOTAL APPROPRIATIONS	\$13,716,521		\$13,405,371	