

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$8,596,409	\$9,266	\$8,605,675
Regular Operating Expenses	947,171		947,171
Travel	133,213		133,213
Computer Charges	1,627,172		1,627,172
Real Estate Rentals	697,128		697,128
Telecommunications	173,863		173,863
Per Diem and Fees	196,697		196,697
Contracts	503,267		503,267
Payments to State Treasury	841,601		841,601
Subtotal	\$13,716,521	\$9,266	\$13,725,787
<u>Less:</u>			
Other Funds	\$13,716,521	\$9,266	\$13,725,787
TOTAL STATE FUNDS	\$0	\$0	\$0
Positions	149		149

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 AGENCY FUND APPROPRIATIONS	\$13,716,521
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$9,266
2. Establish a leadership institute based on the Commission for a New Georgia (CNG) Task Force.	Yes
TOTAL NET AGENCY FUND ADJUSTMENTS	\$9,266

TOTAL AGENCY FUNDS RECOMMENDED	\$13,725,787
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MERIT SYSTEM OF PERSONNEL ADMINISTRATION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$4,048,264	\$9,266	\$4,057,530
2. Recruitment and Staffing Services	1,307,371		1,307,371
3. Total Compensation and Rewards	5,102,705		5,102,705
4. Workforce Development and Alignment	3,258,181		3,258,181
TOTAL AGENCY FUNDS	\$13,716,521	\$9,266	\$13,725,787