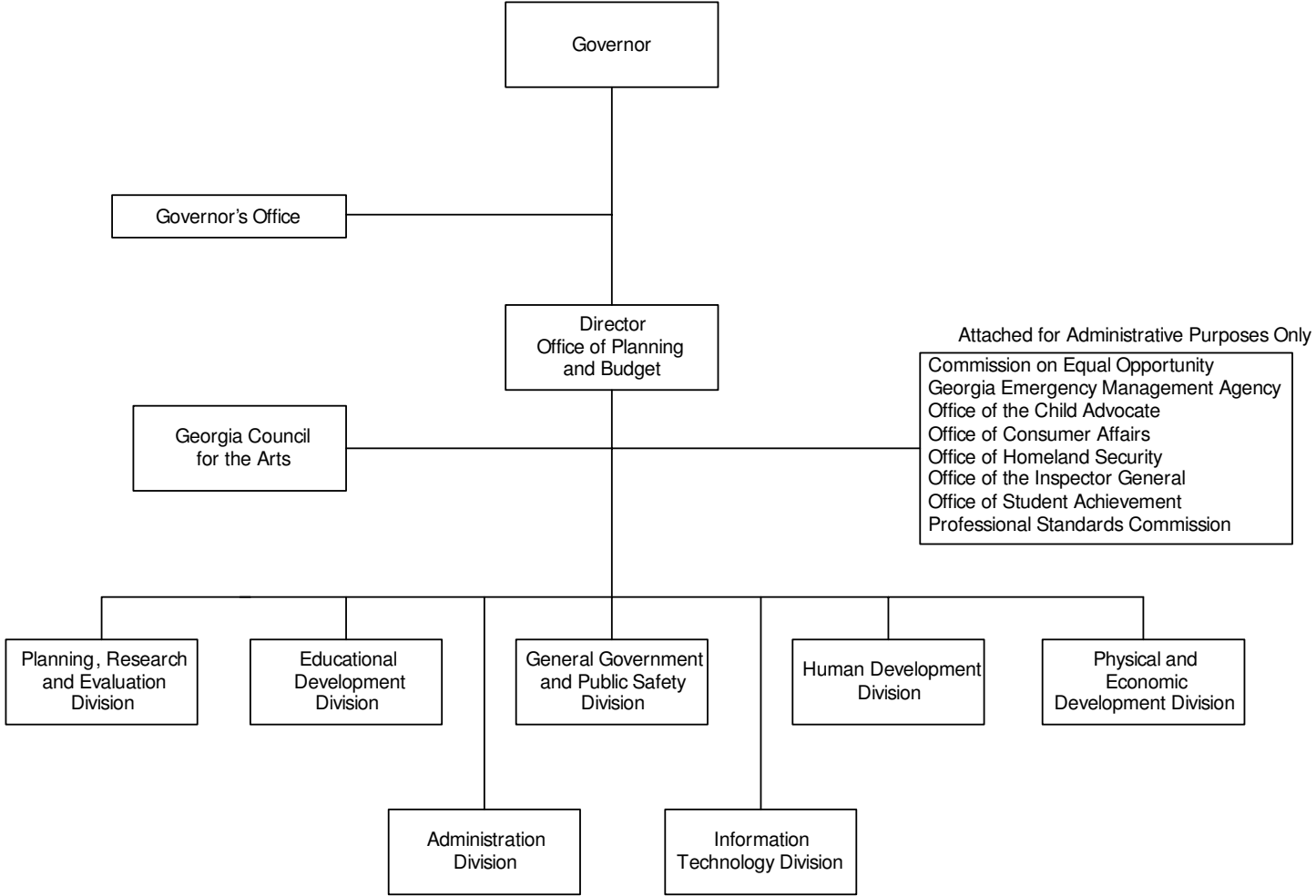


OFFICE OF THE GOVERNOR

ORGANIZATIONAL CHART



OFFICE OF THE GOVERNOR

Roles and Responsibilities:

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. The Governor is also charged statutorily with a number of responsibilities including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads and Federal officials. These activities will move us toward a more educated, healthy, safe and growing state.

To assist in managing state government in an efficient and effective manner, the Governor set up the Commission for a New Georgia, a non-profit corporation led by CEOs and senior executives from all parts of Georgia. Their mission is to bring breakthrough thinking and a fresh perspective to ways state government can better manage its assets and services and map its strategic future. Nearly 300 knowledgeable citizens have served on 17 focused, fast-acting task forces tackling a wide range of issues. The task forces recommended 54 actions to improve cost savings and customer service in government and to open new opportunities for a growing economy. These recommendations are now being put into effect through the Governor's Office of Implementation.

The **Office of Planning and Budget (OPB)** assists the Governor 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 plans and ensures that it conforms to the state plan; and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also conducts management studies and other evaluations of state government operations. The Governor's Prioritized Program Budget (PPB) initiative dictates that future budgets will be predicated on programs that support departmental business plans and a more effective and efficient, results-oriented, and customer-focused budget process.

ATTACHED AGENCIES

Several agencies are attached to the Office of the Governor for administrative purposes. This reduces administrative costs through consolidation of the administrative support functions. These agencies operate

autonomously; however, their funding is received through the larger agency.

The **Georgia Council for the Arts** contributes to an educated and growing Georgia. The Council for the Arts advises the Governor regarding the study and development of the arts in Georgia and provides grants and technical assistance to local governments and art groups.

The **Professional Standards Commission** and the **Office of Student Achievement** are two administratively attached agencies that work toward the goal of an educated Georgia. The Professional Standards Commission sets policies and procedures for certification of educational personnel in the public schools; reviews and analyzes requests for certification; and develops and enforces the code of ethics and performance standards for teachers in local school systems. The Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card and set the passing standards for the CRCT and end of course test.

The **Office of the Child Advocate** for the Protection of Children assists the Office of the Governor in oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate 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.

The attached agencies focusing on a safe Georgia are the **Office of Consumer Affairs**, the **Georgia Emergency Management Agency** and the **Office of Homeland Security**. 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 Homeland Security** was created by an Executive Order and works in conjunction with the Georgia Emergency Management Agency to protect the state from manmade and natural threats and disasters. Both attached agencies work with state and local agencies to carry out a comprehensive emergency and disaster readiness program.

The **Commission on Equal Opportunity's** mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap or age.

The **Office of the State Inspector General** was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective and trustworthy government.

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

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	Total
Governor' s Office								
State General Funds	\$5,043,579	\$5,056,367			\$50,000	\$137,992	\$187,992	\$5,244,359
Total	5,043,579	5,056,367			50,000	137,992	187,992	5,244,359
Governor' s Emergency Fund								
State General Funds	3,396,253	3,469,576						3,469,576
Total	3,396,253	3,469,576						3,469,576
Office of Planning and Budget								
State General Funds	8,667,416	11,302,357		(\$2,922,000)	901,578	265,612	(1,754,810)	9,547,547
Total	8,667,416	11,302,357		(2,922,000)	901,578	265,612	(1,754,810)	9,547,547
ATTACHED AGENCIES AND AUTHORITIES:								
Commission on Equal Opportunity								
Federal Funds	387,217	387,217						387,217
State General Funds	687,148	695,707		(68,700)	36,826	35,388	3,514	699,221
Total	1,074,365	1,082,924		(68,700)	36,826	35,388	3,514	1,086,438
Council for the Arts								
Federal Funds	649,680	649,680						649,680
Other Funds	75,844	75,844						75,844
State General Funds	3,980,832	3,900,546			73,400	7,014	80,414	3,980,960
Total	4,706,356	4,626,070			73,400	7,014	80,414	4,706,484
Office of Consumer Affairs								
Other Funds	567,689	567,689						567,689
State General Funds	3,319,020	3,287,352			3,505,000	155,922	3,660,922	6,948,274
Total	3,886,709	3,855,041			3,505,000	155,922	3,660,922	7,515,963
Office of the Child Advocate								
State General Funds	736,810	716,356		(2,000)	6,022	22,820	26,842	743,198
Total	736,810	716,356		(2,000)	6,022	22,820	26,842	743,198

OFFICE OF THE GOVERNOR

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total		
Georgia Emergency Management Agency									
Federal Funds	4,127,556	4,127,556							4,127,556
Agency Funds	307,856	307,856							307,856
State General Funds	2,042,310	1,989,168				52,249	52,249	2,041,417	
Total	6,477,722	6,424,580				52,249	52,249	6,476,829	
Professional Standards Commission									
Federal Funds	111,930	111,930							111,930
State General Funds	6,745,859	6,579,840			78,485	196,166	274,651	6,854,491	
Total	6,857,789	6,691,770			78,485	196,166	274,651	6,966,421	
Office of Student Achievement									
Federal Funds	266,000	266,000							266,000
State General Funds	1,164,690	1,135,864				27,512	27,512	1,163,376	
Total	1,430,690	1,401,864				27,512	27,512	1,429,376	
Office of the Inspector General									
State General Funds	811,396	791,432		(15,828)	31,650	23,382	39,204	830,636	
Total	811,396	791,432		(15,828)	31,650	23,382	39,204	830,636	
Office of Homeland Security									
State General Funds	609,418	592,905		(105,000)		17,764	(87,236)	505,669	
Total	609,418	592,905		(105,000)		17,764	(87,236)	505,669	
TOTAL FUNDS	\$43,698,503	\$46,011,242	\$0	(\$3,113,528)	\$4,682,961	\$941,821	\$2,511,254	\$48,522,496	
Less:									
Federal Funds	\$5,542,383	\$5,542,383						\$5,542,383	
Other Funds	951,389	951,389						951,389	
Subtotal	\$6,493,772	\$6,493,772	\$0	\$0	\$0	\$0	\$0	\$6,493,772	
State General Funds	\$37,204,731	\$39,517,470		(\$3,113,528)	\$4,682,961	\$941,821	\$2,511,254	\$42,028,724	
TOTAL STATE FUNDS	\$37,204,731	\$39,517,470	\$0	(\$3,113,528)	\$4,682,961	\$941,821	\$2,511,254	\$42,028,724	

OFFICE OF THE GOVERNOR

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$22,160,338	\$21,984,840	\$22,031,676	\$21,736,735	\$1,858,853	\$23,595,588
Regular Operating Expenses	1,442,256	123,495,311	60,765,017	1,413,912	519,860	1,933,772
Travel	346,980	349,476	364,037	357,286	31,345	388,631
Motor Vehicle Purchases	14,583	123,482	21,037			
Equipment	45,870	1,033,818	175,236	52,770	488,100	540,870
Computer Charges	715,837	1,276,182	1,123,844	642,036	479,165	1,121,201
Real Estate Rentals	1,074,405	1,011,609	996,090	1,114,824	140,375	1,255,199
Telecommunications	535,925	706,867	864,134	478,937	40,410	519,347
Per Diem and Fees	819,449	1,610,890	2,725,840	1,053,939	718,540	1,772,479
Contracts	3,064,946	14,638,368	12,356,730	5,577,728	(1,914,641)	3,663,087
Troops to Teachers	111,930	158,151	265,412	111,930		111,930
Cost of Operations	4,644,984	4,585,529	4,445,723	4,657,772	149,247	4,807,019
Mansion Allowance	40,000	40,000	40,000	40,000		40,000
Governor' s Emergency Fund	3,396,253	648,676	9,700,000	3,469,576		3,469,576
Intern Program Expense	358,595	417,980	325,761	358,595		358,595
Art Grants of State Funds	3,358,549	3,491,207	3,303,831	3,374,509		3,374,509
Art Grants of Non-State Funds	274,194	337,256	141,317	274,194		274,194
Humanities Grant - State Funds	151,409	162,630	254,499	154,499		154,499
Grants - GEMA Disaster		10,646,818	37,041,525			
Grants - State Declared Disasters		(585)				
Grants - Local EMA	1,085,000	1,194,217	558,616	1,085,000		1,085,000
Grants - Civil Air Patrol	57,000	57,000	57,000	57,000		57,000
Grants to Local Systems		(250)				
TOTAL FUNDS	\$43,698,503	\$187,969,472	\$157,557,325	\$46,011,242	\$2,511,254	\$48,522,496
<u>Less:</u>						
Federal Funds	\$5,542,383	\$138,631,047	\$107,347,170	\$5,542,383		\$5,542,383
Other Funds	951,389	17,050,023	9,012,275	951,389		951,389
Subtotal	<u>\$6,493,772</u>	<u>\$155,681,070</u>	<u>\$116,359,445</u>	<u>\$6,493,772</u>	<u>\$0</u>	<u>\$6,493,772</u>
State General Funds	<u>\$37,204,731</u>	<u>\$32,288,402</u>	<u>\$41,197,880</u>	#REF!	<u>\$2,511,254</u>	#REF!
TOTAL STATE FUNDS	\$37,204,731	\$32,288,402	\$41,197,880	\$39,517,470	\$2,511,254	\$42,028,724
Positions	335	344	332	334	6	340
Motor Vehicles	29	23	28	28		28

OFFICE OF THE GOVERNOR

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Governor' s Office	\$5,056,367		\$5,056,367	\$5,244,359		\$5,244,359
Governor' s Emergency Fund	3,469,576		3,469,576	3,469,576		3,469,576
Office of Planning and Budget	11,302,357		11,302,357	9,547,547		9,547,547
Subtotal	\$19,828,300	\$0	\$19,828,300	\$18,261,482	\$0	\$18,261,482
<u>ATTACHED AGENCIES AND AUTHORITIES:</u>						
Commission on Equal Opportunity	\$695,707	\$387,217	\$1,082,924	\$699,221	\$387,217	\$1,086,438
Council for the Arts	3,900,546	725,524	4,626,070	3,980,960	725,524	4,706,484
Office of Consumer Affairs	3,287,352	567,689	3,855,041	6,948,274	567,689	7,515,963
Georgia Emergency Management Agency	1,989,168	4,435,412	6,424,580	\$2,041,417	4,435,412	6,476,829
Office of the Child Advocate	716,356		716,356	743,198		743,198
Professional Standards Commission	6,579,840	111,930	6,691,770	6,854,491	111,930	6,966,421
Office of Student Achievement	1,135,864	266,000	1,401,864	1,163,376	266,000	1,429,376
Office of the Inspector General	791,432		791,432	830,636		830,636
Office of Homeland Security	592,905		592,905	505,669		505,669
Subtotal	\$19,689,170	\$6,493,772	\$26,182,942	\$23,767,242	\$6,493,772	\$30,261,014
TOTAL FUNDS	\$39,517,470	\$6,493,772	\$46,011,242	\$42,028,724	\$6,493,772	\$48,522,496

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS **\$39,517,470**

Governor' s Office

- | | |
|--|-----------|
| 1. Annualize the cost of the FY 2006 salary adjustment (\$34,408) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$38,745). | \$73,153 |
| 2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 60,604 |
| 3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 4,235 |
| 4. Provide funds for a gubernatorial transition as required by OCGA 45-12-195. | 50,000 |
| Subtotal | \$187,992 |

Office of Planning and Budget

- | | |
|---|---------------|
| 1. Annualize the cost of the FY 2006 salary adjustment (\$46,012) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$57,169). | \$103,181 |
| 2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 89,420 |
| 3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 6,048 |
| 4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 66,963 |
| 5. Reduce consulting contracts for Military Affairs Coordinating Council. | (72,000) |
| 6. Delete one-time funding for the Commission on New Georgia Human Resources Task Force. | (2,850,000) |
| 7. Establish training function within OPB to train state agency staff in budget and performance management by increasing personal services and operating expenses for 2 additional positions. | 173,633 |
| 8. Provide funds to fill 5 vacant budget analyst positions. | 346,835 |
| 9. Improve the effectiveness of agency programs and operations by re-establishing OPB' s program evaluation function by filling 4 vacancies and providing operating expenses. | 279,110 |
| 10. Provide for on-going maintenance and support of enterprise budgeting systems. | 102,000 |
| Subtotal | (\$1,754,810) |

ATTACHED AGENCIES:

Commission on Equal Opportunity

- | | |
|--|----------|
| 1. Annualize the cost of the FY 2006 salary adjustment (\$5,355) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$5,645). | \$11,000 |
| 2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 8,830 |
| 3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 617 |
| 4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 14,941 |

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
5. Decrease funding for real estate rents due to relocation of office space from Peachtree Center to the Floyd State Office Building.	(68,700)
6. Provide additional funding for a new position to handle housing and employment complaints.	36,826
Subtotal	\$3,514
Council for the Arts	
1. Annualize the cost of the FY 2006 salary adjustment (\$2,274) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$1,773).	\$4,047
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	2,773
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	194
4. Provide one-time funding for a federally mandated strategic plan to preserve grant eligibility with the National Endowment for the Arts.	73,400
Subtotal	\$80,414
Office of Consumer Affairs	
1. Annualize the cost of the FY 2006 salary adjustment (\$31,912) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$30,239).	\$62,151
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	47,298
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	3,305
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	43,168
5. Fund the continuing rental expense for the cool room server storage.	5,000
6. Provide 5 positions and funding to implement a statewide customer service initiative to make services to citizens faster, friendlier, and easier to access and to capture savings by reducing the cost of call centers and call handling.	3,500,000
Subtotal	\$3,660,922
Georgia Emergency Management Agency	
1. Annualize the cost of the FY 2006 salary adjustment (\$13,358) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$14,547).	\$27,905
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	22,754
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	1,590
4. Reflect decrease in the position count due to the downsizing of the federal excess property program and the elimination of 3 positions.	Yes
Subtotal	\$52,249
Office of Homeland Security	
1. Annualize the cost of the FY 2006 salary adjustment (\$4,357) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$5,015).	\$9,372

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	7,844
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	548
4. Reduce various object classes.	(105,000)
Subtotal	(\$87,236)
 Office of the Child Advocate	
1. Annualize the cost of the FY 2006 salary adjustment (\$6,124) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$6,245).	\$12,369
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	9,768
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	683
4. Enhance regular operating expenses to cover rising costs due to increasing statewide travel in the course of conducting agency core functions throughout Georgia.	1,522
5. Provide yearly maintenance on electronic document software.	2,500
Subtotal	\$26,842
 Office of the Inspector General	
1. Annualize the cost of the FY 2006 salary adjustment (\$4,142) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$5,364).	\$9,506
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	8,389
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	586
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	4,901
5. Reduce various operating expenses pertaining to the investigative function of the office.	(15,828)
6. Provide one-time contract funding for development of a prevention training program for state officials and employees.	31,650
Subtotal	\$39,204
 Professional Standards Commission	
1. Annualize the cost of the FY 2006 salary adjustment (\$34,421) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$45,224).	\$79,645
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	70,736
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	4,943
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	40,842
5. Add 1 senior investigator position (\$63,485) and increase per diem and fees (\$10,000) and travel (\$5,000) expenses related to the position.	78,485
Subtotal	\$274,651

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
Office of Student Achievement	
1. Annualize the cost of the FY 2006 salary adjustment (\$6,108) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$8,006).	\$14,114
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	12,522
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	876
4. Increase personal services for an audit position to evaluate why certain schools are not meeting student achievement goals.	Yes
Subtotal	\$27,512
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$2,511,254
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$42,028,724