

The Governor's Budget Report

Amended FY 2006



Governor Sonny Perdue

State of Georgia

The Governor's Budget Report

Amended FY 2006

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INTRODUCTION



**STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900**

**Sonny Perdue
Governor**

TO THE MEMBERS OF THE GENERAL ASSEMBLY

Over the last three years we have worked together to place Georgia government on a strong financial basis. We have eliminated waste and improved efficiency at all levels of state government. This allowed us to maintain critical levels of services during the economic downturn of the early part of this decade without resorting to the creative accounting methods seen in other states. Georgians can be assured that this level of financial discipline will remain as long as I am Governor.

The economic recovery that showed up in state revenue growth last year accelerated throughout the 2005 fiscal year and continues to grow at a healthy pace in fiscal year (FY) 2006. This strong growth allowed us to increase our "rainy day reserve" to over \$250 million at the end of FY 2005, a \$200 million increase over the prior year. By continuing with a conservative revenue forecast and spending policy, I expect to continue to build our reserves in the future.

My revised revenue estimates for FY 2006 and my revenue estimate for FY 2007 embody my philosophy of government restraint. I have based my budget on the same philosophy used by many families in homes all around this state. Government, like families, must live within its means. We must fund critical needs, improve the quality of life for Georgians, and also provide a comfortable cushion in the event of unforeseen events. I believe my budget proposals accomplish this.

We live in a competitive world. Gone are the days when young Georgians entering the workforce for the first time had to contend with the skills of people in other states. Today, the competition is not just in Virginia or Michigan, or even Canada or Germany. Today the challenge for jobs is worldwide, from the computer software centers of India to the biotechnology centers of South Korea.

To meet this challenge I am continuing to place the overwhelming part of all new state funds into education. This budget will place 72% of the entire revenue growth into education, more than \$1 billion in new funds. I am recommending \$163 million to reduce maximum class size in grades K-8. Improving educational skills is vital to giving our children a better opportunity to succeed in this heavily competitive world and reducing class size can be a big advantage in learning. I am also very concerned about the need to reduce high school drop out levels. Too many children do not finish high school and the result is a lack of skills for the modern world. I am committing \$21 million to provide grants to local school systems to fund a counselor in every high school to work with individual students to keep them in school and graduate.

Our school enrollment is increasing by 2.5% a year. Over 38,000 new students entered our schools this fall and the growth is expected to continue. Georgia's strong economy continues to encourage thousands of families to move here every year and these new Georgians bring their children or begin families here. To provide for this growth, my budget includes over \$200 million in additional funds for the Quality Basic Education formula grants to local school systems. This is in addition to \$145 million in Amended FY 2006 to provide a mid-term adjustment for enrollment growth of 2.5%. Higher fuel costs have hit our local systems hard this year. To help them my budget includes an additional \$5 million in both the Amended FY 2006 and in FY 2007 to cover this increased cost. Additionally, I am recommending almost \$450 million in bonds for local school construction, equipment and buses.

Encouraging Georgia's best teachers to remain in the classroom has been a hallmark of my administration. We have preserved Georgia's ranking as number one in the Southeast in average teacher salaries and maintained a very competitive national ranking. This budget includes a 4% pay increase for all teachers effective on September 1, 2006. Along with a 3% longevity step increase, this adjustment means more than half of all teachers will receive a pay increase of 7%. My budget also provides \$184 million to ensure that the cost of health care premiums for teachers and all other state employees remains the same as it was last year. I am also very aware of the out of pocket expenses that teachers incur as they purchase supplies for the classroom with no expectation of reimbursement. For the first time, we are going to recognize this



effort. Every teacher in Georgia will be issued a gift card that they can use during the tax free holiday period in 2006 to buy additional supplies they need for their classes. I know that this \$100 card covers only a small part of the classroom supplies that teachers pay for out of their own pocket, but it is recognition long overdue.

Government has a responsibility to protect the most vulnerable members of our society, our children. I am continuing this effort by including \$8.8 million to fully fund the 500 additional caseworkers added in last year's budget. This will give the Department of Human Resources the people it needs to thoroughly investigate child abuse cases.

A prosperous Georgia requires us to better strengthen our economic competitiveness. My budget includes funds to advance innovative and cutting edge industries. It includes \$38 million for a nanotechnology research center at the Georgia Institute of Technology; \$21.5 million for the Georgia Research Alliance, and \$5 million to expand the Life Sciences Facilities fund for start-up businesses to promote job growth in the bioscience industry. I am also including \$9.7 million for a Strategic Industries Initiative that will enhance the Seed Capital Fund for science and technology start-up companies and provide additional funds for eminent scholars.

Health care costs continue to grow rapidly and this budget seeks to manage this growth effectively and efficiently. We will save \$25 million by implementing a centralized third-party verification of income program for all Medicaid recipients and an additional \$20 million by adopting better business practices which will ensure that recipients receive the right services at the right time and at the right cost. To continue our efforts to protect children, \$3.7 million is included to support the operation of Hughes Spalding Children's Hospital in Atlanta. To cover cost increases, I recommend \$221million for growth in Medicaid.

To provide Georgians with the safety and security they need, my budget will continue to expand beds in correctional facilities to ensure that offenders serve time for their crimes. The FY 2006 amended and FY 2007 budgets together include over \$40 million to increase bed capacity in our prison system by more than 4,000. This will keep criminals off the street and also help to sharply reduce county jail backlogs. To deal with the growing methamphetamine problem, the Georgia Bureau of Investigation will receive \$1 million to establish a 15 agent "Meth-Force."

Over the last three years we have worked together to build a better Georgia. We have the strength of resources and especially of people. To quote General George S. Patton, "Never tell people how to do things. Tell them what you want them to achieve and they will surprise you with their ingenuity."

Sincerely,

A handwritten signature in black ink that reads "Sonny Perdue".

Sonny Perdue

AMENDED FY 2006 AND FY 2007 BUDGET HIGHLIGHTS Governor's Recommendations

TAX CREDITS/CUTS

- The Child Care Tax Credit provides a tax credit for childcare expenses for eligible taxpayers beginning in 2007. This is an estimated savings to taxpayers of \$11,800,000 in the first year.
- The Georgia State estate (death) tax will be fully eliminated in 2006 based on the Governor's decision to allow the tax to sunset in conjunction with federal tax law changes. Georgians will save over \$120,000,000 annually because of the final elimination of this tax.
- The Conservation Tax Credit allows for an income tax credit for the donation of conservation easements of land, which meet the goals of the Governor's Georgia Land Conservation Act. The allowable credit is 25% of the fair market value of the donated property up to a maximum of \$250,000 per individual and \$500,000 per corporation. An annual realized tax savings of up to \$12,000,000 are estimated.
- Increase funding to \$434,000,000 for the Homeowner Tax Relief Grant program. This program reduces local property taxes owed by homeowners by exempting the first \$8,000 of assessed value (\$20,000 of the fair market value) from tax liability. This increase maintains full funding of the program. Almost \$200,000,000 in new funds has been added to this program since 2002.
- On December 16, 2005 the Governor signed an Executive Order cutting in half the sales tax on natural gas and liquid propane for residential heating. The sales tax on natural gas will be reduced during the peak heating months of January through April 2006. Tax on liquid propane will be reduced during the months of January to March 2006. This will provide tax savings to consumers ranging from \$16,000,000 to \$20,000,000 and prevents state government from reaping a revenue windfall due to the high cost of these fuels.
- Providing Georgia consumers with relief from sharp motor fuel price increases in the aftermath of Hurricane Katrina, the Governor ordered a suspension of all state taxes on motor fuels for the month of September 2005. This suspension was approved by the General Assembly, meeting in Special Session beginning on September 6. This action saved Georgia drivers approximately \$75,000,000.
- Increase the amount of retirement income exempt from the state income tax from \$15,000 to \$25,000 per taxpayer aged 62 and older effective January 1, 2006. This increase will save Georgia retirees \$64,000,000 a year.

SALARY ENHANCEMENTS

Currently, Georgia is ranked 1st in the southeast for average teacher salaries. Governor Perdue continues to demonstrate his respect and appreciation for the hard work of teachers by providing a 4% pay raise for all teachers, which is in addition to the 3% pay raise that more than half the teachers will earn due to natural progression on the teacher salary schedule. The Governor also understands that many teachers purchase

classroom supplies out of their pockets, to ensure their students have the tools they need to learn. In recognition of this, the Governor is providing public school K-12 teachers in Georgia with a \$100 gift card to buy much needed classroom supplies. Also, the faculty and staff at the University System and Department of Technical and Adult Education will receive a 4% salary improvement.

Additionally, the State's dedicated employees will receive an increase of up to 4% dependent on their position in their pay grade scale.

To cover the increased cost in the State Employees Health Insurance Program in FY 2007, State agencies' share of the premium will be increased from 14.20% to 16.713%. Employees will not experience an increase in premiums for the year.

RECOMMENDED EXPENDITURES

EDUCATED GEORGIA

An educated Georgia is Governor Perdue's vision for the State and this budget demonstrates his commitment to fulfilling that vision. From Pre-K to higher education, Governor Perdue is providing students, teachers, principals and faculty along with local school systems, colleges and universities with the resources they need to ensure that Georgia's students are well prepared for the future.

Governor Perdue is continuing his commitment to education by fully funding enrollment growth in Pre-K, K-12, colleges and universities. In addition to recommending enrollment growth funding, the Governor is providing funding to lower class sizes in grades K-8. Reducing class size results in a more manageable classroom for teachers and creates a better learning environment for students. This budget is also fully funding K-12 capital requests to build and renovate schools and classrooms as well as capital outlay funding for colleges and universities.

The Governor is committed to supporting teachers by investing additional resources in the classroom and ensuring that all students have an equal chance for academic success. These priorities are reflected in the Amended FY 2006 and FY 2007 recommendations.

LOTTERY FUNDS

Early Care and Learning

- \$5,065,765 to increase Pre-K grants to fund 1,000 additional slots.

Student Finance

- \$17,935,986 to increase funds for the HOPE Scholarship program.

AMENDED FY 2006 and FY 2007 BUDGET HIGHLIGHTS

Governor's Recommendations

EDUCATION (State General and Other funds)

Public Schools

- \$144,984,921 in Amended FY 2006 to provide a mid-term adjustment for enrollment growth of 2.5%.
- \$9,000,000 in Amended FY 2006 to provide a fund accounting system for local school systems.
- \$5,112,596 in Amended FY 2006 and \$8,789,577 in FY 2007 to provide a correction to equalization grant funding to properly reflect millage increases.
- \$5,000,000 in Amended FY 2006 and \$5,000,000 in FY 2007 to add funds to pupil transportation for increased fuel costs.
- \$46,575,439 to provide for an increase in equalization grants.
- \$50,000,000 in bonds to purchase 1,000 new buses.
- \$396,480,000 in bonds for local school construction and equipment.
- \$201,509,474 in additional formula earnings for Quality Basic Education (QBE) formula grants based on enrollment growth of 2.5% and training and experience increase.
- \$163,164,787 to provide funds to reduce the individual maximum class size for grades K-8.
- \$21,175,000 to provide grants to school systems to fund 1 high school completion counselor for every high school to increase the graduation rate.
- \$10,000,000 to fund gift card for public school teachers to purchase classroom supplies.
- \$2,467,578 to provide funds for academic coaches in Needs Improvement schools.
- \$2,390,507 to expand the QBE remedial program for middle school students.
- \$1,000,000 to provide funding for the on-line SAT preparation software and maintain the current contract rate for FY 2007.
- \$800,000 to expand the Georgia Virtual School by 2,000 seats.
- \$3,000,000 to recruit high performing principals to targeted schools.

Student Finance

- \$100,000 in Amended FY 2006 and \$200,000 in FY 2007 to fund the HERO scholarship at \$2,000 per award.
- \$1,010,402 in other funds to increase North Georgia College and State University Service Cancellable Loans for additional students returning from military deployment.

- \$280,000 in other funds to increase funding for Service Cancellable Loans to fund 100 additional nursing slots.

University System

- \$55,309,821 to fully fund enrollment increases based on a 1.6% increase in semester credit hours, operating expenses related to additional square footage, health insurance and retirement.
- \$1,500,000 for the Georgia Leadership Institute for School Improvement to provide additional leadership development programs for principals.
- \$1,000,000 for 15 faculty members at Georgia Gwinnett College.
- \$900,000 to fully fund the New Directions funding formula for the Georgia Public Library System grants.

HEALTHY GEORGIA

The vision of a Healthy Georgia will be achieved through progress in several strategic areas. This budget emphasizes services in community settings and moves forward on the commitment to serving individuals in their homes, as opposed to institutional settings. Another strategic area of focus is child welfare; by increasing newborn screening, detection of treatable diseases will occur early on, reducing incidences of developmental delays, child illnesses and deaths. To better protect our children, this budget provides funds to implement a child welfare technology system. In child protective services casework, access to timely, accurate information can mean a child's life is saved. Additionally, this budget recognizes the devastating effect of methamphetamine addiction to Georgia's families and provides funds to serve 200 parents.

Improving the health of our Medicaid and State Health Benefit Plan members is also a key focus of this budget. In FY 2007, Medicaid members' health status will be improved through the implementation of a care management plan in which each Medicaid member will have a medical home. The State Health Benefit Plan covers over 640,000 Georgians, including state employees, teachers, other school personnel and their families. This budget recognizes the key role that this plan plays in the health of our state, by providing over \$184,000,000 in new employer funding, insuring no employee premium increases through the next year.

Human Resources

- \$4,437,525 in both Amended FY 2006 and FY 2007 to annualize the cost of 500 additional Child Protective Services caseworkers in the Child Welfare program.
- \$14,000,000 in State funds in Amended FY 2006 and \$3,500,000 in FY 2007 to provide for the implementation of the Statewide Automated Child Welfare System.
- \$3,284,597 in Amended FY 2006 to annualize the cost of 925 waiver slots for consumers on the Mental

AMENDED FY 2006 and FY 2007 BUDGET HIGHLIGHTS

Governor's Recommendations

Retardation/Developmental Disabilities waiting list in the Community Services Adult program (\$2,720,005) and the Community Services Child and Adolescent program (\$564,592). For FY 2007, \$3,197,417 to annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list in the Adult Services program (\$2,648,987) and in the Child and Adolescent Services program (\$548,430).

- To improve health and developmental outcomes for children, increase number of newborn screening tests from 13 to 29 with savings (\$2,281,919) by implementing a \$40 service fee.
- \$1,000,000 to provide funds for provider training and treatment services to 200 methamphetamine-addicted adults with children in the Adult Services program.
- \$700,000 to enhance the SUCCESS system to support Medicaid eligibility verification and for changes in TANF.
- \$6,358,671 to fund 750 waiver slots for the Mental Retardation/Developmental Disabilities waiting lists.
- \$4,150,000 in Amended FY 2006 budget for the Low Income Energy Assistance Program (LIHEAP).
- \$1,452,545 in additional Tobacco funds to treat low income, uninsured or underinsured patients through the Cancer State Aid program.
- \$1,446,132 to fund 500 additional slots in the Community Care Services program for eligible elderly clients to enable them to continue to live at home.
- \$768,199 to increase family foster care per diem rates by 3.2%, consistent with the Consumer Price Index.

Community Health

- \$25,000,000 savings by reducing Medicaid benefit cost by eliminating self-declaration of income and implementing a centralized third-party verification of income and assets for both enrollment and re-enrollment.
- \$20,000,000 savings by reducing Medicaid costs generated in the Aged, Blind and Disabled populations through the provision of better business practices to ensure that the member receives the right services, at the right time at the right cost.
- \$3,750,000 to support the operation of Hughes Spalding Children's Hospital.
- \$1,870,000 to verify Medicaid eligibility by conducting review procedures.
- \$998,384 to fund Medicaid costs associated with the expansion of the newborn screening program administered by the Department of Human Resources.
- \$221,163,251 to fund the projected growth in Medicaid benefits.
- \$184,451,828 to maintain the fiscal viability of the State Health Benefit Plan without increasing employee premiums.

- \$20,030,472 to update nursing home reimbursement rates to the FY 2004 cost reports.
- \$14,000,000 in Amended FY 2006 to continue the Disproportionate Share Hospital program payments to private hospitals for uncompensated care.
- \$1,044,962 to fund a monthly supplement of \$20 for nursing home residents who receive Supplemental Security Income.

Veterans Service

- \$767,048 to re-open the 2nd floor of the Carl Vinson Building with 30 additional beds at the Georgia War Veterans Home in Milledgeville.

GROWING GEORGIA

A growing Georgia is a priority with Governor Perdue. This budget reflects an investment in Georgia's infrastructure, a vital element for sustaining economic growth and development. From bonds for water and sewer construction for local governments, to completing the final phase of the Brunswick harbor deepening and Container Berth 8 at Georgia's Ports Authority, as well as a record local road program, "Paving the Way Home," this package boosts economic development activities underway in every corner of our state. Further, this budget provides \$12,000,000 for economic development projects that will help create and sustain jobs for Georgians.

Recognizing that Georgia's natural resources are a vital and valuable State asset, this budget provides for \$5,000,000 in grant funds for local governments in the Governor's Land Conservation program. Additionally, this budget funds the development of a strategy for sound economic development and conservation of Georgia's coastal region.

Transportation

- \$117,000,000 in both the Amended FY 2006 and FY 2007 budgets in Motor Fuel Funds for the Governor's local road initiative, "Paving the Way Home," increasing the Local Assistance Road Program (LARP) to \$60,000,000, state fund construction/off-system to \$34,000,000 and state fund construction/most-needed to \$23,000,000.
- \$2,000,000 in additional funds for mass-transit grants.
- \$664,179 in additional grant funding for maintenance and improvements at Georgia's public airports, an increase of over 13%.
- \$1,350,000 in bonds for freight rail rehabilitation: Cordele to Cedar Creek (\$800,000) and Vidalia (\$550,000).

Natural Resources

- \$5,000,000 in FY 2007 and \$2,503,092 in Amended FY 2006 to increase funding for the Solid Waste Trust Fund and \$8,339,491 in Amended FY 2006 to increase funding for the Hazardous Waste Trust Fund.

AMENDED FY 2006 and FY 2007 BUDGET HIGHLIGHTS Governor's Recommendations

- \$2,000,000 in bonds for construction and equipment for the Suwannee River Eco-Lodge meeting facility.
- \$400,000 to enhance water modeling and monitoring in the Environmental Protection Division.
- \$602,225 to expand park and public fishing areas.

Georgia Environmental Facilities Authority

- \$47,000,000 in bonds for low interest loans for local water and sewer construction projects.
- \$5,000,000 to provide grant funds for local governments in the Governor's Land Conservation program.

Georgia Ports Authority

- \$15,900,000 in bonds to complete construction of the Container Berth 8 project in Savannah.
- \$3,200,000 in bonds to complete the deepening of the Brunswick harbor.

Georgia World Congress Center

- \$5,425,000 in bonds for facility repairs and renovations for the Georgia World Congress Center.

Community Affairs

- \$12,000,000 for economic development projects that will help create and sustain jobs for Georgians.
- \$3,500,000 to enhance the Local Development Fund to \$5,000,000 to provide grants to local governments to meet their important community development or improvement needs.
- \$300,000 to provide accessibility improvements at owner-occupied homes in which an individual with a physical disability resides.
- \$300,000 to support the development of a strategy for sound economic development and conservation for Georgia's coastal region.

Agriculture

- \$121,399 to fund additional equipment and supplies at the Poultry Veterinary Diagnostic Labs system for avian influenza testing.
- \$378,556 for additional food safety inspectors and pathologists to ensure a safe food supply.

SAFE GEORGIA

Keeping Georgians safe is one of the Governor's highest priorities. As more law offenders are sentenced to prison, the state must accommodate their growing numbers. This budget provides relief to local jails by adding over 4,000 beds to the State's prison capacity; it includes operating funds for newly constructed prisons, re-missioning underutilized facilities, partnering with private providers to expand their existing capacity, and opening temporary space in existing prisons.

Safe communities require targeted law enforcement. This budget establishes a Meth-force to investigate methamphetamine-related crimes and a DUI court grant program to reduce repeat drunk driving offenses. This budget also expands proven community-based drug treatment options for probationers and parolees, and transitional centers that mandate released prisoners hold jobs, support their families and pay restitution to their victims. In order to rehabilitate juvenile offenders, this budget funds outcome-based programs that keep families intact while providing both treatment and supervision to juvenile offenders.

Corrections

- \$6,483,276 in Amended FY 2006 to provide start-up and operating funds for 768 beds at 4 vacant probation detention centers and \$11,900,932 in FY 2007 for operating funds to reduce county jail backlogs and meet increased capacity needs.
- \$3,637,067 in Amended FY 2006 and \$6,216,828 in FY 2007 to provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.
- \$3,401,212 in Amended FY 2006 and \$4,267,522 in FY 2007 to provide for a 3.5% increase in the per diem rate for contracted prison beds and add space for 470 additional inmates.
- \$2,509,395 in Amended FY 2006 and \$5,915,776 in FY 2007 to provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.
- \$200,000 in Amended FY 2006 to fully fund an annuity for a wrongfully convicted person as required by HR 108 passed by the 2005 General Assembly.
- Redistribute \$1,668,724 from closing a probation detention center to open Long Inmate Boot Camp attached to Smith State Prison to address the need for inmate bed space.
- Redistribute existing funds (\$2,628,204) used for a probation diversion center for transitional centers to increase available inmate bed space.
- Redistribute \$2,046,575 from conversion of a probation detention center to a state prison unit.
- \$11,181,124 in Amended FY 2006 and \$10,281,484 in FY 2007 to provide for increased costs in health services purchases.

AMENDED FY 2006 and FY 2007 BUDGET HIGHLIGHTS

Governor's Recommendations

- \$4,237,927 in start-up funding and 5 months operating funding for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.
- \$1,182,387 in start-up funding and 2 months operating funding for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.
- \$1,567,445 for startup funding and 3 months operating for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.
- \$1,028,148 for full year funding for 4 day reporting centers opened in FY 2006.

Criminal Justice Coordinating Council

- \$400,000 to establish a DUI court grant program to reduce repeat drunk driving offenses.

Georgia Bureau of Investigation

- \$1,018,090 to establish the Meth-force to investigate methamphetamine-related crimes by funding an agent school to fill 15 agent vacancies and associated operating expenses.

Juvenile Justice

- \$3,214,336 for 67 additional Juvenile Probation and Parole Specialist positions to improve community-based services and reduce caseloads.
- \$1,306,663 for 30 additional staff for the Intensive Supervision program to offer increased monitoring and rehabilitative services to youth placed in community settings.
- \$1,719,366 for 30 slots for Multi-Systemic Therapy (\$582,212), Wrap-around Services (\$400,000), and 5 tracking teams (\$737,154).

Pardons and Paroles

- \$300,000 in both Amended FY 2006 and FY 2007 to fund assessment and treatment of parolees with substance abuse problems.

BEST MANAGED STATE

Ensuring efficient and effective management of State operations and delivery of services to Georgians are hallmarks of the Governor's commitment to continue identifying and incorporating the best practices used in the public and private sectors into State government. For the Amended FY 2006 and FY 2007 budgets, this strategy continues in the financial management area with recommendations regarding the implementation of initiatives to improve cash management and banking practices and expand and refine tools used for statewide financial reporting.

The Governor's recommendations reinforces prompt, reliable response to the State's customers facilitating the issuance of drivers' licenses, streamlining the processing and handling of customer phone calls and inquiries to State government, and expanding the ability of the Professional Licensing Boards Division to provide necessary services to the occupations and professions it regulates as well as to the public.

Administrative Services

- \$1,705,000 to operate the new Enterprise Asset Management System, which will improve the State's ability to purchase, utilize and maintain vehicles and equipment with greater efficiency.
- \$2,020,000 to develop an electronic procurement system as part of the Governor's transformation of the State's business practices.

Driver Services

- \$1,304,607 to add 35 examiners for license issuance (\$945,665) and expand Internet services (\$358,942).

Forestry

- \$525,000 to fund 15 vacant ranger positions to better protect Georgia's forests from wildfires.
- \$570,379 for additional foresters to preserve forest water quality and address emerging forest health issues.

Governor's Office

- \$700,000 in Amended FY 2006 and \$3,500,000 in FY 2007 to implement a statewide customer service initiative that will improve service for Georgia's citizens and reduce the cost of call centers and call handling.

Revenue

- Increase funding to \$434,000,000 for the Homeowner Tax Relief Grant program. This program reduces local property taxes owed by homeowners by exempting the first \$8,000 of assessed value (\$20,000 of the fair market value) from tax liability. This increase maintains full funding of the program. Almost \$200,000,000 in new funds has been added to this program since 2002.

Office of Secretary of State

- \$556,622 to annualize the cost of 13 new positions and fund operating expenses for the Residential and General Contractors Board.

AMENDED FY 2006 and FY 2007 BUDGET HIGHLIGHTS

Governor's Recommendations

- Enable the Professional Licensing Boards to fill critical support and inspection/investigative vacancies in the Consumer Services, Allied Health Fields, and Health and Consumer sections, as well as in the Businesses and Professions and Health Care Investigative Units (\$475,562).
- Fund 12 new support and inspection/investigative positions for the following boards: Barber, Construction, Cosmetology, Dentistry, Engineers/Land Surveyors, Funeral Services, Registered Nurses, and Used Motor Vehicles and Parts Dealers (\$488,491) and related position start-up purchases and operating costs (\$132,900); and fund increase in the Professional Licensing Board member travel expenses (\$54,565).

State Accounting Office

- \$2,464,909 to fund a statewide reporting management tool.
- \$1,758,173 in Amended FY 2006 and \$801,668 in FY 2007 to fund a joint project between SAO and the Office of Treasury and Fiscal Services to improve cash management and banking practices.

STEWARDSHIP

The Governor is committed to being a good steward of the State's assets and for maintaining the financial integrity of the State. Significant funds are included in this budget to maintain adequate maintenance of facilities and property and preserve the state's AAA bond rating.

- Increase of more than \$200,000,000 in the State's Revenue Shortfall Reserve to a total of more than \$256,000,000, helping to provide a cushion for unforeseen economic changes.
- \$6,500,000 in Amended FY 2006 and \$9,125,752 in FY 2007 sound and proper funding of the Workers' Compensation program for state employees.
- \$3,229,329 in Georgia Building Authority rental increases for State agencies to provide for proper upkeep and maintenance of facilities.
- \$46,901,888 in Amended FY 2006 budget to pre-pay debt on the state's bonds.
- \$27,000,000 in savings through the refinancing of existing bonds in Amended FY 2006.
- \$234,845,000 of the recommended bond projects (26% of the total bond package) is for the rehabilitation, renovation, and improvement of State facilities and other assets. This demonstrates the State's strong commitment toward stewardship of its physical assets by enhancing their functional performance and extending their useful service lives. Stewardship projects include:
 - \$91,640,000 for the renovation and rehabilitation of educational facilities at universities and colleges;
 - \$72,535,000 for the preservation, protection, and enhanced use of our natural resources;

- \$11,095,000 for facility renovation and harbor deepening to support and enhance economic development activities;
- \$1,350,000 for transportation programs in the rehabilitation of freight rail track;
- \$32,715,000 for facility renovation and equipment replacement to support vital human resource programs;
- \$22,910,000 for public safety related renovations at correctional and defense facilities; and
- \$2,600,000 for facility accessibility improvements and modifications related to the Americans with Disabilities Act (ADA).

STATE OF INNOVATION

This budget includes funding for Governor Perdue's "State of Innovation" initiative. This is a multi-faceted economic development approach that will not only create new businesses, jobs, and higher wages, but will also impact Georgians' health, energy needs, environment, and job prospects in a global economy.

To enhance Georgia's reputation as a "State of Innovation" and to promote economic development in Georgia's strategic industries, targeted investments are proposed in the areas of bioscience, energy and broadband, reflecting a commitment of people, capital, and facilities.

To improve the health of Georgia's citizens and drive economic growth:

- \$2,500,000 for the Georgia Research Alliance's Venture Lab to promote emergency bio-science companies.
- \$1,000,000 for a Bioscience Collaboration in the Department of Economic Development to develop public/private partnerships that will enhance Georgia's bioscience industry.
- \$1,000,000 for the Georgia Research Alliance's Eminent Scholar program for cancer research.
- \$79,356 to add an economic development program manager position to work with State agency partners on life-sciences and strategic industries loans.
- \$5,000,000 to provide funding to expand Life Sciences Facilities Fund within the Department of Community Affairs for investment in entrepreneur-led start-up businesses to promote job growth in Georgia's bio-science industry.
- \$37,500,000 for a new science and teaching laboratory building at Georgia State University.

To promote Georgia becoming a leader in energy policy and research to ensure available, affordable, and environmentally friendly energy sources for all Georgians:

- \$2,200,000 to provide funding for 2 Eminent Scholars in energy research and a Patent Fund for the Georgia Research Alliance.

AMENDED FY 2006 and FY 2007 BUDGET HIGHLIGHTS

Governor's Recommendations

- \$525,000 to provide funds for a Bio-refinery in the Research Consortium program in Amended FY 2006.
- \$281,946 for efficiency and conservation planning to allow the Georgia Environmental Facilities Authority to develop a statewide energy plan.
- \$289,146 to add 3 positions and funding to implement a carbon sequestration program in the Georgia Forestry Commission to improve air quality, leverage federal funding, and provide greater incentives to landowners to plant more trees.
- \$93,982 to add 1 position in the Georgia Forestry Commission for the creation of a bio-energy program to address Georgia's energy needs through the development of bio-energy markets and greater use of forest resources.
- \$500,000 to develop the State's energy management capability to reduce cost and usage of energy through improved procurement strategies, data collection, and efficient consumption strategies.

To provide "access ramps" to the Internet superhighway and fund cutting edge research to better connect Georgia's citizens to a new world of opportunities and growth:

- \$5,000,000 to expand the Seed Capital Fund to provide funds for investment in entrepreneur-lead science and technology start-up companies in the ATDC/EDI program.
- \$38,000,000 to complete the design, construction and equipment for the nanotechnology research center building at the Georgia Institute of Technology.
- \$21,500,000 to fund Georgia Research Alliance research and design infrastructure for research universities.
- \$5,000,000 for contract funds for a statewide wireless broadband partnership.
- \$5,000,000 for a marine bioscience building at Skidaway Institute of Oceanography.



Amended FY 2006

FINANCIAL SUMMARIES

GOVERNOR'S ESTIMATED STATE REVENUES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

State Funds Sources and Appropriations	Current Budget	Proposed Changes	Revised Amount
<u>STATE FUNDS AVAILABLE</u>			
Reserves			
Midyear Adjustment Reserve		\$158,139,967	\$158,139,967
Total Reserves		\$158,139,967	\$158,139,967
Revenues			
State Fund Revenue Estimate	\$16,263,306,806	\$292,281,076	\$16,555,587,882
Lottery for Education	811,629,758		811,629,758
Tobacco Settlement	156,626,752		156,626,752
Payments from Georgia Technology Authority	5,000,000	(5,000,000)	
Payments from Georgia Ports Authority	24,034,000		24,034,000
Brain and Spinal Injury Trust Fund	3,000,000		3,000,000
Nursing Home Provider Fees	100,230,164	(942,988)	99,287,176
Indigent Defense Fees	42,079,113	162,153	42,241,266
Total Revenues	<u>\$17,405,906,593</u>	<u>\$286,500,241</u>	<u>\$17,692,406,834</u>
Total State Funds Available	\$17,405,906,593	\$444,640,208	\$17,850,546,801
<u>STATE FUND APPROPRIATIONS</u>			
FY 2006 Appropriations Act (House Bill 85)	\$17,405,906,593		\$17,405,906,593
Recommended Net Increase		\$444,640,208	444,640,208
Total State Fund Appropriations	\$17,405,906,593	\$444,640,208	\$17,850,546,801

Note:

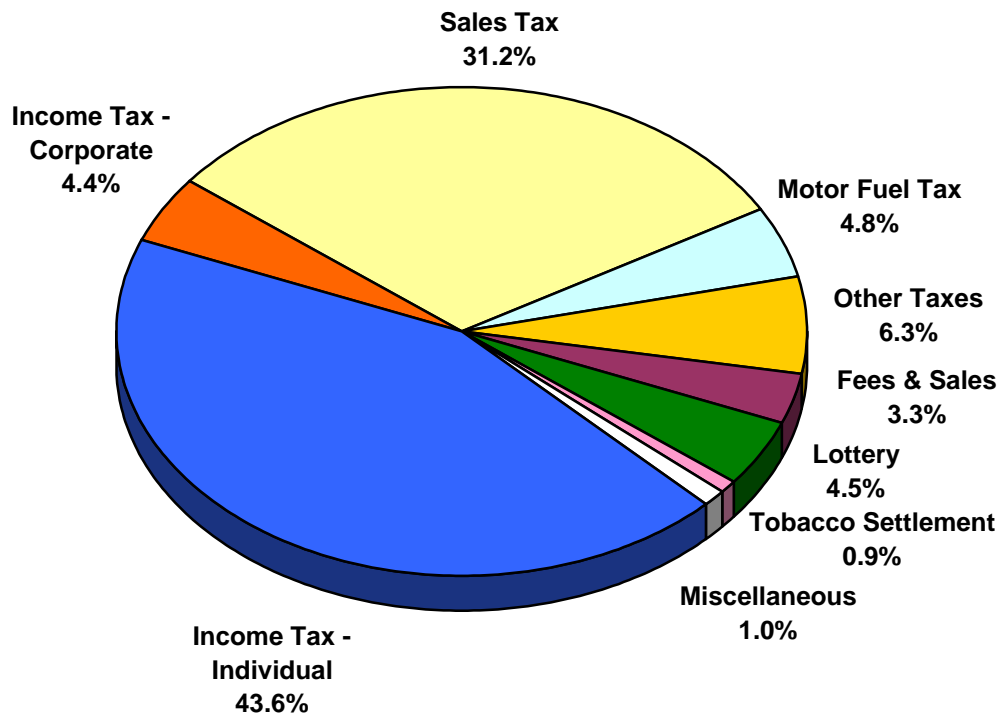
The FY 2006 Current Budget amount for the State Fund Revenue Estimate reflects the Governor's vetoes of \$9,343,226 from House Bill 85.

GEORGIA REVENUES: FY 2003 - FY 2005 AND ESTIMATED FY 2006

	FY 2003 Reported	FY 2004 Reported	FY 2005 Reported	FY 2006 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$6,258,703,155	\$6,826,335,378	\$7,276,607,819	\$7,777,460,500
Income Tax - Corporate	511,149,761	486,970,358	729,640,400	793,293,700
Sales and Use Tax-General	4,727,080,926	4,860,904,312	5,215,447,136	5,560,307,300
Motor Fuel	680,687,065	731,856,759	850,940,019	850,940,019
Tobacco Taxes	109,264,564	227,549,406	249,070,470	252,906,200
Alcoholic Beverages Tax	143,585,208	153,178,078	152,459,425	156,270,900
Estate Tax	89,792,511	65,110,425	42,930,113	11,414,300
Property Tax	58,938,383	63,677,784	66,489,431	70,475,200
Taxes: Other				
Insurance Premium Tax	323,360,835	317,462,533	331,612,139	339,902,400
Motor Vehicle License Tax	257,973,503	262,806,813	285,353,902	291,061,000
Total Taxes	<u>\$13,160,535,912</u>	<u>\$13,995,851,846</u>	<u>\$15,200,550,854</u>	<u>\$16,104,031,519</u>
Interest, Fees and Sales-Revenue	\$59,961,777	\$118,230,877	\$136,878,478	\$84,000,000
Interest, Fees and Sales - Treasury and Fiscal Services				
Interest on Deposits	\$107,262,051	\$37,925,956	\$9,263,191	\$14,308,000
Other Fees and Sales	10,595,004	2,747,101	7,600,614	8,470,949
Interest Fees and Sales - Other				
Regulatory Fees and Sales				
Driver Services	\$49,066,014	\$47,478,666	\$50,403,175	\$53,000,000
Natural Resources	43,816,036	48,449,865	47,452,336	46,000,000
Secretary of State	40,621,017	56,159,555	53,524,647	51,500,000
Labor Department	27,106,919	27,381,739	31,444,019	29,000,000
Human Resources	22,733,176	20,828,829	17,637,660	19,600,000
Banking and Finance	18,222,470	20,702,647	20,682,946	21,000,000
Corrections	14,255,792	13,798,294	14,546,662	14,100,000
Workers' Compensation	13,509,711	17,441,124	13,700,314	14,900,000
Public Service Commission	9,511,463	3,679,613	3,179,376	2,500,000
Nursing Home Provider Fees		96,231,538	101,430,308	99,287,176
Care Management Organization Fees				21,524,195
Indigent Defense Fees			27,832,122	42,241,266
Peace Officers' and Prosecutors' Training Funds	22,345,797	22,755,180	26,316,514	24,000,000
All Other Departments	25,303,518	54,981,911	51,553,451	47,653,219
Total Regulatory Fees and Sales	<u>\$464,310,745</u>	<u>\$588,792,895</u>	<u>\$613,445,813</u>	<u>\$593,084,805</u>
2. Total General Funds	<u>\$13,624,846,657</u>	<u>\$14,584,644,741</u>	<u>\$15,813,996,667</u>	<u>\$16,697,116,324</u>
3. Lottery Funds	\$757,468,259	\$787,354,547	\$813,490,096	\$811,629,758
4. Indigent Care Trust Funds	172,361,389			
5. Tobacco Settlement Funds	182,864,915	155,986,212	159,362,266	156,626,752
6. Brain and Spinal Injury Trust Fund		1,625,000	1,689,400	3,000,000
7. Other	871	8,751	(612)	
a. Payments from Georgia Ports Authority				24,034,000
8. HAVA (Help America Vote Act)	4,740,448			
9. Job and Growth Tax Relief	139,191,036	139,191,036		
10. Mid-year Adjustment Reserve				158,139,967
TOTAL REVENUES AVAILABLE	<u>\$14,881,473,574</u>	<u>\$15,668,810,287</u>	<u>\$16,788,537,817</u>	<u>\$17,850,546,801</u>

GEORGIA ESTIMATED REVENUES AMENDED FY 2006

Amended FY 2006 Estimated Revenues Total: \$17,850,546,801



SUMMARY OF APPROPRIATIONS BY DEPARTMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Departments/Agencies	Current Budget	Proposed Changes	Revised Amount
Legislative Branch			
General Assembly	\$37,086,061		\$37,086,061
Audits and Accounts, Department of	30,095,144		30,095,144
Judicial Branch	177,088,962	\$9,493,421	186,582,383
Executive Branch			
Accounting Office, State	1,723,889	2,602,973	4,326,862
Administrative Services, Department of	28,023,809	15,792	28,039,601
Agriculture, Department of	40,871,168	1,475,203	42,346,371
Banking and Finance, Department of	10,976,353	86,399	11,062,752
Community Affairs, Department of	33,093,886	6,219,536	39,313,422
Tobacco Funds	47,123,333		47,123,333
Community Health, Department of	2,201,858,248	38,627,001	2,240,485,249
Tobacco Funds	58,087,386		58,087,386
Corrections, Department of	927,228,065	39,954,335	967,182,400
Defense, Department of	8,359,405	130,801	8,490,206
Driver Services, Department of	47,163,866	148,226	47,312,092
Early Care and Learning, Department of	4,030,671	10,475	4,041,146
Lottery Funds	290,081,308		290,081,308
Economic Development, Department of	31,501,663	65,462	31,567,125
Education, State Board of	6,439,678,120	173,561,176	6,613,239,296
Employees' Retirement System	5,112,647		5,112,647
Forestry Commission, State	31,932,273	2,208,206	34,140,479
Governor, Office of the	39,517,470	619,960	40,137,430
Human Resources, Department of	1,337,244,473	36,046,390	1,373,290,863
Tobacco Funds	35,033,479		35,033,479
Insurance, Office of Commissioner of	16,814,408	11,303	16,825,711
Investigation, Georgia Bureau of	62,410,151	165,406	62,575,557
Juvenile Justice, Department of	284,564,467	330,946	284,895,413
Labor, Department of	51,010,633	2,746,726	53,757,359
Law, Department of	13,659,592	166,978	13,826,570
Natural Resources, Department of	98,464,233	15,556,488	114,020,721
Pardon and Paroles, State Board of	47,627,215	685,388	48,312,603
Public Safety, Department of	97,877,059	1,849,637	99,726,696
Public Service Commission	8,405,867	6,523	8,412,390
Regents, Board of	1,796,565,144	4,913,192	1,801,478,336
Tobacco Funds	16,232,554		16,232,554
Revenue, Department of	538,353,629	(10,286,504)	528,067,125
Tobacco Funds	150,000		150,000
Secretary of State	34,038,145	1,040,407	35,078,552
Soil and Water Conservation Commission	3,706,196	3,165	3,709,361
Student Finance Commission, Georgia	37,940,187	100,000	38,040,187
Lottery for Education	521,548,450		521,548,450
Teachers' Retirement System	1,980,000		1,980,000

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SUMMARY OF APPROPRIATIONS BY DEPARTMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Departments/Agencies	Current Budget	Proposed Changes	Revised Amount
Technical and Adult Education, Department of	320,577,801	8,852,057	329,429,858
Transportation, Department of - State Funds	14,636,368	5,219	14,641,587
Transportation, Department of - Motor Fuel Funds	604,380,000	54,175,019	658,555,019
Veterans Service, Department of	21,340,355	7,696	21,348,051
Workers' Compensation, State Board of	15,697,280	9,000	15,706,280
General Obligation Debt Sinking Fund - State Funds (Issued)	699,197,751	46,271,206	745,468,957
General Obligation Debt Sinking Fund - Motor Fuel Funds (Issued)	155,000,000		155,000,000
General Obligation Debt Sinking Fund - State Funds (New)	50,197,429		50,197,429
General Obligation Debt Sinking Fund - Motor Fuel Funds (New)	30,620,000	6,765,000	37,385,000
TOTAL STATE FUNDS APPROPRIATIONS	\$17,405,906,593	\$444,640,208	\$17,850,546,801
<u>Less:</u>			
Lottery Funds	\$811,629,758		\$811,629,758
Tobacco Settlement Funds	156,626,752		156,626,752
Motor Fuel Funds	790,000,000	\$60,940,019	850,940,019
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,647,650,083	\$383,700,189	\$16,031,350,272

SUMMARY OF APPROPRIATIONS GROUPED BY POLICY AREA

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Departments/Agencies	Current Budget	Proposed Changes	Revised Amount
Educated Georgia			
Early Care and Learning, Department of	\$4,030,671	\$10,475	\$4,041,146
Lottery Funds	290,081,308		290,081,308
Education, State Board of	6,439,678,120	173,561,176	6,613,239,296
Regents, Board of	1,796,565,144	4,913,192	1,801,478,336
Tobacco Funds	16,232,554		16,232,554
Student Finance Commission, Georgia	37,940,187	100,000	38,040,187
Lottery for Education	521,548,450		521,548,450
Teachers' Retirement System	1,980,000		1,980,000
Technical and Adult Education, Department of	320,577,801	8,852,057	329,429,858
Total	\$9,428,634,235	\$187,436,900	\$9,616,071,135
Healthy Georgia			
Community Health, Department of	\$2,201,858,248	\$38,627,001	\$2,240,485,249
Tobacco Funds	58,087,386		58,087,386
Human Resources, Department of	1,337,244,473	36,046,390	1,373,290,863
Tobacco Funds	35,033,479		35,033,479
Veterans Service, Department of	21,340,355	7,696	21,348,051
Total	\$3,653,563,941	\$74,681,087	\$3,728,245,028
Safe Georgia			
Corrections, Department of	\$927,228,065	\$39,954,335	\$967,182,400
Defense, Department of	8,359,405	130,801	8,490,206
Investigation, Georgia Bureau of	62,410,151	165,406	62,575,557
Juvenile Justice, Department of	284,564,467	330,946	284,895,413
Pardon and Paroles, State Board of	47,627,215	685,388	48,312,603
Public Safety, Department of	97,877,059	1,849,637	99,726,696
Total	\$1,428,066,362	\$43,116,513	\$1,471,182,875
Best Managed State			
General Assembly	\$37,086,061		\$37,086,061
Audits and Accounts, Department of	30,095,144		30,095,144
Judicial Branch	177,088,962	\$9,493,421	186,582,383
Accounting Office, State	1,723,889	2,602,973	4,326,862
Administrative Services, Department of	28,023,809	15,792	28,039,601
Banking and Finance, Department of	10,976,353	86,399	11,062,752
Driver Services, Department of	47,163,866	148,226	47,312,092
Employees' Retirement System	5,112,647		5,112,647
Forestry Commission, State	31,932,273	2,208,206	34,140,479
Governor, Office of the	39,517,470	619,960	40,137,430
Insurance, Office of Commissioner of	16,814,408	11,303	16,825,711
Labor, Department of	51,010,633	2,746,726	53,757,359
Law, Department of	13,659,592	166,978	13,826,570
Natural Resources, Department of	98,464,233	15,556,488	114,020,721
Public Service Commission	8,405,867	6,523	8,412,390

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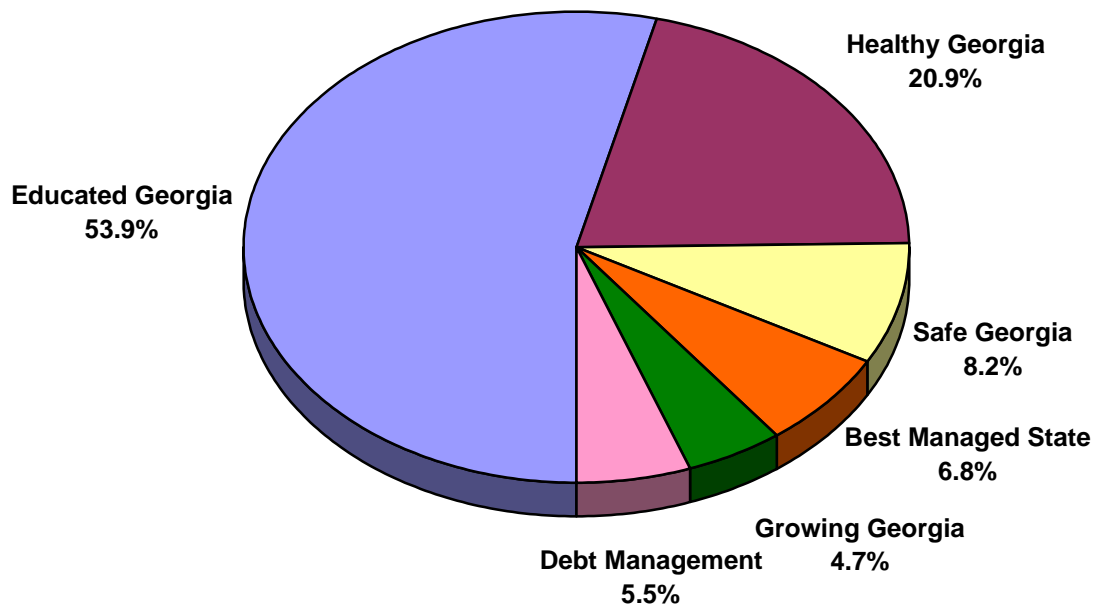
SUMMARY OF APPROPRIATIONS GROUPED BY POLICY AREA

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Departments/Agencies	Current Budget	Proposed Changes	Revised Amount
Revenue, Department of	538,353,629	(10,286,504)	528,067,125
Tobacco Funds	150,000		150,000
Secretary of State	34,038,145	1,040,407	35,078,552
Soil and Water Conservation Commission	3,706,196	3,165	3,709,361
Workers' Compensation, State Board of	15,697,280	9,000	15,706,280
Total	\$1,189,020,457	\$24,429,063	\$1,213,449,520
Growing Georgia			
Agriculture, Department of	\$40,871,168	\$1,475,203	\$42,346,371
Community Affairs, Department of	33,093,886	6,219,536	39,313,422
Tobacco Funds	47,123,333		47,123,333
Economic Development, Department of	31,501,663	65,462	31,567,125
Transportation, Department of - State Funds	14,636,368	5,219	14,641,587
Transportation, Department of - Motor Fuel Funds	604,380,000	54,175,019	658,555,019
Total	\$771,606,418	\$61,940,439	\$833,546,857
Debt Management			
General Obligation Debt Sinking Fund - State Funds	\$749,395,180	\$46,271,206	\$795,666,386
General Obligation Debt Sinking Fund - Motor Fuel Funds	185,620,000	6,765,000	192,385,000
Total	\$935,015,180	\$53,036,206	\$988,051,386
TOTAL STATE FUNDS APPROPRIATIONS	\$17,405,906,593	\$444,640,208	\$17,850,546,801
<u>Less:</u>			
Lottery Funds	\$811,629,758		\$811,629,758
Tobacco Settlement Funds	156,626,752		156,626,752
Motor Fuel Funds	790,000,000	\$60,940,019	850,940,019
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,647,650,083	\$383,700,189	\$16,031,350,272

**GOVERNOR'S RECOMMENDATIONS
AMENDED FY 2006 APPROPRIATIONS BY POLICY AREA**

**Amended FY 2006 Appropriations
Total: \$17,850,546,801**



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Amended FY 2006

DEPARTMENT SUMMARIES

JUDICIAL BRANCH

JUDICIAL BRANCH REQUESTED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Court of Appeals	\$12,627,586	\$1,169,934		\$13,797,520
Judicial Council	13,176,292	131,206		13,307,498
Juvenile Courts	6,233,940	58,099		6,292,039
Prosecuting Attorneys	45,692,494	7,089,167		52,781,661
Public Defender Standards Council	44,051,892	162,206		44,214,098
Superior Courts	51,488,656	882,809		52,371,465
Supreme Court	7,647,980			7,647,980
TOTAL FUNDS	\$180,918,840	\$9,493,421	\$0	\$190,412,261
<u>Less:</u>				
Other Funds	\$3,829,878			\$3,829,878
State General Funds	\$177,088,962	\$9,493,421		\$186,582,383
TOTAL STATE FUNDS	\$177,088,962	\$9,493,421	\$0	\$186,582,383

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$135,691,064	\$6,859,448	\$142,550,512
Other Operating Expenses	45,227,776	2,633,973	47,861,749
TOTAL FUNDS	\$180,918,840	\$9,493,421	\$190,412,261
<u>Less:</u>			
Other Funds	\$3,829,878		\$3,829,878
State General Funds	\$177,088,962	\$9,493,421	\$186,582,383
TOTAL STATE FUNDS	\$177,088,962	\$9,493,421	\$186,582,383

JUDICIAL BRANCH

JUDICIAL BRANCH REQUESTED BUDGET - AMENDED FISCAL YEAR 2006

Judicial Branch Requested Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$177,088,962
Court of Appeals	
1. Provide funding for relocation and renovation of office space for administrative offices and 3 judges' offices.	\$1,126,122
2. Provide additional funding for computer charges to meet projected expenditures.	27,998
3. Provide additional personal services funding to meet projected expenditures.	15,814
Subtotal	\$1,169,934
Judicial Council	
1. Provide funding for personal security summit.	\$10,000
2. Provide matching grant funding for Child Support Judicial Liaison.	121,206
Subtotal	\$131,206
Juvenile Court	
1. Provide funding for increased request from Toombs County.	\$10,430
2. Provide funding for salary supplements as required by HB 334.	47,669
Subtotal	\$58,099
Prosecuting Attorneys	
1. Provide for annualizers and adjustments.	\$6,489,747
2. Provide for 3 positions in capital litigation group.	173,984
3. Provide funding for interns.	83,160
4. Provide funds for 5 additional Assistant District Attorneys due to additional judgeships.	194,145
5. Provide funds for 7 Victim Advocates.	148,131
Subtotal	\$7,089,167
Public Defenders Standards Council	
1. Provide additional funds for positions added in circuits for five new judgeships.	162,206
Superior Courts	
1. Provide funding to replace funds removed by fiscal affairs transfer.	882,809
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$9,493,421
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$186,582,383

STATE ACCOUNTING OFFICE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
State Accounting Office	\$10,579,683	\$2,602,973		\$13,182,656
TOTAL FUNDS	\$10,579,683	\$2,602,973	\$0	\$13,182,656
<u>Less:</u> Other Funds	\$8,855,794			\$8,855,794
State General Funds	\$1,723,889	\$2,602,973		\$4,326,862
TOTAL STATE FUNDS	\$1,723,889	\$2,602,973	\$0	\$4,326,862

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$7,667,456	\$40,667	\$7,708,123
Regular Operating Expenses	246,102		246,102
Travel	35,000		35,000
Equipment	12,976		12,976
Computer Charges	1,763,400	1,006,858	2,770,258
Real Estate Rentals	267,249		267,249
Telecommunications	87,500		87,500
Per Diem and Fees	300,000	1,555,448	1,855,448
Contracts	200,000		200,000
TOTAL FUNDS	\$10,579,683	\$2,602,973	\$13,182,656
<u>Less:</u> Other Funds	\$8,855,794		\$8,855,794
State General Funds	\$1,723,889	\$2,602,973	\$4,326,862
TOTAL STATE FUNDS	\$1,723,889	\$2,602,973	\$4,326,862
Positions	93		93

STATE ACCOUNTING OFFICE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$1,723,889
1. Increase personal services (\$264,000), computer charges (\$1,006,858), and per diem and fees (\$710,648) to implement the Consolidated Banking initiative to decrease fees, increase earnings, and generate productivity gain.	\$1,758,173
2. Increase per diem and fees to implement an Accounts Receivables initiative to increase collection and general earnings.	700,800
3. Provide funding to analyze business processes in the finance and information technology areas and identify improvements and cost saving opportunities.	144,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>\$2,602,973</u>
TOTAL STATE GENERAL FUNDS RECOMMENDED	<u>\$4,326,862</u>

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$5,544,369	\$4,581		\$5,548,950
Bulk Paper Sales	2,353,715		(\$2,353,715)	0
Fiscal Services	307,228			307,228
Fleet Management	2,409,075		56,220	2,465,295
Mail and Courier	1,281,259		80,832	1,362,091
Risk Management	137,263,943			137,263,943
Service Contract Management	140,330		(140,330)	0
Space Management	371,491			371,491
State Purchasing	18,791,672	6,080		18,797,752
Surplus Property	1,885,035		92,192	1,977,227
U.S. Post Office	160,593	79		160,672
Subtotal	\$170,508,710	\$10,740	(\$2,264,801)	\$168,254,649
<u>ATTACHED AGENCIES AND AUTHORITIES:</u>				
Payments to Georgia Building Authority	\$2,331,288			\$2,331,288
Payments to Georgia Technology Authority	750,000			750,000
Hazardous Materials, Agency for the Removal of	85,354			85,354
Health Planning Review Board	60,473			60,473
Office of State Administrative Hearings	4,318,825	\$3,948		4,322,773
Office of Treasury and Fiscal Services	2,731,348	474		2,731,822
State Properties Commission	558,553	630		559,183
Subtotal	\$10,835,841	\$5,052		\$10,840,893
TOTAL FUNDS	\$181,344,551	\$15,792	(\$2,264,801)	\$179,095,542
<u>Less:</u>				
Other Funds	\$153,320,742		(\$2,264,801)	\$151,055,941
State General Funds	\$28,023,809	\$15,792		\$28,039,601
TOTAL STATE FUNDS	\$28,023,809	\$15,792		\$28,039,601
<u>ATTACHED AGENCIES (For Information Only):</u>				
1. Georgia Building Authority	\$39,910,982		\$26,728	\$39,937,710
2. Georgia Technology Authority	175,085,126		38,308	175,123,434

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$19,504,529	\$15,792	\$19,520,321
Regular Operating Expenses	14,968,518	(215,851)	14,752,667
Travel	269,828	(2,298)	267,530
Motor Vehicle Purchases	488,177		488,177
Equipment	174,992	(695)	174,297
Computer Charges	4,736,762	(6,454)	4,730,308
Real Estate Rentals	1,042,039	(3,242)	1,038,797
Telecommunications	302,026	(4,211)	297,815
Per Diem and Fees	3,311,223	(3,817)	3,307,406
Contracts	11,665,735		11,665,735
Direct Payments to GBA - Operations	3,261,332		3,261,332
Health Planning Review Board Operations	60,473		60,473
Removal of Hazardous Waste	85,354		85,354
Payments to Georgia Technology Authority	750,000		750,000
Materials for Resale	2,993,833	(2,028,233)	965,600
Self Insurance Trust Fund Payments	117,729,730		117,729,730
TOTAL FUNDS	\$181,344,551	(\$2,249,009)	\$179,095,542
<u>Less:</u>			
Other Funds	\$153,320,742	(\$2,264,801)	\$151,055,941
State General Funds	\$28,023,809	\$15,792	\$28,039,601
TOTAL STATE FUNDS	\$28,023,809	\$15,792	\$28,039,601
Positions	313		313
Motor Vehicles	213		213

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$28,023,809
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$15,792
2. Transfer 1 position and \$92,192 in agency funds from the Bulk Paper program to the Surplus Property program, 1 position and \$56,220 in agency funds from Service Contract Management program to Fleet Management program, and \$80,832 in real estate rentals from Service Contract Management to Mail and Courier.	Yes
3. Eliminate the Bulk Paper and Service Contract Management programs (Total Funds: \$2,264,801).	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$15,792
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$28,039,601

DEPARTMENT OF AGRICULTURE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$6,216,462	\$1,384,523		\$7,600,985
Consumer Protection	28,245,700	33,670		28,279,370
Marketing and Promotion	8,731,062	8,604		8,739,666
Subtotal	\$43,193,224	\$1,426,797	\$0	\$44,620,021
 <u>ATTACHED AGENCIES:</u>				
Athens and Tifton Veterinary Labs	\$3,271,132			\$3,271,132
Poultry Veterinary Diagnostic Labs	3,140,822	\$48,406		3,189,228
Subtotal	\$6,411,954	\$48,406	\$0	\$6,460,360
 TOTAL FUNDS	\$49,605,178	\$1,475,203	\$0	\$51,080,381
<u>Less:</u>				
Federal Funds	\$7,076,968			\$7,076,968
Other Funds	1,657,042			1,657,042
Subtotal	\$8,734,010	\$0	\$0	\$8,734,010
 State General Funds	\$40,871,168	\$1,475,203		\$42,346,371
 TOTAL STATE FUNDS	\$40,871,168	\$1,475,203	\$0	\$42,346,371

DEPARTMENT OF AGRICULTURE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$32,674,232	\$49,963	\$32,724,195
Regular Operating Expenses	4,328,313		4,328,313
Travel	1,043,708		1,043,708
Motor Vehicle Purchases		1,027,044	1,027,044
Equipment	291,598		291,598
Computer Charges	830,325	350,000	1,180,325
Real Estate Rentals	1,172,438		1,172,438
Telecommunications	369,435		369,435
Per Diem and Fees	31,320		31,320
Contracts	1,302,641		1,302,641
Payments to Athens and Tifton Veterinary Labs	3,271,132		3,271,132
Poultry Veterinary Diagnostic Labs	3,034,986	48,196	3,083,182
Indemnities	10,000		10,000
Veterinary Fees	130,000		130,000
Advertising Contract	425,000		425,000
Repairs to Major and Minor Markets	653,000		653,000
Contract-Federation of Southern Cooperatives	37,050		37,050
TOTAL FUNDS	\$49,605,178	\$1,475,203	\$51,080,381
<u>Less:</u>			
Federal Funds	\$7,076,968		\$7,076,968
Other Funds	1,657,042		1,657,042
Subtotal	\$8,734,010	\$0	\$8,734,010
State General Funds	\$40,871,168	\$1,475,203	\$42,346,371
TOTAL STATE FUNDS	\$40,871,168	\$1,475,203	\$42,346,371
Positions	840		840
Motor Vehicles	295		295

DEPARTMENT OF AGRICULTURE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$40,871,168
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$49,963
2. Provide computer hardware to automate the food safety inspection process and promote accurate and efficient inspections.	245,000
3. Fund computer hardware to automate the weights inspection process and promote accurate and efficient inspections.	105,000
4. Replace 50 vehicles used by department inspectors in excess of 135,000 miles.	1,027,044
5. Include Poultry Veterinary Diagnostic Labs in FY 2006 salary increase.	48,196
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,475,203
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$42,346,371

DEPARTMENT OF BANKING AND FINANCE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$1,645,199	\$720		\$1,645,919
Chartering, Licensing and Applications/Non-mortgage Entities	495,504	222		495,726
Consumer Protection and Assistance	515,920	175		516,095
Financial Institution Supervision	6,581,431	84,528		6,665,959
Mortgage Supervision	1,738,299	754		1,739,053
TOTAL FUNDS	\$10,976,353	\$86,399	\$0	\$11,062,752
State General Funds	\$10,976,353	\$86,399		\$11,062,752
TOTAL STATE FUNDS	\$10,976,353	\$86,399	\$0	\$11,062,752

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$9,539,598	\$4,784	\$9,544,382
Regular Operating Expenses	299,289		299,289
Travel	266,940		266,940
Motor Vehicle Purchases		81,615	81,615
Equipment	1,773		1,773
Computer Charges	187,574		187,574
Real Estate Rentals	565,437		565,437
Telecommunications	97,220		97,220
Per Diem and Fees	18,522		18,522
TOTAL FUNDS	\$10,976,353	\$86,399	\$11,062,752
State General Funds	10,976,353	86,399	11,062,752
TOTAL STATE FUNDS	\$10,976,353	\$86,399	\$11,062,752
Positions	148		148
Motor Vehicles	52		52

DEPARTMENT OF BANKING AND FINANCE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$10,976,353
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,784
2. Replace 5 vehicles in excess of 135,000 miles.	81,615
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>\$86,399</u>
TOTAL STATE GENERAL FUNDS RECOMMENDED	<u>\$11,062,752</u>

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$4,480,868	\$98,683		\$4,579,551
Building Construction	451,125	492		451,617
Coordinated Planning	3,831,884	(48,198)		3,783,686
Environmental Education and Assistance	973,896	(733)		973,163
Federal Community and Economic Development Programs	38,593,566	1,435		38,595,001
Homeownership Programs	4,014,155			4,014,155
Local Assistance Grants	3,881,066			3,881,066
Regional Services	3,096,517	1,303		3,097,820
Rental Housing Programs	62,831,215			62,831,215
Research and Surveys	667,698	(37,452)		630,246
State Community Development Programs	1,190,051	1,541		1,191,592
State Economic Development Program	4,213,649	5,999,818		10,213,467
Subtotal	\$128,225,690	\$6,016,889	\$0	\$134,242,579
 <u>ATTACHED AGENCIES AND AUTHORITIES:</u>				
Payments to Georgia Environmental Facilities Authority	\$700,000	\$200,000	\$1,521	\$901,521
Payments to Georgia Regional Transportation Authority	4,360,581	2,647		4,363,228
Payments to OneGeorgia Authority	47,385,364			47,385,364
Payments to State Housing Trust Fund	4,205,351			4,205,351
Subtotal	\$56,651,296	\$202,647	\$1,521	\$56,855,464
 TOTAL FUNDS	\$184,876,986	\$6,219,536	\$1,521	\$191,098,043
<u>Less:</u>				
Federal Funds	\$93,566,048			\$93,566,048
Other Funds	11,093,719		\$1,521	11,095,240
Subtotal	\$104,659,767	\$0	\$1,521	\$104,661,288
 State General Funds	\$33,093,886	\$6,219,536		\$39,313,422
Tobacco Settlement Funds	47,123,333			47,123,333
 TOTAL STATE FUNDS	\$80,217,219	\$6,219,536	\$0	\$86,436,755

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$22,835,541	\$16,889	\$22,852,430
Regular Operating Expenses	1,487,719		1,487,719
Travel	665,475		665,475
Equipment	141,022		141,022
Computer Charges	674,713		674,713
Real Estate Rentals	1,465,419		1,465,419
Telecommunications	510,686		510,686
Per Diem and Fees	950,363		950,363
Contracts	900,490		900,490
Contracts, Regional Planning and Development	1,779,593		1,779,593
Local Assistance Grants	3,881,066		3,881,066
Appalachian Regional Commission Assessment	163,000		163,000
Payments to Georgia Environmental Facilities Authority	700,000	201,521	901,521
HOME Program	3,287,493		3,287,493
Local Development Fund	1,500,000		1,500,000
Payment to State Housing Trust Fund	3,032,892		3,032,892
Regional Economic Business Assistance	3,167,600	6,000,000	9,167,600
Community Service Grants	5,000,000		5,000,000
HUD-Section 8 Rental Assistance	50,000,000		50,000,000
GA Regional Transportation Authority	4,360,581	2,647	4,363,228
GHFA - Georgia Cities Foundation	1,000,000		1,000,000
Quality Growth Program	250,000		250,000
Community Development Block Grants	30,000,000		30,000,000
Payments to OneGeorgia Authority	47,123,333		47,123,333
TOTAL FUNDS	\$184,876,986	\$6,221,057	\$191,098,043
<u>Less:</u>			
Federal Funds	\$93,566,048		\$93,566,048
Other Funds	11,093,719	\$1,521	11,095,240
Subtotal	\$104,659,767	\$1,521	\$104,661,288
State General Funds	\$33,093,886	\$6,219,536	\$39,313,422
Tobacco Settlement Funds	47,123,333		47,123,333
TOTAL STATE FUNDS	\$80,217,219	\$6,219,536	\$86,436,755
Positions	406		406
Motor Vehicles	31		31

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$33,093,886
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$16,889
2. Redistribute computer charges from multiple programs to administration to more accurately reflect GTA rate structure adjustments.	Yes
3. Increase funds for the State Economic Development program for critical economic development projects.	6,000,000
Subtotal	\$6,016,889
 <u>ATTACHED AGENCIES AND AUTHORITIES:</u>	
Payments to Georgia Environmental Facilities Authority	
1. Fund the state energy plan to develop a statewide, comprehensive approach to energy efficiency and conservation planning.	\$200,000
 Payments to Georgia Regional Transportation Authority	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	2,647
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$6,219,536
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$39,313,422
TOTAL TOBACCO SETTLEMENT FUNDS RECOMMENDED	\$47,123,333
TOTAL STATE FUNDS RECOMMENDED	\$86,436,755

DEPARTMENT OF COMMUNITY HEALTH

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$308,047,110	\$1,382,283	\$25,936,725	\$335,366,118
Health Care Access and Improvement	6,436,389	1,075		6,437,464
Indigent Care Trust Fund	368,267,504	37,534,195	88,376,624	494,178,323
Medicaid: Aged, Blind, and Disabled	3,586,371,934	(446,050)	(9,453,261)	3,576,472,623
Medicaid: Low Income Medicaid	2,631,014,671	1,096,091	(916,716)	2,631,194,046
Nursing Home Provider Fee	248,196,640	(942,108)	(1,446,604)	245,807,928
PeachCare	241,496,714			241,496,714
State Health Benefit Plan	1,959,882,468		232,118,461	2,192,000,929
Subtotal	\$9,349,713,430	\$38,625,486	\$334,615,229	\$9,722,954,145
 <u>ATTACHED AGENCIES:</u>				
Composite Board of Medical Examiners	\$2,135,705	\$1,137		\$2,136,842
Georgia Board of Physician Workforce	38,566,402	256		38,566,658
State Medical Education Board	1,352,788	122		1,352,910
Subtotal	\$42,054,895	\$1,515	\$0	\$42,056,410
 TOTAL FUNDS	 \$9,391,768,325	 \$38,627,001	 \$334,615,229	 \$9,765,010,555
<u>Less:</u>				
Federal Funds	\$4,535,037,315		\$76,060,728	\$4,611,098,043
Other Funds	2,596,785,376		258,554,501	2,855,339,877
Subtotal	\$7,131,822,691	\$0	\$334,615,229	\$7,466,437,920
 State General Funds	 \$2,201,858,248	 \$38,627,001		 \$2,240,485,249
Tobacco Settlement Funds	58,087,386			58,087,386
Subtotal	\$2,259,945,634	\$38,627,001		\$2,298,572,635
 TOTAL STATE FUNDS	 \$2,259,945,634	 \$38,627,001		 \$2,298,572,635

DEPARTMENT OF COMMUNITY HEALTH

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$35,321,911	\$18,284	\$35,340,195
Regular Operating Expenses	6,705,190		6,705,190
Travel	352,783		352,783
Equipment	140,320		140,320
Computer Charges	106,802,807		106,802,807
Real Estate Rentals	1,813,748		1,813,748
Telecommunications	869,530		869,530
Per Diem and Fees	1,334,478		1,334,478
Contracts	320,418,635	19,103,314	339,521,949
Medicaid / PeachCare Benefits	6,818,950,823	69,790,997	6,888,741,820
Audit Contracts	1,097,500		1,097,500
Purchase of Service Contracts	183,244		183,244
Grant in Aid to Counties	544,826		544,826
Health Insurance Payments	1,809,882,468	232,118,461	2,042,000,929
Medical Fair	30,261		30,261
Loan Repayment Program	350,000		350,000
Medical Scholarships	740,000		740,000
Capitation Contracts for Family Practice	3,757,864		3,757,864
Residency Capitation Grants	1,941,782		1,941,782
Medical Student Capitation	3,428,706		3,428,706
Mercer School of Medicine	17,960,862		17,960,862
Morehouse School of Medicine	10,141,628		10,141,628
Pediatric Residency Capitation	714,169		714,169
Preventive Medicine Capitation	88,150		88,150
Payments to Nursing Home	248,196,640	(2,388,712)	245,807,928
Payments to Low Income Medicaid		54,599,886	54,599,886
TOTAL FUNDS	\$9,391,768,325	\$373,242,230	\$9,765,010,555
<u>Less:</u>			
Federal Funds	\$4,535,037,315	\$76,060,728	\$2,672,837,837
Other Funds	2,596,785,376	258,554,501	4,793,591,816
Subtotal	\$7,131,822,691	\$334,615,229	\$7,466,429,653

DEPARTMENT OF COMMUNITY HEALTH

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

State General Funds	\$2,201,858,248	38,627,001	2,240,485,249
Tobacco Settlement Funds	58,087,386		58,087,386
TOTAL STATE FUNDS	\$2,259,945,634	\$38,627,001	\$2,298,572,635
Positions	507		507
Motor Vehicles	24		24

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS **\$2,201,858,248**

1. Increase personal services to reflect an adjustment in Workers' Compensation rates (Total Funds: \$16,769). \$8,358
2. Use \$207,155,823 in savings generated from Medicaid efficiencies to fully fund the items listed below:
 - a. Right from the Start Medicaid services for pregnant women and children (State Funds: \$22,000,000; Total Funds \$55,780,933). Yes
 - b. Loss of Upper Payment Limit Funds for Medicaid Benefit services (Total Funds: \$146,969,749). Yes
 - c. Additional cost to move from a cash basis to an accrual basis budget in order to make capitation payments to Care Management Organization (CMO) providers (State Funds: \$18,869,655; Total Funds: \$47,843,950). Yes
 - d. Additional cost associated with the federal Medicare Part D Clawback provision (State Funds: \$6,627,262; Total Funds: \$16,803,402). Yes
 - e. Assistance to the low income Medicaid population in the selection of a Care Management plan (State Funds: \$7,019,157; Total Funds: \$14,038,314). Yes
 - f. Right from the Start Medicaid eligibility services previously funded with Disproportionate Share Hospital payments (State Funds: \$3,800,000; Total Funds: \$7,600,000). Yes
 - g. Verification of Medicaid eligibility by conducting review procedures (State Funds: \$1,870,000; Total Funds: \$3,740,000). Yes
3. Provide operational support for Hughes Spalding Children's Hospital. 2,000,000
4. Fund the state share of the Disproportionate Share Hospital (DSH) Program for private hospitals with uncompensated care. 14,000,000
5. Designate Quality Assessment fee revenues to support care management (Total Funds: \$54,599,886). 21,534,195
6. Reflect actual nursing home provider fee revenue in FY 2006 (Total Funds: \$2,388,712). (942,108)
7. Transfer state funds from the Department of Human Resources Community Services Adult program to the Department of Community Health Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. 2,025,041
8. Additional cost associated with savings estimates for FY 2006 budget cuts that will not be realized for Disease Management, Emergency Room Pilot Expansion and the transfer of nursing home residents to the SOURCE program (State Funds: \$6,150,348; Total Funds: \$15,594,188). Yes
9. Redirect \$825,000 in Medicaid Benefits from Low-Income Medicaid (\$631,950) and Aged, Blind and Disabled Medicaid (\$193,050) into Program Administration and Support to fund additional costs associated with the Non-Emergency Transportation (NET) contract. Yes

DEPARTMENT OF COMMUNITY HEALTH

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

10. Redirect \$550,000 in Medicaid Benefits from Low-Income Medicaid (\$297,000) and Aged, Blind and Disabled Medicaid (\$253,000) into Program Administration and Support to fund costs associated with Medicaid Modernization.	Yes
11. Reflect additional revenue (Other Funds: \$232,118,461) to the State Health Benefit Plan as a result of the employee and employer premium increase instituted in the FY 2006 budget.	Yes
12. Reflect additional revenue (Other Funds: \$2,200,000; Total Funds: \$5,578,093) from ambulance licensing fees in order to make payments to ambulance providers for ambulance services.	Yes
13. Reflect additional revenue (Other Funds: \$41,830,464; Total Funds: \$113,113,773) from intergovernmental transfers received from hospitals for Disproportionate Share Hospital (DSH) program. This program supports hospitals with uncompensated care.	Yes
Subtotal	\$38,625,486

ATTACHED AGENCIES:

Composite Board of Medical Examiners

1. Increase personal services to reflect an adjustment in Workers' Compensation rates.	\$1,137
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Georgia Board for Physician Workforce

1. Increase personal services to reflect an adjustment in Workers' Compensation rates.	256
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State Medical Education Board

1. Increase personal services to reflect an adjustment in Workers' Compensation rates.	122
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TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$38,627,001
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FY 2006 TOBACCO SETTLEMENT FUNDS RECOMMENDED	\$58,087,386
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TOTAL STATE GENERAL FUNDS RECOMMENDED	\$2,240,485,249
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TOTAL STATE FUNDS RECOMMENDED	\$2,298,572,635
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DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$54,848,017	\$2,644,309		\$57,492,326
Bainbridge Probation Substance Abuse Treatment Center	3,254,462	(34,166)		3,220,296
Compensation Resolutions	512,377	200,000		712,377
Food and Farm Operations	12,624,465	(24,476)		12,599,989
Health	160,007,352	15,182,450		175,189,802
Jail Subsidy	12,154,999	3,175,805		15,330,804
Offender Management	44,118,606	89,443		44,208,049
Parole Revocation Centers	3,894,956	2,460		3,897,416
Private Prisons	72,518,200	3,401,212		75,919,412
Probation Detention Centers	47,166,724	(3,500,278)	(\$272,482)	43,393,964
Probation Diversion Centers	16,172,848	(872,835)	(304,202)	14,995,811
Probation Supervision	68,632,697	(29,214)		68,603,483
State Prisons	442,582,200	17,832,451	28,521	460,443,172
Transitional Centers	20,313,455	1,887,174		22,200,629
TOTAL FUNDS	\$958,801,358	\$39,954,335	(\$548,163)	\$998,207,530
<u>Less:</u>				
Federal Funds	\$10,316,943		(\$31,343)	\$10,285,600
Other Funds	21,256,350		(516,820)	20,739,530
Subtotal	\$31,573,293		(\$548,163)	\$31,025,130
State General Funds	\$927,228,065	\$39,954,335		\$967,182,400
TOTAL STATE FUNDS	\$927,228,065	\$39,954,335		\$967,182,400

DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$556,839,232	\$1,849,855	\$558,689,087
Regular Operating Expenses	61,049,892	4,494,303	65,544,195
Travel	1,658,529	55,138	1,713,667
Motor Vehicle Purchases	1,222,666	1,501,114	2,723,780
Equipment	2,953,741	564,117	3,517,858
Computer Charges	8,757,721	224,654	8,982,375
Real Estate Rentals	8,113,089		8,113,089
Telecommunications	7,356,532	139,140	7,495,672
Per Diem and Fees	67,637		67,637
Contracts	78,621,980	3,402,012	82,023,992
Court Costs	1,300,000		1,300,000
County Subsidy	37,726,400		37,726,400
County Subsidy for Jails	12,154,999	3,175,805	15,330,804
Central Repair Fund	500,000	220,000	720,000
Payments to Central State Hospital for Meals	4,268,025		4,268,025
Payments to Central State Hospital for Utilities	1,627,150		1,627,150
Payments to Public Safety	577,160		577,160
Inmate Release Fund	1,450,000	134,028	1,584,028
UGA- College of Veterinary Medicine	387,944		387,944
Minor Construction Fund	500,000		500,000
Health Services Purchases	144,589,014	15,255,669	159,844,683
Utilities	27,079,647	8,390,337	35,469,984
TOTAL FUNDS	\$958,801,358	\$39,406,172	\$998,207,530
Less:			
Federal Funds	\$10,316,943	(\$2,822)	\$10,314,121
Other Funds	21,256,350	(545,341)	20,711,009
Subtotal	\$31,573,293	(\$548,163)	\$31,025,130
State General Funds	\$927,228,065	\$39,954,335	\$967,182,400
TOTAL STATE FUNDS	\$927,228,065	\$39,954,335	\$967,182,400
Positions	15,185	142	15,327
Motor Vehicles	1,926	57	1,983

DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$927,228,065
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums	1,190,328
2. Align personal services funding to accurately reflect program expenditures.	Yes
3. Align contract funds to more accurately reflect program expenditures.	Yes
4. Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$134,028), Fuel Storage Tank Maintenance (\$220,000), State Record Center storage (\$60,963) and Medical Payments to County Correctional Institutions (\$600,000).	Yes
5. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.	Yes
6. Redistribute funds from conversion of 2 Probation Diversion Centers to Transitional Centers.	Yes
7. Redistribute funds from conversion of a Probation Detention Center to a State Prison Unit.	Yes
8. Transfer 1 position to Georgia Peace Officer Standards and Training Council.	(10,767)
9. Provide additional funds for Health Services Purchases.	11,181,124
10. Provide additional funds for County Subsidy for Jails.	3,175,805
11. Provide additional funds for increased utilities costs.	8,186,895
12. Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates.	3,401,212
13. Provide full funding of an annuity for a wrongfully convicted inmate as required by HR 108.	200,000
14. Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	3,637,067
15. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	2,509,395
16. Provide start-up and operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.	6,483,276
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$39,954,335
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$967,182,400

DEPARTMENT OF DEFENSE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$2,516,146	\$10,595		\$2,526,741
Civil Support	9,024,617	14,256		9,038,873
Facilities Management	34,630,871	103,382	\$300,000	35,034,253
Military Readiness	840,776	2,568		843,344
TOTAL FUNDS	\$47,012,410	\$130,801	\$300,000	\$47,443,211
<u>Less:</u>				
Federal Funds	\$36,026,553		\$300,000	\$36,326,553
Other Funds	2,626,452			2,626,452
Subtotal	\$38,653,005		\$300,000	\$38,953,005
State General Funds	\$8,359,405	\$130,801		\$8,490,206
TOTAL STATE FUNDS	\$8,359,405	\$130,801		\$8,490,206

DEPARTMENT OF DEFENSE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$19,086,732	\$30,801	\$19,117,533
Regular Operating Expenses	24,613,896	400,000	25,013,896
Travel	168,825		168,825
Equipment	19,800		19,800
Computer Charges	174,134		174,134
Real Estate Rentals	245,611		245,611
Telecommunications	1,197,587		1,197,587
Per Diem and Fees	1,251,895		1,251,895
Contracts	244,000		244,000
Capital Leases	9,930		9,930
TOTAL FUNDS	\$47,012,410	\$430,801	\$47,443,211
<u>Less:</u>			
Federal Funds	\$36,026,553	\$300,000	\$36,326,553
Other Funds	2,626,452		2,626,452
Subtotal	\$38,653,005	\$300,000	\$38,953,005
State General Funds	\$8,359,405	\$130,801	\$8,490,206
TOTAL STATE FUNDS	\$8,359,405	\$130,801	\$8,490,206
Positions	473		473
Motor Vehicles	88		88

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$8,359,405
1. Increase regular operating expenses to expand and maintain facilities for the JSTARS unit at Robins Air Force Base (\$400,000 Total Funds).	\$100,000
2. Increase funds to reflect an adjustment in the Workers' Compensation premium.	30,801
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$130,801
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$8,490,206

DEPARTMENT OF DRIVER SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Customer Service Support	\$4,948,415	\$3,591,936		\$8,540,351
License Issuance	42,124,451	(4,657,751)		37,466,700
Regulatory Compliance	806,075	1,214,041		2,020,116
TOTAL FUNDS	\$47,878,941	\$148,226	\$0	\$48,027,167
<u>Less:</u>				
Other Funds	\$715,075			\$715,075
State General Funds	\$47,163,866	\$148,226		\$47,312,092
TOTAL STATE FUNDS	\$47,163,866	\$148,226	\$0	\$47,312,092

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$33,007,504	\$48,226	\$33,055,730
Regular Operating Expenses	3,912,317	100,000	4,012,317
Travel	137,598		137,598
Motor Vehicle Purchases	130,000		130,000
Equipment	206,884		206,884
Computer Charges	2,228,805		2,228,805
Real Estate Rentals	2,504,039		2,504,039
Telecommunications	1,141,365		1,141,365
Per Diem and Fees	208,225		208,225
Contracts	1,082,056		1,082,056

DEPARTMENT OF DRIVER SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Conviction Reports	329,824	329,824
Driver's License Processing	2,990,324	2,990,324
TOTAL FUNDS	\$47,878,941	\$48,027,167
<u>Less:</u>		
Other Funds	\$715,075	\$715,075
State General Funds	\$47,163,866	\$47,312,092
TOTAL STATE FUNDS	\$47,163,866	\$47,312,092
Positions	764	764
Motor Vehicles	119	119

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$47,163,866
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$48,226
2. Transfer \$3,585,459 from License Issuance to Customer Services Support and transfer the Driver's Education subprogram and \$1,111,975 from License Issuance to Regulatory Compliance.	Yes
3. Add state funds to the Motorcycle Safety program.	100,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$148,226
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$47,312,092

DEPARTMENT OF EARLY CARE AND LEARNING

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Child Care Services	\$7,620,926	\$10,475		\$7,631,401
Nutrition	88,000,835			88,000,835
Pre-Kindergarten	290,749,131			290,749,131
Quality Initiatives	18,370,146			18,370,146
TOTAL FUNDS	\$404,741,038	\$10,475	\$0	\$404,751,513
<u>Less:</u>				
Federal Funds	\$110,474,059			\$110,474,059
Other Funds	155,000			155,000
Subtotal	\$110,629,059	\$0	\$0	\$110,629,059
State General Funds	\$4,030,671	\$10,475		\$4,041,146
Lottery Funds	290,081,308			290,081,308
TOTAL STATE FUNDS	\$294,111,979	\$10,475	\$0	\$294,122,454

DEPARTMENT OF EARLY CARE AND LEARNING

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$8,004,132	\$10,475	\$8,014,607
Regular Operating Expenses	1,066,650		1,066,650
Travel	446,626		446,626
Equipment	60,500		60,500
Computer Charges	507,250		507,250
Real Estate Rentals	508,242		508,242
Telecommunications	282,700		282,700
Per Diem and Fees	245,700		245,700
Contracts	4,091,200		4,091,200
Federal Programs	88,195,529		88,195,529
Standards of Care	18,822,366		18,822,366
Pre-Kindergarten Grants	282,510,143		282,510,143
TOTAL FUNDS	\$404,741,038	\$10,475	\$404,751,513
<u>Less:</u>			
Federal Funds	\$110,474,059		\$110,474,059
Other Funds	155,000		155,000
Subtotal	\$110,629,059	\$0	\$110,629,059
State General Funds	\$4,030,671	\$10,475	\$4,041,146
Lottery Funds	290,081,308		290,081,308
TOTAL STATE FUNDS	\$294,111,979	\$10,475	\$294,122,454
Positions	185		185
Motor Vehicles	1		1

DEPARTMENT OF EARLY CARE AND LEARNING

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$4,030,671
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$10,475
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$10,475
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$4,041,146
TOTAL LOTTERY FUNDS RECOMMENDED	\$290,081,308
TOTAL STATE FUNDS RECOMMENDED	\$294,122,454

DEPARTMENT OF ECONOMIC DEVELOPMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$6,213,661	\$55,872		\$6,269,533
Business Recruitment and Expansion	6,783,664	21,605		6,805,269
Film, Video and Music	1,012,337	(118,000)		894,337
Innovation and Technology	1,563,914	(50,000)		1,513,914
International Relations and Trade	2,056,980	(45,000)		2,011,980
Music Hall of Fame	767,039	767,466	(\$767,039)	767,466
Small and Minority Business Development	944,398	(59,922)		884,476
Tourism	11,096,169	260,000		11,356,169
Subtotal	\$30,438,162	\$832,021	(\$767,039)	\$30,503,144
<u>ATTACHED AGENCIES AND AUTHORITIES:</u>				
Payments to Georgia Aviation Hall of Fame	\$50,000			\$50,000
Payments to Georgia Golf Hall of Fame Authority	58,685			58,685
Payments to Georgia Medical Center Authority	250,000			250,000
Payments to Georgia Music Hall of Fame Authority	767,039	(\$767,039)		0
Payments to Georgia Sports Hall of Fame Authority	725,060	480		725,540
Subtotal	\$1,850,784	(\$766,559)	\$0	\$1,084,225
TOTAL FUNDS	\$32,288,946	\$65,462	(\$767,039)	\$31,587,369
<u>Less:</u>				
Other Funds	\$787,283		(\$767,039)	\$20,244
State General Funds	\$31,501,663	\$65,462	\$0	\$31,567,125
TOTAL STATE FUNDS	\$31,501,663	\$65,462	\$0	\$31,567,125

DEPARTMENT OF ECONOMIC DEVELOPMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$13,790,754	\$8,982	\$13,799,736
Regular Operating Expenses	1,533,635		1,533,635
Travel	585,543		585,543
Motor Vehicle Purchases		56,000	56,000
Equipment	28,197		28,197
Computer Charges	433,225		433,225
Real Estate Rentals	845,026		845,026
Telecommunications	445,727		445,727
Per Diem and Fees	26,000		26,000
Contracts	981,781		981,781
Local Welcome Center Contracts	214,263		214,263
Marketing	11,554,011		11,554,011
Payments to Georgia Aviation Hall of Fame	50,000		50,000
Payments to Georgia Golf Hall of Fame Authority	58,685		58,685
Payments to Georgia Medical Center Authority	250,000		250,000
Payments to Georgia Music Hall of Fame Authority	767,039	(767,039)	0
Payments to Georgia Sports Hall of Fame Authority	725,060	480	725,540
TOTAL FUNDS	\$32,288,946	(\$701,577)	\$31,587,369
<u>Less:</u>			
Other Funds	\$787,283	(\$767,039)	\$20,244
State General Funds	\$31,501,663	\$65,462	\$31,567,125
TOTAL STATE FUNDS	\$31,501,663	\$65,462	\$31,567,125
Positions	221		221
Motor Vehicles	11		11

DEPARTMENT OF ECONOMIC DEVELOPMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$31,501,663
Department of Economic Development	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$8,982
2. Realign staff and personal services funding to reflect agency reorganization efforts.	Yes
3. Eliminate \$767,039 in agency funds to properly reflect the Music Hall of Fame program.	Yes
4. Transfer funds from the Payments to Georgia Music Hall of Fame Authority program to the Music Hall of Fame program.	767,039
5. Provide funds to replace 2 motor vehicles for business recruitment activities.	56,000
Subtotal	\$832,021
<u>ATTACHED AGENCIES AND AUTHORITIES:</u>	
Payments to Georgia Music Hall of Fame Authority	
1. Delete program and transfer funds to the Music Hall of Fame program.	(\$767,039)
Payments to Georgia Sports Hall of Fame Authority	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	480
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$65,462
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$31,567,125

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Academic Coach	\$3,899,132	(\$200,000)		\$3,699,132
Agricultural Education	7,999,999			7,999,999
Central Office	80,004,539	83,870		80,088,409
Charter Schools	7,499,904			7,499,904
Communities in Schools	1,320,623			1,320,623
Curriculum Development	1,774,833			1,774,833
Equalization	371,657,510	12,906,637		384,564,147
Federal Programs	817,561,039			817,561,039
Foreign Language	1,590,857			1,590,857
Fund Accounting		9,000,000		9,000,000
Georgia Learning Resources System (GLRS)	5,117,573			5,117,573
Georgia Virtual School	1,385,000			1,385,000
Georgia Youth Science and Technology Centers	689,203			689,203
Governor's Honors Program	1,416,743			1,416,743
IT Services	7,496,550			7,496,550
Local Five Mill Share	(1,335,476,389)	605,748		(1,334,870,641)
National Board Certification	11,038,035			11,038,035
National Science Center and Foundation	1,416,750			1,416,750
Non-QBE Programs	7,688,674			7,688,674
Nutrition	224,393,314			224,393,314
Preschool Handicapped	24,008,490			24,008,490
Principal Supplements	5,361,125			5,361,125
Pupil Transportation	158,353,875	5,000,000		163,353,875
QBE Program	6,677,381,942	144,984,921		6,822,366,863
Regional Educational Service Agencies (RESAs)	11,473,253			11,473,253
School Improvement	11,736,228			11,736,228
School Nurses	30,000,000			30,000,000
Severely Emotionally Disturbed (SED)	72,408,795			72,408,795
State Interagency Transfers	270,480,390			270,480,390
State Reading and Math Program	26,652,770			26,652,770

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
State Schools	19,808,038	180,000		19,988,038
Technology/Career Education	39,872,754			39,872,754
Testing	27,414,020	1,000,000		28,414,020
Tuition for the Multi-Handicapped	1,658,859			1,658,859
TOTAL FUNDS	<u>\$7,595,084,428</u>	<u>\$173,561,176</u>	<u>\$0</u>	<u>\$7,768,645,604</u>
<u>Less:</u>				
Federal Funds	\$1,113,015,001			\$1,113,015,001
Other Funds	42,391,307			42,391,307
Subtotal	<u>\$1,155,406,308</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,155,406,308</u>
State General Funds	<u>\$6,439,678,120</u>	<u>\$173,561,176</u>	<u>\$0</u>	<u>\$6,613,239,296</u>
TOTAL STATE FUNDS	\$6,439,678,120	\$173,561,176	\$0	\$6,613,239,296

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$55,555,878	(\$166,130)	\$55,389,748
Regular Operating Expenses	10,580,256		10,580,256
Travel	1,728,924		1,728,924
Motor Vehicle Purchases			
Equipment	223,103		223,103
Computer Charges	13,076,394		13,076,394
Real Estate Rentals	1,193,504		1,193,504
Telecommunications	859,420		859,420
Per Diem and Fees	6,404,424		6,404,424
Contracts	24,954,205	50,000	25,004,205
Capital Outlay		180,000	180,000
Utilities	771,396		771,396

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
<u>QBE Formula Grants:</u>			
Kindergarten/Grades 1-3	1,830,948,258		1,830,948,258
Grades 4-8	1,645,651,363		1,645,651,363
Grades 9-12	837,795,930		837,795,930
Vocational Education Laboratories	222,402,854		222,402,854
Special Education	871,953,738		871,953,738
Gifted	214,291,485		214,291,485
Remedial Education	21,815,834		21,815,834
Limited English-Speaking Students	81,830,295		81,830,295
Alternative Programs	76,540,425		76,540,425
Additional Instruction	50,752,504		50,752,504
Staff and Professional Development	32,837,833		32,837,833
Media	160,004,070		160,004,070
Indirect Cost	963,392,455		963,392,455
Mid-Term Adjustment		144,984,921	144,984,921
Temporary QBE Reduction	(332,835,102)		(332,835,102)
Local Five Mill Share	(1,335,476,389)	605,748	(1,334,870,641)
<u>Other Categorical Grants:</u>			
Pupil Transportation	158,353,875	5,000,000	163,353,875
Equalization Formula	371,657,510	12,906,637	384,564,147
Sparsity Grants	6,352,443		6,352,443
Special Education Low Incidence Grants	826,722		826,722
<u>Non-QBE Grants:</u>			
Retirement (H.B. 272 and H.B. 1321)	5,508,750		5,508,750
Health Insurance - Non-Cert. Personnel and Retired Teachers	242,526,070		242,526,070
High School Program - Ag Ed	7,999,999		7,999,999
High School Program - Tech Ed	36,060,780		36,060,780
Youth Apprenticeship Grants	3,811,974		3,811,974
Fund Accounting		9,000,000	9,000,000
Release Time Grants	599,132		599,132

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Charter Schools	7,499,904		7,499,904
Communities in Schools	1,320,623		1,320,623
Principal Supplements	5,361,125		5,361,125
Internet Access	3,535,009		3,535,009
Grants for School Nurses	30,000,000		30,000,000
National Teacher Certification	11,038,035		11,038,035
Migrant Education	509,509		509,509
Preschool Handicapped Program	24,008,490		24,008,490
Regional Educational Services Agencies (RESAs)	11,473,253		11,473,253
School Improvement Teams	11,636,228		11,636,228
Severely Emotionally Disturbed (SED)	72,408,795		72,408,795
Special Education in State Institutions	3,556,873		3,556,873
Reading and Math Programs	26,652,770		26,652,770
Student Testing	17,709,829	1,000,000	18,709,829
Tuition for the Multi-Handicapped	1,658,859		1,658,859
School Lunch (State)	36,017,592		36,017,592
School Lunch (Federal)	188,375,722		188,375,722
Title I-A Improving Basic Programs	311,537,540		311,537,540
Title I-B Reading First	50,116,464		50,116,464
Title I-C Migrant Education	8,548,626		8,548,626
Title I-D Neglected and Delinquent	2,000,255		2,000,255
Title II Math/Science	4,212,377		4,212,377
Title II-A Improving Teacher Quality	72,520,695		72,520,695
Title II-D Enhancing Education thru Quality	19,170,536		19,170,536
Title III-A English Language	10,629,204		10,629,204
Title IV-B 21st Century Community Learning Centers	27,235,252		27,235,252
Title V Innovative Programs	7,410,479		7,410,479
Title VI-A State Assessment	9,704,191		9,704,191
Title VI-B Rural and Low Income	6,946,366		6,946,366
Even Start	6,391,803		6,391,803
Instructional Services for the Handicapped	259,777,567		259,777,567

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Comprehensive School Reform	17,222,647		17,222,647
Safe and Drug Free Schools	9,386,637		9,386,637
Education of Homeless Children/Youth	1,851,164		1,851,164
Robert C. Byrd Scholarship	1,212,000		1,212,000
Serve America Program	752,037		752,037
Georgia Learning Resources System	5,117,573		5,117,573
Refugee School Impact	639,390		639,390
Payments of Federal Funds, DTAE	18,888,697		18,888,697
Next Generation School Grants	100,000		100,000
TOTAL FUNDS	\$7,595,084,428	\$173,561,176	\$7,768,645,604
<u>Less:</u>			
Federal Funds	\$1,113,015,001		\$1,113,015,001
Other Funds	42,391,307		42,391,307
Subtotal	\$1,155,406,308	\$0	\$1,155,406,308
State General Funds	\$6,439,678,120	\$173,561,176	\$6,613,239,296
TOTAL STATE FUNDS	\$6,439,678,120	\$173,561,176	\$6,613,239,296
Positions	826		826
Motor Vehicles	53		53

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$6,439,678,120
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$33,870
2. Adjust personal services for the Science Mentor subprogram to recognize actual start dates for employees.	(200,000)
3. Eliminate funding for the Global Achievers contract.	(50,000)
4. Provide a mid-term adjustment for enrollment growth of 2.5%.	144,984,921
5. Provide a correction to Equalization Grant funding to properly reflect millage increases.	5,112,596
6. Provide a mid-term adjustment for Equalization Grants.	7,794,041
7. Add funds to Pupil Transportation for increased fuel costs.	5,000,000
8. Adjust funding for Local Five Mill Share for school systems with declining tax digests.	605,748
9. Add funds for a consultant contract for the Governor's Education Finance Taskforce.	100,000
10. Provide a fund accounting system for local school systems.	9,000,000
11. Provide funds to develop a modified assessment for students with persistent academic disabilities.	1,000,000
12. Provide a covered walkway for the Georgia Academy for the Blind.	180,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$173,561,176
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$6,613,239,296

EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Deferred Compensation	\$3,128,121		\$399	\$3,128,520
Georgia Military Pension Fund	890,651			890,651
Public School Employees' Retirement Fund	4,221,996			4,221,996
System Administration	19,985,487		2,744	19,988,231
TOTAL FUNDS	\$28,226,255		\$3,143	\$28,229,398
<u>Less:</u>				
Other Funds	\$23,113,608		\$3,143	\$23,116,751
State General Funds	\$5,112,647	\$0	\$0	\$5,112,647
TOTAL STATE FUNDS	\$5,112,647	\$0	\$0	\$5,112,647

EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$6,283,229	\$3,143	\$6,286,372
Regular Operating Expenses	621,910		621,910
Travel	72,000		72,000
Equipment	12,450		12,450
Computer Charges	8,789,200		8,789,200
Real Estate Rentals	574,995		574,995
Telecommunications	96,187		96,187
Per Diem and Fees	1,141,000		1,141,000
Contracts	5,522,637		5,522,637
Georgia Military Pension Fund	890,651		890,651
Public Employees' Retirement System	4,221,996		4,221,996
TOTAL FUNDS	\$28,226,255	\$3,143	\$28,229,398
<u>Less:</u>			
Other Funds	\$23,113,608	\$3,143	\$23,116,751
State General Funds	\$5,112,647	\$0	\$5,112,647
TOTAL STATE FUNDS	\$5,112,647	\$0	\$5,112,647
Positions	112		112
Motor Vehicles	1		1
Governor's Recommended Adjustments to the Current Budget			Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS			\$5,112,647
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.			Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$0
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$5,112,647

GEORGIA FORESTRY COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$3,971,637	\$349,889		\$4,321,526
Forest Management	3,804,212	(240,517)	(\$3,462)	3,560,233
Forest Protection	28,451,721	2,099,181	43,526	30,594,428
Tree Improvement	119,123	(464)		118,659
Tree Seedling Nursery	1,855,709	117	(40,064)	1,815,762
TOTAL FUNDS	\$38,202,402	\$2,208,206	\$0	\$40,410,608
<u>Less:</u>				
Federal Funds	\$822,000			\$822,000
Other Funds	5,448,129			5,448,129
Subtotal	\$6,270,129	\$0	\$0	\$6,270,129
State General Funds	\$31,932,273	\$2,208,206	\$0	\$34,140,479
TOTAL STATE FUNDS	\$31,932,273	\$2,208,206	\$0	\$34,140,479

GEORGIA FORESTRY COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$28,324,270	\$189,984	\$28,514,254
Regular Operating Expenses	5,496,266	1,376,222	6,872,488
Travel	115,311		115,311
Motor Vehicle Purchases	662,772	642,000	1,304,772
Equipment	1,658,268		1,658,268
Computer Charges	574,591		574,591
Real Estate Rentals	11,518		11,518
Telecommunications	687,990		687,990
Per Diem and Fees	9,500		9,500
Contracts	573,416		573,416
Ware County - Southern Forest World	28,500		28,500
Ware County - Grant	60,000		60,000
TOTAL FUNDS	\$38,202,402	\$2,208,206	\$40,410,608
<u>Less:</u>			
Federal Funds	\$822,000		\$822,000
Other Funds	5,448,129		5,448,129
Subtotal	\$6,270,129	\$0	\$6,270,129
State General Funds	\$31,932,273	\$2,208,206	\$34,140,479
TOTAL STATE FUNDS	\$31,932,273	\$2,208,206	\$34,140,479
Positions	676		676
Motor Vehicles	684		684

GEORGIA FORESTRY COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$31,932,273
1. Increase funds to reflect an adjustment in the workers' compensation premiums.	\$58,734
2. Realign funds to properly reflect expenditures by transferring funds from Forest Management, Forest Protection, Tree Seedling Nursery, and Tree Improvement programs to Administration.	Yes
3. Fill 15 vacant firefighter positions to ensure that the commission can adequately respond to a moderate fire season.	131,250
4. Provide funding for ongoing and deferred maintenance on firefighting equipment to prepare for a moderate fire season.	876,222
5. Fund commission-wide upgrades to communications equipment used in fighting fires.	500,000
6. Replace 18 vehicles used in firefighting in excess of 135,000 miles.	642,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$2,208,206
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$34,140,479

OFFICE OF THE GOVERNOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Governor's Office	\$5,056,367	\$3,017		\$5,059,384
Governor's Emergency Fund	3,469,576			3,469,576
Office of Planning and Budget - Office Administration	1,521,238	345,247		1,866,485
Office of Planning and Budget - Attached Agency Administration	4,961,364	(754,845)		4,206,519
Office of Planning and Budget - Budget Management and Fiscal Policy	2,331,824	(164,398)		2,167,426
Office of Planning and Budget - Planning and Evaluation	899,456	(200,924)		698,532
Office of Planning and Budget - Research and Management	1,588,475	779,228		2,367,703
Subtotal	\$19,828,300	\$7,325	\$0	\$19,835,625
<u>ATTACHED AGENCIES:</u>				
Commission on Equal Opportunity	\$1,082,924	(\$54,560)		\$1,028,364
Council for the Arts	4,626,070	138		4,626,208
Office of Consumer Affairs	3,855,041	718,354		4,573,395
Georgia Emergency Management Agency	6,424,580	1,133		6,425,713
Office of the Child Advocate	716,356	25,618		741,974
Professional Standards Commission	6,691,770	3,521		6,695,291
Office of Student Achievement	1,401,864	623		1,402,487
Office of the Inspector General	791,432	418		791,850
Office of Homeland Security	592,905	(82,610)		510,295
Subtotal	\$26,182,942	\$612,635	\$0	\$26,795,577
TOTAL FUNDS	\$46,011,242	\$619,960	\$0	\$46,631,202
<u>Less:</u>				
Federal Funds	\$5,542,383			\$5,542,383
Other Funds	951,389			951,389
Subtotal	\$6,493,772	\$0	\$0	\$6,493,772
State General Funds	\$39,517,470	\$619,960		\$40,137,430
TOTAL STATE FUNDS	\$39,517,470	\$619,960	\$0	\$40,137,430

OFFICE OF THE GOVERNOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$21,736,735	(\$398,033)	\$21,338,702
Regular Operating Expenses	1,413,912	113,667	1,527,579
Travel	357,286	6,249	363,535
Equipment	52,770	65,100	117,870
Computer Charges	642,036	192,243	834,279
Real Estate Rentals	1,114,824	(49,638)	1,065,186
Telecommunications	478,937	3,472	482,409
Per Diem and Fees	1,053,939	(14,484)	1,039,455
Contracts	5,577,728	698,367	6,276,095
Troops to Teachers	111,930		111,930
Cost of Operations	4,657,772	3,017	4,660,789
Mansion Allowance	40,000		40,000
Governor's Emergency Fund	3,469,576		3,469,576
Intern Program Expense	358,595		358,595
Art Grants of State Funds	3,374,509		3,374,509
Art Grants of Non-State Funds	274,194		274,194
Humanities Grant - State Funds	154,499		154,499
Grants - Local EMA	1,085,000		1,085,000
Grants - Civil Air Patrol	57,000		57,000
TOTAL FUNDS	\$46,011,242	\$619,960	\$46,631,202
<u>Less:</u>			
Federal Funds	\$5,542,383		\$5,542,383
Other Funds	951,389		951,389
Subtotal	\$6,493,772	\$0	\$6,493,772
State General Funds	\$39,517,470	\$619,960	\$40,137,430
TOTAL STATE FUNDS	\$39,517,470	\$619,960	\$40,137,430
Positions	334	1	335
Motor Vehicles	28		28

OFFICE OF THE GOVERNOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$39,517,470
Governor's Office	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$3,017
Office of Planning and Budget	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,308
2. Transfer \$754,845 from the Attached Agency Administration program to the Administration program (\$340,939) and the Research and Management program (\$413,906) to design and implement enterprise budget system.	Yes
3. Transfer \$164,398 from the Budget Management and Fiscal Policy program and \$200,924 from the Planning and Evaluation program to the Research and Management program (\$365,322) to design and implement enterprise budget system.	Yes
Subtotal	\$4,308
Commission on Equal Opportunity	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$440
2. Reflect savings from relocation of office space from Peachtree Center to the Floyd State Office Building.	(55,000)
Subtotal	(\$54,560)
Council for the Arts	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$138
Georgia Emergency Management Agency	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,133
Office of Homeland Security	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$390
2. Reduce various object classes to reflect projected expenditures.	(83,000)
Subtotal	(\$82,610)

OFFICE OF THE GOVERNOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Office of Consumer Affairs	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,354
2. Consolidate the Civil Law Enforcement and the Criminal Law Enforcement programs into the Investigations program to more properly identify the nature of the activities.	Yes
3. Allow servers to be moved to a proper data support facility.	16,000
4. Provide 1 position 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.	700,000
Subtotal	\$718,354
Office of the Inspector General	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$418
Office of Student Achievement	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$623
Office of the Child Advocate	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$486
2. Realign personal services (\$55,139) from the Administration program to the Advocacy program to more accurately reflect costs.	Yes
3. Transfer \$60,386 from the Investigations program to the Advocacy program (\$19,552) and the Education program (\$40,834) to accurately reflect personal services costs.	Yes
4. Redistribute \$6,070 from regular operating expenses in the Education program to personal services (\$2,974) and real estate rents (\$3,096) to allow for proper classification of expenses.	Yes
5. Provide software for an electronic document management system providing efficient storage, management and retrieval of all agency documents.	25,132
Subtotal	\$25,618
Professional Standards Commission	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$3,521
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$619,960
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$40,137,430

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$169,064,088	\$17,533,150	\$14,865,236	\$201,462,474
Adolescent Health and Youth Development	12,758,046			12,758,046
Adoption Services and Supplements	53,958,698			53,958,698
Adult Protective Services	14,599,295	2,257,000	(2,507,000)	14,349,295
Cancer Screening and Prevention	6,261,931			6,261,931
Child Care and Parent Services	208,944,868	(4,000,000)	(10,000,000)	194,944,868
Child Protective Services	230,325,811	1,930,525	11,058,975	243,315,311
Child Support Establishment, Collection, and Enforcement	67,816,843			67,816,843
Children with Special Needs	31,323,524	27,557		31,351,081
Chronic Disease Reduction - Health Promotion	1,694,590	103,589		1,798,179
Chronic Disease Treatment and Control	9,323,489			9,323,489
Community Care Services Program	60,353,006			60,353,006
Community Services - Adult	430,257,881	1,162,157	4,158,695	435,578,733
Community Services - Child and Adolescent	101,662,379	684,299	859,531	103,206,209
Contracted Client Transportation Services	29,070,806			29,070,806
Elder Abuse and Fraud Prevention	100,133			100,133
Emergency Preparedness/Bioterrorism	2,566,602	4,693		2,571,295
Energy Assistance	19,371,500	4,150,000		23,521,500
Epidemiology	5,077,992	2,596		5,080,588
Family Violence Services	8,551,380			8,551,380
Food Stamp Program	53,244,951	112,050	8,602,290	61,959,291
Health Promotion and Disease Prevention (Wellness)	480,015			480,015
High Risk Pregnant Women and Infants	5,130,049			5,130,049
HIV/AIDS	24,881,339			24,881,339
Home and Community Based Services Program	52,203,589			52,203,589
Immunization	17,792,800	28,989		17,821,789
Independent and Transitional Living Services	4,464,938			4,464,938
Infant and Child Health Services	22,447,459			22,447,459
Injury Prevention	389,398			389,398
Laboratory Services	10,876,056	(685,735)		10,190,321
Medicaid Eligibility Determination	50,061,214	137,950	127,150	50,326,314
Out of Home Care	299,450,194		(3,600,000)	295,850,194

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Outdoor Therapeutic Program	4,234,869			4,234,869
Post Adoption Services	2,831,150			2,831,150
Pre - Adoption Services	5,400,629			5,400,629
Refugee Health Program	3,775,026			3,775,026
Refugee Resettlement	3,699,665			3,699,665
Regulatory Compliance	30,612,663	16,489		30,629,152
Sexually Transmitted Diseases Treatment and Control	6,777,489			6,777,489
State Hospital Facilities	70,138,248	2,783,840		72,922,088
State Hospital Facilities - Direct Care and Support Services	148,005,850	4,155,214		152,161,064
State Hospital Facilities - Other Care	89,643,099	1,621,412		91,264,511
State Hospital Facilities - Specialty Care	3,057,285	19,534		3,076,819
Substance Abuse Prevention	11,182,090			11,182,090
Support for Needy Families - Administration and Family Assistance	71,196,751	4,000,000	(621,625)	74,575,126
Support for Needy Families - Basic Assistance	129,188,339			129,188,339
Support for Needy Families - Work Assistance	65,331,497		2,142,185	67,473,682
Tobacco Use Prevention	2,211,034			2,211,034
Tuberculosis Treatment and Control	9,017,338			9,017,338
Vital Records	2,352,294			2,352,294
Women, Infants and Children	84,978,869			84,978,869
Women's Health Services	28,008,811			28,008,811
Subtotal	\$2,776,147,860	\$36,045,309	\$25,085,437	\$2,837,278,606
 <u>ATTACHED AGENCIES:</u>				
Brain and Spinal Injury Trust Fund Authority	\$3,000,000	\$499		\$3,000,499
Child Fatality Review Panel	334,562	249		334,811
Children's Trust Fund Commission	6,932,873	333		6,933,206
Council on Aging	148,951			148,951
Family Connection Partnership	10,605,281			10,605,281
Governor's Council on Developmental Disabilities	2,277,634			2,277,634
Subtotal	\$23,299,301	\$1,081	\$0	\$23,300,382

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
TOTAL FUNDS	\$2,799,447,161	\$36,046,390	\$25,085,437	\$2,860,578,988
<u>Less:</u>				
Federal Funds	\$1,229,053,895		\$28,657,677	\$1,257,711,572
Other Funds	198,115,314		(3,572,240)	194,543,074
Subtotal	\$1,427,169,209	\$0	\$25,085,437	\$1,452,254,646
State General Funds	\$1,334,244,473	\$36,046,390	\$0	\$1,370,290,863
Tobacco Settlement Funds	35,033,479			35,033,479
Other State Funds	3,000,000			3,000,000
TOTAL STATE FUNDS	\$1,372,277,952	\$36,046,390	\$0	\$1,408,324,342

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$458,915,429	\$8,845,193	\$467,760,622
Regular Operating Expenses	88,075,179	(137,245)	87,937,934
Travel	4,928,636	914,000	5,842,636
Motor Vehicle Purchases	541,444		541,444
Equipment	1,223,975	6,142	1,230,117
Computer Charges	56,096,869	24,810,052	80,906,921
Real Estate Rentals	13,169,815	97,008	13,266,823
Telecommunications	14,356,675	1,811	14,358,486
Per Diem and Fees	12,871,056	70,578	12,941,634
Contracts	51,601,211	6,705,736	58,306,947
Capital Outlay	0		0
Grant in Aid to Counties	144,120,914	184,374	144,305,288
Service Benefits for Children	560,759,741	14,000,000	574,759,741
Special Purpose Contracts	7,796,714		7,796,714
Medical Benefits - DHR	6,138,072		6,138,072
Children's Trust Fund	7,267,435	582	7,268,017
Cash Benefits	183,910,706		183,910,706

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Major Maintenance and Repairs	\$2,236,436		\$2,236,436
Community Services	513,559,498	6,864,682	520,424,180
Brain and Spinal Injury Trust Fund	2,750,840		2,750,840
Grants to County DFCS - Operations	393,932,688	(4,110,500)	389,822,188
Purchase of Service Contracts	162,968,629		162,968,629
Utilities	10,553,668	1,503,036	12,056,704
Operating Expenses	58,983,407	1,376,378	60,359,785
Postage	4,367,071		4,367,071
Payments to DCH for Medicaid Benefits	38,321,053		38,321,053
TOTAL FUNDS	\$2,799,447,161	\$61,131,827	\$2,860,578,988
<u>Less:</u>			
Federal Funds	\$1,229,053,895	\$28,657,677	\$1,257,711,572
Other Funds	198,115,314	(3,572,240)	194,543,074
Subtotal	\$1,427,169,209	\$25,085,437	\$1,452,254,646
State General Funds	\$1,334,244,473	\$36,046,390	\$1,370,290,863
Tobacco Settlement Funds	35,033,479		35,033,479
Other State Funds	3,000,000		3,000,000
TOTAL STATE FUNDS	\$1,372,277,952	\$36,046,390	\$1,408,324,342
Positions	11,333		11,333
Motor Vehicles	623		623

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$1,334,244,473
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums, including funds for Brain and Spinal Injury Trust Fund (\$499), Child Fatality Review Panel (\$249), and Children's Trust Fund Commission (\$333) (Total Funds: \$2,364,544).	\$1,855,044
2. Transfer state funds between various programs to align budget with appropriate services and uses as follows:	Yes
a. Transfer \$2,507,000 state funds from the Child Protective Services program to the Adult Protective Services program.	
b. Transfer \$4,000,000 state funds from the Child Care and Parent Services program to the Supports for Needy Families - Administration and Family Assistance program to correctly reflect Temporary Assistance for Needy Families activities.	
c. Transfer \$250,000 state funds from the Adult Protective Services program to the Administration program to provide for appropriate segregation of duties for guardianship activities.	
3. Transfer federal funds between various programs to align budget with appropriate services and uses as follows:	Yes
a. Transfer \$2,507,000 federal funds from the Adult Protective Services program to the Child Protective Services program to correctly reflect the amount of Targeted Case Management funds.	
b. Transfer \$3,600,000 federal funds from the Out of Home Care program to the Child Protective Services program for child protective services investigations.	
c. Transfer \$8,501,040 federal funds from the Support for Needy Families - Administration and Family Assistance program to the Food Stamp Program to reflect direct client services.	
d. Transfer \$2,142,185 federal funds from the Support for Needy Families - Administration and Family Assistance program to the Support for Needy Families - Work Assistance program for education and training of Temporary Assistance for Needy Families recipients.	
4. Reclassify \$21,790,511 other funds as federal funds to reflect correct program fund distribution in the Adoption Services and Supplements program (\$561,732), Child Care and Parent Services program (\$832,728), Child Protective Services program (\$13,490,604), Energy Assistance program (\$40,269), Family Violence Services program (\$3,617), Food Stamp Program (\$2,125,153), Independent and Transitional Living Services program (\$160,495), Medicaid Eligibility Determination program (\$1,709,341), Refugee Resettlement program (\$80,538), Support for Needy Families - Administration and Family Assistance program (\$2,786,034).	Yes
5. Reclassify \$20,330,828 federal funds as other funds to reflect correct program fund distribution in the Out of Home Care program.	Yes
6. Reclassify \$877,750 agency funds as federal funds to reflect correct program fund distribution in the Administration program and reclassify \$3,105 in federal funds as agency funds in the Outdoor Therapeutic program.	Yes
7. Reclassify \$66,359,927 other funds as agency funds in the Administration program (\$2,881,302), Child Support Establishment, Collections, and Enforcement program (\$9,060,828), Infant and Child Health Services program (\$70,688), Laboratory Services program (\$150,000), Out of Home Care program (\$53,256,417), and the Outdoor Therapeutic program (\$940,692) to reflect correct program fund source.	Yes
8. Reduce funding in the Laboratory Services program due to the delayed opening of the public health laboratory in Waycross.	(685,735)
9. Transfer state funds from the Department of Human Resources Community Services Adult program to the Department of Community Health Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services.	(2,025,041)

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

10. Provide state funds to meet projected operating expenditures in state hospitals in the State Hospital Facilities program (\$2,783,840), State Hospital Facilities - Direct Care and Support Services program (\$4,155,214), State Hospital Facilities - Other Care program (\$1,621,412) and the State Hospital Facilities - Specialty Care program (\$19,534).	8,580,000
11. Annualize the cost of 500 Child Protective Services caseworkers (Total Funds: \$9,389,500).	4,437,525
12. Provide funding for the implementation of the Statewide Automated Child Welfare Information System (Total Funds: \$28,000,000).	14,000,000
13. Provide state funds to replace previously contributed county funds for the issuance cost of the Electronic Benefit Transfer card services (Total Funds: \$2,555,736).	2,200,000
14. Annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List in the Community Services - Adult program (\$2,720,005) and in the Community Services - Child and Adolescent program (\$564,592) (Total Funds: \$8,302,823).	3,284,597
15. Provide state funds for low income energy assistance in the Energy Assistance program.	4,150,000
16. Provide funds to replace outdated information technology equipment in the Division of Family and Children Services' Office of Family Independence (Total Funds: \$500,000).	250,000

TOTAL NET STATE FUND ADJUSTMENTS

\$36,046,390

TOTAL STATE GENERAL FUNDS RECOMMENDED

\$1,370,290,863

TOTAL OTHER STATE FUNDS RECOMMENDED

\$3,000,000

TOTAL TOBACCO SETTLEMENT FUNDS RECOMMENDED

\$35,033,479

TOTAL STATE FUNDS RECOMMENDED

\$1,408,324,342

DEPARTMENT OF INSURANCE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$2,203,831	\$1,545		\$2,205,376
Enforcement	767,482	518		768,000
Fire Safety	5,991,673	3,318		5,994,991
Industrial Loan	688,827	463		689,290
Insurance Regulation	5,396,059	3,717		5,399,776
Special Fraud	2,803,036	1,742		2,804,778
TOTAL FUNDS	\$17,850,908	\$11,303	\$0	\$17,862,211
<u>Less:</u>				
Federal Funds	\$954,555			\$954,555
Other Funds	81,945			81,945
Subtotal	\$1,036,500			\$1,036,500
State General Funds	\$16,814,408	\$11,303		\$16,825,711
TOTAL STATE FUNDS	\$16,814,408	\$11,303		\$16,825,711

DEPARTMENT OF INSURANCE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$15,358,389	\$11,303	\$15,369,692
Regular Operating Expenses	703,982		703,982
Travel	383,030		383,030
Motor Vehicle Purchases	80,176		80,176
Equipment	35,000		35,000
Computer Charges	304,426		304,426
Real Estate Rentals	610,509		610,509
Telecommunications	289,354		289,354
Per Diem and Fees	66,042		66,042
Contracts	20,000		20,000
TOTAL FUNDS	\$17,850,908	\$11,303	\$17,862,211
<u>Less:</u>			
Federal Funds	\$954,555		\$954,555
Other Funds	81,945		81,945
Subtotal	\$1,036,500		\$1,036,500
State General Funds	\$16,814,408	\$11,303	\$16,825,711
TOTAL STATE FUNDS	\$16,814,408	\$11,303	\$16,825,711
Positions	310		310
Motor Vehicles	51		51

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$16,814,408
Department of Insurance	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$11,303
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$11,303
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$16,825,711

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$9,470,707	\$105,650		\$9,576,357
Centralized Scientific Services	12,160,701	13,840		12,174,541
Criminal Justice Information Services	9,252,470	9,911		9,262,381
Georgia Information Sharing and Analysis Center (GISAC)	775,258	990		776,248
Regional Forensic Services	7,926,106	8,901		7,935,007
Regional Investigative Services	19,213,518	22,833		19,236,351
State Healthcare Fraud Unit (SHCFU)	1,092,276	697		1,092,973
Special Operations Unit	673,951	788		674,739
Task Forces	1,033,347	1,409		1,034,756
Subtotal	\$61,598,334	\$165,019		\$61,763,353
 <u>ATTACHED AGENCY:</u>				
Criminal Justice Coordinating Council	\$35,366,742	\$387		\$35,367,129
 TOTAL FUNDS	 \$96,965,076	 \$165,406		 \$97,130,482
<u>Less:</u>				
Federal Funds	\$29,883,487			\$29,883,487
Other Funds	4,671,438			4,671,438
Subtotal	\$34,554,925			\$34,554,925
 State General Funds	 \$62,410,151	 \$165,406		 \$62,575,557
 TOTAL STATE FUNDS	 \$62,410,151	 \$165,406		 \$62,575,557

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$48,031,647	\$65,406	\$48,097,053
Regular Operating Expenses	5,899,136		5,899,136
Travel	380,550		380,550
Motor Vehicle Purchases	233,921		233,921
Equipment	198,636		198,636
Computer Charges	3,193,104		3,193,104
Real Estate Rentals	518,412		518,412
Telecommunications	1,112,368		1,112,368
Per Diem and Fees	1,413,859		1,413,859
Capital Outlay	0	100,000	100,000
Contracts	2,360,359		2,360,359
Evidence Purchased	288,667		288,667
Crime Victims Assistance Program	4,000,000		4,000,000
Criminal Justice Grants	29,334,417		29,334,417
TOTAL FUNDS	\$96,965,076	\$165,406	\$97,130,482
<u>Less:</u>			
Federal Funds	\$29,883,487		\$29,883,487
Other Funds	4,671,438		4,671,438
Subtotal	\$34,554,925	\$165,406	\$34,554,925
State General Funds	\$62,410,151	\$165,406	\$62,575,557
TOTAL STATE FUNDS	\$62,410,151	\$165,406	\$62,575,557
Positions	839		839
Motor Vehicles	540		540

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$62,410,151
Georgia Bureau of Investigation	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$65,019
2. Replace boiler at GBI headquarters.	100,000
Subtotal	<u>\$165,019</u>
 <u>ATTACHED AGENCY:</u>	
Criminal Justice Coordinating Council	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$387
 TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>\$165,406</u>
TOTAL STATE GENERAL FUNDS RECOMMENDED	<u>\$62,575,557</u>

DEPARTMENT OF JUVENILE JUSTICE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$26,366,881	\$206,797		\$26,573,678
Community Supervision	40,549,268	53,298		40,602,566
Non-Secure Commitment	48,467,367	(467,792)		47,999,575
Non-Secure Detention	9,088,116	2,574		9,090,690
Secure Commitment	87,117,441	46,391		87,163,832
Secure Detention	91,040,507	489,159		91,529,666
Subtotal	\$302,629,580	\$330,427	\$0	\$302,960,007
 <u>ATTACHED AGENCY:</u>				
Children and Youth Coordinating Council	\$3,198,914	\$519		\$3,199,433
 TOTAL FUNDS	 \$305,828,494	 \$330,946	 \$0	 \$306,159,440
<u>Less:</u>				
Federal Funds	\$2,893,056			\$2,893,056
Other Funds	18,370,971			18,370,971
Subtotal	\$21,264,027	\$0	\$0	\$21,264,027
 State General Funds	 \$284,564,467	 \$330,946	 	 \$284,895,413
 TOTAL STATE FUNDS	 \$284,564,467	 \$330,946	 \$0	 \$284,895,413

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$184,866,974	\$330,946	\$185,197,920
Regular Operating Expenses	15,582,983		15,582,983
Travel	2,038,916		2,038,916
Motor Vehicle Purchases	348,077		348,077
Equipment	808,353		808,353
Computer Charges	4,241,422		4,241,422
Real Estate Rentals	4,133,621		4,133,621
Telecommunications	2,423,616		2,423,616

DEPARTMENT OF JUVENILE JUSTICE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Per Diem and Fees	4,959,557		4,959,557
Contracts	4,514,397		4,514,397
Service Benefits for Children	76,196,268		76,196,268
Children and Youth Grants	200,000		200,000
Juvenile Justice Grants	1,644,900		1,644,900
Institutional Repairs and Maintenance	382,600		382,600
Utilities	3,486,810		3,486,810
TOTAL FUNDS	\$305,828,494	\$330,946	\$306,159,440
<u>Less:</u>			
Federal Funds	\$2,893,056		\$2,893,056
Other Funds	18,370,971		18,370,971
Subtotal	\$21,264,027	\$0	\$21,264,027
State General Funds	\$284,564,467	\$330,946	\$284,895,413
TOTAL STATE FUNDS	\$284,564,467	\$330,946	\$284,895,413
Positions	4,239		4,239
Motor Vehicles	276		276
Governor's Recommended Adjustments to the Current Budget			Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS			\$284,564,467
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.			\$330,946
2. Transfer state funds from the Non-Secure Commitment program (\$468,733) and from the Secure Commitment program (\$58,011) to the Administration program (\$177,557) and to the Secure Detention program (\$349,187) to align the budgeted funds to the programs in which the expenditures will occur.			Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$330,946
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$284,895,413

DEPARTMENT OF LABOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration - A	\$14,095,619	\$11,464		\$14,107,083
Administration - B	3,649,480	5,090		3,654,570
Business Enterprise Program	1,655,805	825		1,656,630
Commission on Women	93,172			93,172
Disability Adjudication Section	55,598,820			55,598,820
Georgia Industries for the Blind	11,791,723	3,204		11,794,927
Labor Market Information	2,921,144	67,871		2,989,015
Roosevelt Warm Springs Institute	31,330,398	62,135		31,392,533
Safety Inspections	2,832,554	9,261		2,841,815
Unemployment Insurance	46,666,872	968,251		47,635,123
Vocational Rehabilitation Program	86,435,661	211,972		86,647,633
Workforce Development	98,258,108	1,406,653		99,664,761
TOTAL FUNDS	\$355,329,356	\$2,746,726	\$0	\$358,076,082
<u>Less:</u>				
Federal Funds	\$261,077,595			\$261,077,595
Other Funds	43,241,128			43,241,128
Subtotal	\$304,318,723	\$0	\$0	\$304,318,723
State General Funds	\$51,010,633	\$2,746,726		\$53,757,359
TOTAL STATE FUNDS	\$51,010,633	\$2,746,726	\$0	\$53,757,359

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$181,216,320	\$2,746,726	\$183,963,046
Regular Operating Expenses	23,002,299		23,002,299
Travel	3,529,275		3,529,275
Motor Vehicle Purchases	93,953		93,953
Equipment	1,658,028		1,658,028
Computer Charges	4,889,207		4,889,207
Real Estate Rentals	9,239,241		9,239,241
Telecommunications	5,106,765		5,106,765

DEPARTMENT OF LABOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Per Diem and Fees	\$10,071,668		\$10,071,668
Contracts	5,176,794		5,176,794
Capital Outlay	350,000		350,000
Special Purpose Contracts	1,145,188		1,145,188
Purchase of Service Contracts	12,758,949		12,758,949
Payments to State Treasury	1,287,478		1,287,478
Case Services	41,304,191		41,304,191
WIA Contracts	54,500,000		54,500,000
TOTAL FUNDS	\$355,329,356	\$2,746,726	\$358,076,082
<u>Less:</u>			
Federal Funds	\$261,077,595		\$261,077,595
Other Funds	43,241,128		43,241,128
Subtotal	\$304,318,723	\$0	\$304,318,723
State General Funds	\$51,010,633	\$2,746,726	\$53,757,359
TOTAL STATE FUNDS	\$51,010,633	\$2,746,726	\$53,757,359
Positions	3,887		3,887
Motor Vehicles	84		84

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$51,010,633
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$146,726
2. Provide funds collected from unemployment insurance fees and assessments to fund departmental operations.	2,600,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$2,746,726
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$53,757,359

DEPARTMENT OF LAW

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Law	\$35,461,015	\$166,978		\$35,627,993
TOTAL FUNDS	\$35,461,015	\$166,978		\$35,627,993
<u>Less:</u> Other Funds	\$21,801,423			\$21,801,423
State General Funds	\$13,659,592	\$166,978		\$13,826,570
TOTAL STATE FUNDS	\$13,659,592	\$166,978		\$13,826,570

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$13,787,428	\$6,302	\$13,793,730
Regular Operating Expenses	805,564		805,564
Travel	181,781		181,781
Equipment	5,835		5,835
Computer Charges	388,425		388,425
Real Estate Rentals	798,320		798,320
Telecommunications	143,662		143,662
Per Diem and Fees	19,350,000	\$160,676	19,510,676
TOTAL FUNDS	\$35,461,015	\$166,978	\$35,627,993
<u>Less:</u> Other Funds	\$21,801,423		\$21,801,423
State General Funds	\$13,659,592	\$166,978	\$13,826,570
TOTAL STATE FUNDS	\$13,659,592	\$166,978	\$13,826,570
Positions	192		192
Motor Vehicles	1		1

DEPARTMENT OF LAW

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$13,659,592
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,302
2. Provide funds for financial review for sale of public hospitals due to the Hospital Acquisition Act.	160,676
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$166,978
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$13,826,570

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$4,217,257		\$2,655	\$4,219,912
Recruitment and Staffing Services	1,321,434		1,027	1,322,461
Total Compensation and Rewards	4,566,259		1,730	4,567,989
Workforce Development and Alignment	3,505,219		888	3,506,107
TOTAL FUNDS	\$13,610,169	\$0	\$6,300	\$13,616,469
<u>Less:</u>				
Other Funds	\$13,610,169	\$0	\$6,300	\$13,616,469
TOTAL AGENCY FUNDS	\$13,610,169	\$0	\$6,300	\$13,616,469

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$8,555,880	\$6,300	\$8,562,180
Regular Operating Expenses	862,171		862,171
Travel	95,213		95,213
Computer Charges	1,449,194		1,449,194
Real Estate Rentals	717,480		717,480
Telecommunications	155,752		155,752
Per Diem and Fees	178,465		178,465
Contracts	754,413		754,413
Payments to State Treasury	841,601		841,601
TOTAL FUNDS	\$13,610,169	\$6,300	\$13,616,469
<u>Less:</u>			
Other Funds	\$13,610,169	\$6,300	\$13,616,469
TOTAL AGENCY FUNDS	\$13,610,169	\$6,300	\$13,616,469
Positions	138		138

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 AGENCY FUND APPROPRIATIONS	\$13,610,169
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,300
TOTAL NET AGENCY FUND ADJUSTMENTS	\$6,300
TOTAL AGENCY FUNDS RECOMMENDED	\$13,616,469

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$9,421,902	\$73,839	(\$53,814)	\$9,441,927
Coastal Resources	2,493,982	57,923		2,551,905
Environmental Protection	86,317,486	20,844,024	(49,875,130)	57,286,380
Hazardous Waste Trust Fund	7,673,850	(7,600,000)	(73,850)	0
Historic Preservation	2,449,060	16,568	(54,351)	2,411,277
Land Conservation	415,605	3,051		418,656
Parks, Recreation and Historic Sites	38,741,756	997,545	(2,681,117)	37,058,184
Pollution Prevention Assistance	677,763	5,572	(573,850)	109,485
Solid Waste Trust Fund	1,500,000	(1,500,000)		0
Wildlife Resources	41,181,217	1,729,110	(6,861,368)	36,048,959
Subtotal	\$190,872,621	\$14,627,632	(\$60,173,480)	\$145,326,773
 <u>ATTACHED AGENCIES:</u>				
Civil War Commission	\$50,000			\$50,000
Payments to Georgia Agricultural Exposition Authority	1,601,868	\$627,935		2,229,803
Payments to Georgia Agrirama Development Authority	820,514	300,921		1,121,435
Georgia State Games Commission	382,362			382,362
Payments to Lake Allatoona Preservation Authority	100,000			100,000
Payments to Southwest Georgia Railroad Excursion Authority	371,964			371,964
Subtotal	\$3,326,708	\$928,856	\$0	\$4,255,564
 TOTAL FUNDS	 \$194,199,329	 \$15,556,488	 (\$60,173,480)	 \$149,582,337
<u>Less:</u>				
Federal Funds	\$72,827,264		(\$62,756,659)	\$10,070,605
Other Funds	22,907,832		2,583,179	25,491,011
Subtotal	\$95,735,096	\$0	(\$60,173,480)	\$35,561,616
 State General Funds	 \$98,464,233	 \$15,556,488	 	 \$114,020,721
 TOTAL STATE FUNDS	 \$98,464,233	 \$15,556,488	 \$0	 \$114,020,721

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$85,932,156	\$939,433	\$86,871,589
Regular Operating Expenses	15,130,739		15,130,739
Travel	832,214		832,214
Motor Vehicle Purchases	60,000	1,000,000	1,060,000
Equipment	1,321,455		1,321,455
Computer Charges	1,188,898		1,188,898
Real Estate Rentals	3,206,573		3,206,573
Telecommunications	1,288,496		1,288,496
Per Diem and Fees	527,605	600,000	1,127,605
Contracts	4,807,821		4,807,821
Advertising and Promotion	689,910		689,910
Cost of Material for Resale	1,293,300		1,293,300
Capital Outlay:			0
New Construction	635,734		635,734
Repairs and Maintenance	3,309,750		3,309,750
Wildlife Management & Area Land	982,330		982,330
Grants:			0
Land & Water Conservation	800,000		800,000
Georgia Heritage 2000	129,276		129,276
Hazardous Waste Trust Fund	7,673,850	8,339,491	16,013,341
Solid Waste Trust Fund	1,500,000	2,503,092	4,003,092
Wildlife Endowment Fund		579,650	579,650
Payments to Baker County	31,000		31,000
Payments to Calhoun County	24,000		24,000
Payments to McIntosh County	100,000		100,000
Payments to Civil War Commission	50,000		50,000
Payments to Georgia Agricultural Exposition Authority	1,601,868	627,935	2,229,803
Payments to Georgia Agrirama Development Authority	820,514	300,921	1,121,435
Payments to Georgia State Games Commission	382,362		382,362
Payments to Southwest Georgia Rail Excursion Authority	371,964		371,964
Undesignated Object Class	59,507,514	(59,507,514)	0
TOTAL FUNDS	\$194,199,329	(\$44,616,992)	\$149,582,337

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
<u>Less:</u>			
Federal Funds	\$72,827,264	(\$62,756,659)	\$10,070,605
Other Funds	22,907,832	\$2,583,179	25,491,011
Subtotal	\$95,735,096	(\$60,173,480)	\$35,561,616
State General Funds	\$98,464,233	\$15,556,488	\$114,020,721
TOTAL STATE FUNDS	\$98,464,233	\$15,556,488	\$114,020,721
Positions	1,646		1,646
Motor Vehicles	1,601		1,601

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS

\$98,464,233

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$196,144
2. Transfer the Solid Waste Trust Fund and Hazardous Waste Trust Fund programs to the Environmental Protection program.	Yes
3. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds: \$59,507,514).	Yes
4. Provide funds for replacing 50 high-mileage motor vehicles in excess of 135,000 miles.	1,000,000
5. Replace payments from the Lake Lanier Islands Development Authority with state general funds.	665,966
6. Provide additional funding to correct a shortfall in the employer share of State Health Benefit Plan premiums.	743,289
7. Provide additional funds for on-going water-related litigation.	600,000
8. Increase funding for the Solid Waste Trust Fund from \$1.5 million to \$4 million.	2,503,092
9. Increase funding for the Hazardous Waste Trust Fund from \$7.6 million to \$15.9 million.	8,339,491
10. Provide funds for the Wildlife Endowment Fund.	579,650
Subtotal	\$14,627,632

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
<u>ATTACHED AGENCIES AND AUTHORITIES:</u>	
Payments to Georgia Agricultural Exposition Authority	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,935
2. Provide funding for roadway improvements.	625,000
Subtotal	\$627,935
Payments to Georgia Agrirama Development Authority	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$921
2. Provide funds for grounds improvements and facilities.	300,000
Subtotal	\$300,921
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$15,556,488
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$114,020,721

STATE BOARD OF PARDONS AND PAROLES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$4,426,255	\$424,195		\$4,850,450
Clemency Decisions	9,769,111	73,272		9,842,383
Parole Supervision	33,015,382	187,508		33,202,890
Victim Services	516,467	413		516,880
TOTAL FUNDS	\$47,727,215	\$685,388		\$48,412,603
<u>Less:</u>				
Federal Funds	\$100,000			\$100,000
State General Funds	\$47,627,215	\$685,388		\$48,312,603
TOTAL STATE FUNDS	\$47,627,215	\$685,388		\$48,312,603

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$38,264,914	\$38,203	\$38,303,117
Regular Operating Expenses	1,538,013	259,507	1,797,520
Travel	333,800	137,678	471,478
Equipment	260,253		260,253
Computer Charges	1,048,458		1,048,458
Real Estate Rentals	2,728,514	(50,000)	2,678,514
Telecommunications	1,072,900		1,072,900
Per Diem and Fees	523,304	300,000	823,304

STATE BOARD OF PARDONS AND PAROLES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Contracts	\$1,319,559		\$1,319,559
Health Services Purchases	20,000		20,000
County Jail Subsidy	617,500		617,500
TOTAL FUNDS	\$47,727,215	\$685,388	\$48,412,603
<u>Less:</u>			
Federal Funds	\$100,000		\$100,000
State General Funds	\$47,627,215	\$685,388	\$48,312,603
TOTAL STATE FUNDS	\$47,627,215	\$685,388	\$48,312,603
Positions	821		821
Motor Vehicles	164		164

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$47,627,215
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums	38,203
2. Redistribute \$400,000 in personal services funding from Parole Supervision to Administration to accurately reflect program expenditures.	Yes
3. Redistribute \$50,000 from Real Estate Rents to Regular Operating for increased records retention expenses.	Yes
4. Provide additional funding for substance abuse assessment and treatment.	300,000
5. Provide additional funding for utilities (\$41,146), fuel (\$168,361) and mileage reimbursement (\$137,678).	347,185
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$685,388
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$48,312,603

DEPARTMENT OF PUBLIC SAFETY

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$9,816,239	\$42,312		\$9,858,551
Aviation	2,307,130	3,489		2,310,619
Capitol Police	3,151,435			3,151,435
Executive Security Services	1,050,978	2,307		1,053,285
Field Offices and Services	60,086,195	1,614,244		61,700,439
Motor Carrier Compliance Division	16,088,411	13,366		16,101,777
Specialized Collision Reconstruction Team	2,150,997	5,338		2,156,335
Troop J Specialty Units	2,204,535	5,128		2,209,663
Subtotal	\$96,855,920	\$1,686,184		\$98,542,104
<u>ATTACHED AGENCIES:</u>				
Firefighters Standards and Training Council	\$551,565	\$65,835		\$617,400
Office of Highway Safety	3,652,813	1,509		3,654,322
Peace Officer Standards and Training Council	1,905,971	12,033		1,918,004
Public Safety Training Center	12,622,131	84,076		12,706,207
Subtotal	\$18,732,480	\$163,453		\$18,895,933
TOTAL FUNDS	\$115,588,400	\$1,849,637		\$117,438,037
<u>Less:</u>				
Federal Funds	\$5,728,935			\$5,728,935
Other Funds	11,982,406			11,982,406
Subtotal	\$17,711,341			\$17,711,341
State General Funds	\$97,877,059	\$1,849,637		\$99,726,696
TOTAL STATE FUNDS	\$97,877,059	\$1,849,637		\$99,726,696

DEPARTMENT OF PUBLIC SAFETY

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$90,421,406	\$230,855	\$90,652,261
Regular Operating Expenses	12,230,651	75,000	12,305,651
Travel	285,671		285,671
Motor Vehicle Purchases	2,719,803	1,478,292	4,198,095
Equipment	442,054		442,054
Computer Charges	1,261,635	15,490	1,277,125
Real Estate Rentals	436,411		436,411
Telecommunications	2,570,035		2,570,035
Per Diem and Fees	373,397	50,000	423,397
Contracts	788,468		788,468
State Patrol Posts Repairs and Maintenance	309,237		309,237
Peace Officers Training Grant	1,224,432		1,224,432
Highway Safety Grants	2,525,200		2,525,200
TOTAL FUNDS	\$115,588,400	\$1,849,637	\$117,438,037
<u>Less:</u>			
Federal Funds	\$5,728,935		\$5,728,935
Other Funds	11,982,406		11,982,406
Subtotal	\$17,711,341		\$17,711,341
State General Funds	\$97,877,059	\$1,849,637	\$99,726,696
TOTAL STATE FUNDS	\$97,877,059	\$1,849,637	\$99,726,696
Positions	1,994	1	1,995
Motor Vehicles	1,442		1,442

DEPARTMENT OF PUBLIC SAFETY

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$97,877,059
Department of Public Safety	
1. Increase funds to reflect an adjustment in Workers' Compensation premiums.	\$177,892
2. Transfer 1 position and \$30,000 in personal services funds from the Department of Revenue.	30,000
3. Replace 70 patrol vehicles in excess of 135,000 miles.	1,478,292
Subtotal	\$1,686,184
<u>ATTACHED AGENCIES:</u>	
Firefighters Standards and Training Council	
1. Increase funds to reflect an adjustment in Workers' Compensation premiums.	\$345
2. Fund use of state certified firefighters to evaluate firefighters certification tests.	50,000
3. Fund the conversion of the written firefighters certification test to a web-based system.	15,490
Subtotal	\$65,835
Office of Highway Safety	
1. Increase funds to reflect an adjustment in Workers' Compensation premiums.	\$1,509
Subtotal	\$1,509
Peace Officers Standards and Training Council	
1. Increase funds to reflect an adjustment in Workers' Compensation premiums.	\$1,266
2. Transfer investigator position from the Department of Corrections to the Peace Officer Standards and Training Council.	10,767
Subtotal	\$12,033
Public Safety Training Center	
1. Increase funds to reflect an adjustment in Workers' Compensation premiums.	\$9,076
2. Increase regular operating expenses to upgrade burners, igniters, and control panels at 8 regional burn buildings.	75,000
Subtotal	\$84,076
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,849,637
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$99,726,696

PUBLIC SERVICE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$1,401,396	(\$86,962)		\$1,314,434
Facilities Protection	938,475	(59,940)		878,535
Utilities Regulation	6,339,307	153,425		6,492,732
TOTAL FUNDS	\$8,679,178	\$6,523	\$0	\$8,685,701
<u>Less:</u>				
Federal Funds	\$273,311			\$273,311
Subtotal	\$273,311	\$0	\$0	\$273,311
State General Funds	\$8,405,867	\$6,523	\$0	\$8,412,390
TOTAL STATE FUNDS	\$8,405,867	\$6,523	\$0	\$8,412,390

PUBLIC SERVICE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$6,881,352	\$6,523	\$6,887,875
Regular Operating Expenses	425,711		425,711
Travel	89,376		89,376
Equipment	15,300		15,300
Computer Charges	237,030		237,030
Real Estate Rentals	550,329		550,329
Telecommunications	112,186		112,186
Per Diem and Fees	367,894		367,894
TOTAL FUNDS	\$8,679,178	\$6,523	\$8,685,701
<u>Less:</u>			
Other Funds	\$273,311		\$273,311
State General Funds	\$8,405,867	\$6,523	\$8,412,390
TOTAL STATE FUNDS	\$8,405,867	\$6,523	\$8,412,390
Positions	96		96
Motor Vehicles	19		19

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$8,405,867
1. Increase funds to reflect an adjustment in Workers' Compensation premiums.	\$6,523
2. Transfer \$87,986 from the Administration program to the Utilities Regulation program; transfer \$60,519 from the Facilities Protection program to the Utilities Regulation program; and transfer a position from the Utilities Regulation program to the Facilities Protection program to properly align expenditures among programs.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$6,523
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$8,412,390

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Agricultural Experiment Station	\$70,923,128	\$300,000		\$71,223,128
ATDC/EDI	21,727,624			21,727,624
Athens/Tifton Vet Labs	4,695,512			4,695,512
Center for Assistive Technology and Environmental Access	326,080			
Cooperative Extension Service	54,873,885			54,873,885
Forestry Cooperative Extension	632,486			632,486
Forestry Research	3,011,535			3,011,535
Georgia Radiation Therapy Center	3,625,810			3,625,810
Georgia Tech Research Institute	129,760,053	552,811		130,312,864
Marine Extension Service	2,611,550			2,611,550
Marine Institute	1,690,798			1,690,798
MCG Hospitals and Clinics	31,510,080			31,510,080
Office of Minority Business Enterprises	860,499			860,499
Public Libraries	38,257,751	152,686		38,410,437
Public Service/Special Funding Initiatives	29,821,275			29,821,275
Regents Central Office	7,264,505	84,332		7,348,837
Research Consortium	31,770,043	1,425,000		33,195,043
Skidaway Institute of Oceanography	7,215,477	3,404		7,218,881
Student Education Enrichment Program	304,035			304,035
Teaching	4,077,895,136	2,376,726		4,080,271,862
Veterinary Medicine Experiment Station	3,148,784			3,148,784
Veterinary Medicine Teaching Hospital	7,178,173			7,178,173
Subtotal	\$4,529,104,219	\$4,894,959	\$0	\$4,533,673,098

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
<u>Payments to Programs and Attached Agencies:</u>				
Payments to Georgia Military College	\$2,500,092	\$13,642		\$2,513,734
Payments to Georgia Public Broadcasting	31,178,349	4,591		31,182,940
Subtotal	\$33,678,441	\$18,233	\$0	\$33,696,674
 TOTAL FUNDS	 \$4,562,782,660	 \$4,913,192	 \$0	 \$4,567,695,852
<u>Less:</u>				
Other Funds	\$2,749,984,962			\$2,749,984,962
 State General Funds	 \$1,796,565,144	 \$4,913,192		 \$1,801,478,336
Tobacco Settlement Funds	16,232,554			16,232,554
 TOTAL STATE FUNDS	 \$1,812,797,698	 \$4,913,192	 \$0	 \$1,817,710,890

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$2,860,396,122	\$2,272,841	\$2,862,668,963
Operating Expenses - Sponsored Operations	870,415,386		870,415,386
Operating Expenses - General and Departmental	673,892,407	2,402,118	676,294,525
Capital Outlay	90,896,375		90,896,375
SREB Payments	767,598		767,598
Payments to Georgia Military College	2,500,092	13,642	2,513,734
Payments to Georgia Public Telecommunications Commission	31,178,349	4,591	31,182,940
Public Library (Grants)	32,736,331	220,000	32,956,331
TOTAL FUNDS	\$4,562,782,660	\$4,913,192	\$4,567,695,852
<u>Less:</u>			
Other Funds	\$2,749,984,962		\$2,749,984,962
State General Funds	\$1,796,565,144	\$4,913,192	\$1,801,478,336
Tobacco Settlement Funds	16,232,554		16,232,554
TOTAL STATE FUNDS	\$1,812,797,698	\$4,913,192	\$1,817,710,890
Positions	33,865		33,865

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$1,796,565,144
Regents, University System of Georgia	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums for the University System of Georgia (\$1,699,608), Public Libraries (\$2,042), Regents Central Office (\$14,976) and Skidaway Institute of Oceanography (\$3,404).	\$1,720,030
2. Transfer \$69,356 from Public Libraries to Regents Central office to correct an error in the GBA real estate rental rate.	Yes
3. Provide funds to correct an error in personal services for the Georgia Tech Research Institute.	552,811
4. Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan to correct an error for the Public Libraries.	220,000
5. Provide equipment funding for the Traditional Industries program.	900,000
6. Provide increased funding for maintenance and operations for the Agricultural Experiment Station to continue current level of service.	300,000
7. Provide funds for the Bio-Refinery in the Research Consortium program.	525,000
8. Adjust debt service payback amount for the Student Center construction project at Georgia Southern University in the Teaching program.	677,118
Subtotal	4,894,959
<u>PAYMENTS TO PROGRAMS AND ATTACHED AGENCIES:</u>	
Georgia Public Broadcasting	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,591
Georgia Military College	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$13,642
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$4,913,192
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,801,478,336
TOTAL TOBACCO SETTLEMENT FUNDS RECOMMENDED	\$16,232,554
TOTAL STATE FUNDS RECOMMENDED	\$1,817,710,890

DEPARTMENT OF REVENUE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$3,979,012	\$1,853		\$3,980,865
Customer Service	11,755,054	684,405		12,439,459
Grants and Distribution	8,825,027			8,825,027
Homeowners' Tax Relief Grants (HTRG)	432,290,501	(20,000,000)		412,290,501
Industry Regulation	4,516,392	2,890		4,519,282
Revenue Processing	29,317,952	7,416,146		36,734,098
Salvage Inspection	1,527,364	1,181		1,528,545
State Board of Equalization	5,000			5,000
Tag and Title Registration	22,752,252	235,458		22,987,710
Tax Compliance	30,540,423	1,371,563		31,911,986
TOTAL FUNDS	\$545,508,977	(\$10,286,504)	\$0	\$535,222,473
<u>Less:</u>				
Other Funds	\$7,005,348			\$7,005,348
State General Funds	\$538,353,629	(\$10,286,504)		\$528,067,125
Tobacco Settlement Funds	150,000			150,000
TOTAL STATE FUNDS	\$538,503,629	(\$10,286,504)	\$0	\$528,217,125

DEPARTMENT OF REVENUE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$69,235,815	\$37,750	\$69,273,565
Regular Operating Expenses	7,943,796		7,943,796
Travel	1,121,036		1,121,036
Motor Vehicle Purchases	64,110		64,110
Equipment	278,858		278,858
Computer Charges	15,583,166	7,650,526	23,233,692
Real Estate Rentals	7,322,112		7,322,112
Telecommunications	3,945,214	425,936	4,371,150
Per Diem and Fees	281,847	250,000	531,847
Contracts	1,657,443	1,349,284	3,006,727
Motor Vehicle Tags and Decals	2,000,000		2,000,000
County Tax Officials/Retirement and FICA	3,785,079		3,785,079
Homeowners Tax Relief Grants	432,290,501	(20,000,000)	412,290,501
TOTAL FUNDS	\$545,508,977	(\$10,286,504)	\$535,222,473
<u>Less:</u>			
Other Funds	\$7,005,348		\$7,005,348
State General Funds	538,353,629	(10,286,504)	528,067,125
Tobacco Settlement Funds	150,000		150,000
TOTAL STATE FUNDS	\$538,503,629	(\$10,286,504)	\$528,217,125
Positions	1,366	(1)	1,365
Motor Vehicles	94		94

DEPARTMENT OF REVENUE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$538,353,629
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$67,750
2. Redirect unclaimed surplus funds (\$7,425,526) from Homeowners' Tax Relief Grants to Revenue Processing to ensure timely and accurate processing of tax returns.	Yes
3. Redirect unclaimed surplus funds (\$1,349,284) from Homeowners' Tax Relief Grants to Tax Compliance to ensure timely and accurate revenue collections processing.	Yes
4. Redirect unclaimed surplus funds (\$675,936) from Homeowners' Tax Relief Grants to Customer Service to ensure positive customer relations with Georgia taxpayers.	Yes
5. Redirect unclaimed surplus funds (\$225,000) from Homeowners' Tax Relief Grants to Motor Vehicle Registration to ensure accurate vehicle tax processing.	Yes
6. Reduce remaining unclaimed surplus in the Homeowners Tax Relief Grants.	(10,324,254)
7. Transfer 1 position to the Department of Public Safety.	(30,000)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>(\$10,286,504)</u>
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$528,067,125
TOTAL TOBACCO SETTLEMENT FUNDS RECOMMENDED	\$150,000
TOTAL STATE FUNDS RECOMMENDED	\$528,217,125

SECRETARY OF STATE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$4,672,318	\$4,213		\$4,676,531
Archives	6,360,254	2,655		6,362,909
Capitol Education Center	151,672	122		151,794
Corporations	2,052,284	1,414		2,053,698
Elections	5,565,164	966,638		6,531,802
Professional Licensing Boards	9,468,609	6,795		9,475,404
Securities	2,011,222	1,946		2,013,168
Subtotal	\$30,281,523	\$983,783		\$31,265,306
 <u>ATTACHED AGENCIES:</u>				
Drugs and Narcotics Agency	\$1,288,769	\$1,259		\$1,290,028
State Ethics Commission	824,434	17,179		841,613
Commission on the Holocaust	245,915	232		246,147
Real Estate Commission	2,891,088	37,954		2,929,042
Subtotal	\$5,250,206	\$56,624		\$5,306,830
 TOTAL FUNDS	 \$35,531,729	 \$1,040,407		 \$36,572,136
<u>Less:</u>				
Other Funds	\$1,493,584			\$1,493,584
 State General Funds	 \$34,038,145	 \$1,040,407		 \$35,078,552
 TOTAL STATE FUNDS	 \$34,038,145	 \$1,040,407	 \$0	 \$35,078,552

SECRETARY OF STATE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$21,473,379	\$22,984	\$21,496,363
Regular Operating Expenses	3,852,149	841,923	4,694,072
Travel	445,378		445,378
Motor Vehicle Purchases		36,000	36,000
Equipment	66,904		66,904
Computer Charges	2,178,845	139,500	2,318,345
Real Estate Rentals	4,203,340		4,203,340
Telecommunications	984,655		984,655
Per Diem and Fees	435,940		435,940
Contracts	1,526,804		1,526,804
Election Expenses	364,335		364,335
TOTAL FUNDS	\$35,531,729	\$1,040,407	\$36,572,136
<u>Less:</u>			
Other Funds	\$1,493,584		\$1,493,584
State General Funds	\$34,038,145	\$1,040,407	\$35,078,552
TOTAL STATE FUNDS	\$34,038,145	\$1,040,407	\$35,078,552
Positions	432		432
Motor Vehicles	98		98

SECRETARY OF STATE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$34,038,145
Secretary of State	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$18,860
2. Provide funds for notification of voters affected by redistricting.	964,923
Subtotal	\$983,783
<u>ATTACHED AGENCIES:</u>	
Georgia Real Estate Commission	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,954
2. Provide funds to replace 2 high-mileage motor vehicles for investigations.	36,000
Subtotal	\$37,954
State Ethics Commission	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$679
2. Provide funds necessary to transfer electronic elections filing system from Secretary of State to State Ethics Commission.	16,500
Subtotal	\$17,179
Georgia Commission on the Holocaust	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$232
Georgia Drugs and Narcotics Agency	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,259
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,040,407
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$35,078,552

STATE SOIL AND WATER CONSERVATION COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$583,273	\$917	(\$175)	\$584,015
Conservation of Agricultural Water Supplies	7,727,254	18,837		7,746,091
Conservation of Soil and Water Resources	2,636,515	(16,632)	(318,000)	2,301,883
Watershed Flood Control Dams	19,655	60,039		79,694
Water Resources and Land Use Planning	1,850,417	(59,996)	(67,000)	1,723,421
TOTAL FUNDS	\$12,817,114	\$3,165	(\$385,175)	\$12,435,104
<u>Less:</u>				
Federal Funds	\$1,680,526		(\$385,000)	\$1,295,526
Other Funds	7,430,392		(175)	7,430,217
Subtotal	\$9,110,918	\$0	(\$385,175)	\$8,725,743
State General Funds	\$3,706,196	\$3,165	(\$385,175)	\$3,709,361
TOTAL STATE FUNDS	\$3,706,196	\$3,165	\$0	\$3,709,361

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$2,544,493	\$2,990	\$2,547,483
Regular Operating Expenses	3,662,957		3,662,957
Travel	99,799		99,799
Motor Vehicle Purchases	41,649		41,649
Equipment	32,344		32,344
Computer Charges	11,960		11,960
Real Estate Rentals	123,699		123,699
Telecommunications	60,438		60,438
Per Diem and Fees	96,660		96,660
Contracts	6,143,115	(385,000)	5,758,115
TOTAL FUNDS	\$12,817,114	(\$382,010)	\$12,435,104

STATE SOIL AND WATER CONSERVATION COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
<u>Less:</u>			
Federal Funds	\$1,680,526	(\$385,000)	\$1,295,526
Other Funds	7,430,392	(175)	7,430,217
Subtotal	\$9,110,918	(\$385,175)	\$8,725,743
State General Funds	\$3,706,196	\$3,165	\$3,709,361
TOTAL STATE FUNDS	\$3,706,196	\$3,165	\$3,709,361
Positions	52		52
Motor Vehicles	25		25

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$3,706,196
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$3,165
2. Redirect state funds from the Water Resources and Land Use Planning program to the Flood Control Watershed Structures program in order to complete maintenance on 4 Category 1 Dams, ensuring the safety of Georgia residents (Total Funds: \$60,000).	Yes
3. Transfer funds from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to more accurately reflect program activities (Total Funds: \$18,461).	Yes
4. Remove funds for 4 contracts that were completed in FY 2005 (Total Funds: \$385,175).	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$3,165
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$3,709,361

GEORGIA STUDENT FINANCE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Accel	\$6,000,000			\$6,000,000
Engineer Scholarship	760,000			760,000
Georgia Military College Scholarship	770,477			770,477
Governor's Scholarship Program	2,329,200			2,329,200
Guaranteed Educational Loans	3,799,883			3,799,883
HERO Scholarship		\$100,000		100,000
HOPE Administration	5,111,697			5,111,697
HOPE GED	2,840,694			2,840,694
HOPE Grant	122,784,173			122,784,173
HOPE Scholarships-Private Schools	45,751,850			45,751,850
HOPE Scholarships-Public Schools	326,011,143			326,011,143
Law Enforcement Dependents' Grant	50,911			50,911
Leveraging Educational Assistance Partnership Program (LEAP)	1,487,410			1,487,410
North Georgia Military Scholarship	683,951			683,951
North Georgia ROTC Grants	432,479			432,479
Promise II Scholarship	74,590			74,590
Promise Scholarship	5,855,278			5,855,278
Public Memorial Safety Grant	255,850			255,850
Teacher Scholarship	5,332,698			5,332,698
Tuition Equalization Grants	29,031,802			29,031,802
Subtotal	\$559,364,086	\$100,000		\$559,464,086
 <u>ATTACHED AGENCY:</u>				
Nonpublic Postsecondary Education Commission	\$645,204			\$645,204
Subtotal	\$645,204	\$0	\$0	\$645,204

GEORGIA STUDENT FINANCE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
TOTAL FUNDS	\$560,009,290	\$100,000	\$0	\$560,109,290
<u>Less:</u>				
Federal Funds	\$520,653			\$520,653
State General Funds	\$37,940,187	\$100,000		\$38,040,187
Lottery Funds	521,548,450			521,548,450
TOTAL STATE FUNDS	\$559,488,637	\$100,000	\$0	\$559,588,637

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$537,474		\$537,474
Regular Operating Expenses	17,915		17,915
Travel	20,000		20,000
Equipment	8,300		8,300
Computer Charges	6,000		6,000
Real Estate Rentals	31,900		31,900
Telecommunications	6,046		6,046
Contracts	17,569		17,569
Accel	6,000,000		6,000,000
Engineer Scholarship	760,000		760,000
Georgia Military College Scholarship	770,477		770,477
Governor's Scholarship Program	2,329,200		2,329,200
Guaranteed Educational Loans/Service Cancelable	3,799,883		3,799,883
HERO Scholarship		\$100,000	100,000
HOPE Financial Aid-Books	58,352,250		58,352,250
HOPE Financial Aid-Fees	73,541,670		73,541,670
HOPE Financial Aid-Tuition	319,742,090		319,742,090

GEORGIA STUDENT FINANCE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
HOPE Scholarship-Private College	\$45,751,850		\$45,751,850
Law Enforcement Dependents' Grants	50,911		50,911
Leveraging Educational Assistance Partnership Program (LEAP)	1,487,410		1,487,410
North Georgia College Military Scholarship	683,951		683,951
North Georgia College ROTC Grants	432,479		432,479
Operating Expenses-HOPE Administration	2,546,773		2,546,773
Personal Services-HOPE Administration	2,564,924		2,564,924
Promise II Scholarships	74,590		74,590
Promise Scholarships	5,855,278		5,855,278
Public Safety Memorial Grant	255,850		255,850
Teacher Scholarships	5,332,698		5,332,698
Tuition Equalization Grants	29,031,802		29,031,802
TOTAL FUNDS	\$560,009,290	\$100,000	\$560,109,290
<u>Less:</u>			
Federal Funds	\$520,653		\$520,653
State General Funds	\$37,940,187	\$100,000	\$38,040,187
Lottery Funds	521,548,450		521,548,450
TOTAL STATE FUNDS	\$559,488,637	\$100,000	\$559,588,637
Positions	60		60
Motor Vehicles	2		2

GEORGIA STUDENT FINANCE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$37,940,187
Georgia Student Finance Commission	
1. Provide funds for the HERO Scholarship of \$2,000 per award.	\$100,000
<u>ATTACHED AGENCY:</u>	
Nonpublic Postsecondary Education Commission	
1. Provide for an adjustment in Workers' Compensation premiums (\$244).	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$38,040,187
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$38,040,187
FY 2006 LOTTERY FUNDS APPROPRIATIONS	\$521,548,450
Georgia Student Finance Commission	
1. Provide for an adjustment in Workers' Compensation premiums (\$5,989).	Yes
TOTAL NET LOTTERY FUNDS ADJUSTMENTS	\$0
TOTAL LOTTERY FUNDS RECOMMENDED	\$521,548,450
TOTAL STATE FUNDS RECOMMENDED	\$559,588,637

TEACHERS' RETIREMENT SYSTEM

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Local/Floor COLA	\$1,980,000			\$1,980,000
System Administration	22,762,451		\$6,019	22,768,470
TOTAL FUNDS	\$24,742,451	\$0	\$6,019	\$24,748,470
<u>Less:</u>				
Other Funds	\$22,762,451		6,019	\$22,768,470
State General Funds	\$1,980,000	\$0	\$0	\$1,980,000
TOTAL STATE FUNDS	\$1,980,000	\$0	\$0	\$1,980,000

TEACHERS' RETIREMENT SYSTEM

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$16,839,632	\$6,019	\$16,845,651
Regular Operating Expenses	814,844		814,844
Travel	65,000		65,000
Equipment	25,000		25,000
Computer Charges	3,540,000		3,540,000
Real Estate Rentals	723,975		723,975
Telecommunications	280,000		280,000
Per Diem and Fees	474,000		474,000
Floor Fund, Local System Retirees	80,000		80,000
COLA Funds	1,900,000		1,900,000
TOTAL FUNDS	\$24,742,451	\$6,019	\$24,748,470
<u>Less:</u>			
Other Funds	\$22,762,451	\$6,019	\$22,768,470
State General Funds	\$1,980,000		\$1,980,000
TOTAL STATE FUNDS	\$1,980,000	\$0	\$1,980,000
Positions	182		182
Motor Vehicles	1		1

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$1,980,000
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$0
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,980,000

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$4,728,848	\$4,261,461	\$2,059,788	\$11,050,097
Adult Literacy	19,996,669	(490,183)	(351,807)	19,154,679
Economic Development	11,889,779	372,280		12,262,059
Technical Education	359,709,622	4,708,499	(1,707,981)	362,710,140
TOTAL FUNDS	\$396,324,918	\$8,852,057	\$0	\$405,176,975
<u>Less:</u>				
Federal Funds	\$19,814,459			\$19,814,459
Other Funds	55,932,658			55,932,658
Subtotal	\$75,747,117	\$0	\$0	\$75,747,117
State General Funds	\$320,577,801	\$8,852,057		\$329,429,858
TOTAL STATE FUNDS	\$320,577,801	\$8,852,057	\$0	\$329,429,858

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$8,492,718	\$421,285	\$8,914,003
Regular Operating Expenses	344,037		344,037
Travel	271,524		271,524
Equipment	6,096		6,096
Computer Charges	338,561		338,561
Real Estate Rentals	785,866		785,866
Telecommunications	121,556		121,556
Per Diem and Fees	114,492		114,492
Contracts	153,962		153,962
Personal Services - Colleges	275,742,668	7,899,478	283,642,146
Operating Expenses - Colleges	75,715,377		75,715,377
Adult Literacy Grants	18,995,665	159,014	19,154,679
Regents Program	3,352,617		3,352,617
Quick Start Program	11,889,779	372,280	12,262,059
TOTAL FUNDS	\$396,324,918	\$8,852,057	\$405,176,975
<u>Less:</u>			
Federal Funds	\$19,814,459		\$19,814,459
Other Funds	55,932,658		55,932,658
Subtotal	\$75,747,117	\$0	\$75,747,117
State General Funds	\$320,577,801	\$8,852,057	\$329,429,858
TOTAL STATE FUNDS	\$320,577,801	\$8,852,057	\$329,429,858
Positions	3,506		3,506
Motor Vehicles	1		1

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$320,577,801
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$216,141
2. Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$372,280) and Technical Education (\$7,690,188).	8,635,916
3. Realign programs to meet actual expenditures and properly reflect funds for administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960).	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$8,852,057
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$329,429,858

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$53,405,873	\$14,938,898		\$68,344,771
Air Transportation	2,012,623	(\$5,895)		2,006,728
Airport Aid	11,459,409	(68,955)		11,390,454
Data Collection, Compliance and Reporting	6,296,433	390,667		6,687,100
Local Road Assistance	159,648,261	49,180,849		208,829,110
Payments to State Road and Tollway Authority	54,000,460	(1,568)		53,998,892
Ports and Waterways	1,119,230	(74,358)		1,044,872
Rail	657,658	(123,017)		534,641
State Highway System Construction and Improvement	1,080,389,619	1,070,328		1,081,459,947
State Highway System Maintenance	335,754,789	(11,992,738)		323,762,051
State Highway System Operations	46,315,075	1,067,347		47,382,422
Transit	17,989,911	(201,320)		17,788,591
TOTAL FUNDS	\$1,769,049,341	\$54,180,238	\$0	\$1,823,229,579
<u>Less:</u>				
Federal Funds	\$1,118,858,431			\$1,118,858,431
Other Funds	31,174,542			31,174,542
Subtotal	\$1,150,032,973	\$0	\$0	\$1,150,032,973
State General Funds	\$14,636,368	\$5,219		\$14,641,587
Motor Fuel Funds	604,380,000	54,175,019		658,555,019
TOTAL STATE FUNDS	\$619,016,368	\$54,180,238	\$0	\$673,196,606

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$263,684,472	\$5,219	\$263,689,691
Regular Operating Expenses	76,444,046		76,444,046
Travel	2,076,485		2,076,485
Motor Vehicle Purchases	1,927,751		1,927,751
Equipment	5,484,025		5,484,025
Computer Charges	8,933,331		8,933,331
Real Estate Rentals	1,830,782		1,830,782
Telecommunications	4,530,747		4,530,747
Per Diem and Fees	7,366,388		7,366,388
Contracts	43,412,005		43,412,005
Capital Outlay	1,270,572,073	54,176,587	1,324,748,660
Payments to the State Road and Tollway Authority	54,000,460	(1,568)	53,998,892
Capital Outlay - Airport Aid Program	11,007,783		11,007,783
Mass Transit Grants	16,902,993		16,902,993
Harbor/Intra-Coastal Waterways Maintenance	876,000		876,000
TOTAL FUNDS	\$1,769,049,341	\$54,180,238	\$1,823,229,579
<u>Less:</u>			
Federal Funds	\$1,118,858,431		\$1,118,858,431
Other Funds	31,174,542		31,174,542
Subtotal	\$1,150,032,973	\$0	\$1,150,032,973
State General Funds	\$14,636,368	\$5,219	\$14,641,587
Motor Fuel Funds	604,380,000	54,175,019	658,555,019
TOTAL STATE FUNDS	\$619,016,368	\$54,180,238	\$673,196,606
Positions	6,058		6,058
Motor Vehicles	4,645		4,645

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$14,636,368
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$5,219
2. Transfer \$7,726 from the Air Transportation program to the Transit program to cover the retirement cost of 2 employees.	Yes
3. Transfer funds from the Airport Aid (\$5,701), Ports and Waterways (\$19,535), Rail (\$25,120) and Transit (\$428,038) programs to the Administration program (\$478,394) to consolidate administrative functions in accordance with department operations.	Yes
4. Realign personal services funds from the Administration (\$1,553), Airport Aid (\$63,620), Ports and Waterways (\$55,006) and Rail (\$98,263) programs to the Transit program (\$218,442) to reflect expenditures.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$5,219
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$14,641,587
FY 2006 MOTOR FUEL FUND APPROPRIATIONS	\$604,380,000
1. Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway System Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.	Yes
2. Realign funds from the State Highway System Construction and Improvement (Total Funds: \$5,657,980) and State Highway System Maintenance (Total Funds: \$11,992,738) programs to the Administration (Total Funds: \$14,956,585), Data Collection, Compliance and Reporting (Total Funds: \$228,281), Local Road Assistance (Total Funds: \$1,618,925) and State Highway System Operations (Total Funds: \$846,927) programs to meet projected expenditures.	Yes
3. Adjust payments to the State Road and Tollway Authority from \$54,000,460 to \$53,998,892 to reflect the current debt service payment schedule.	(1,568)
4. Provide \$117,000,000 for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP) from \$38 million to \$60 million, state fund construction/off-system from \$18,562,534 to \$34 million and state fund construction/most-needed from \$6,583,667 to \$23 million.	53,853,799
5. Provide funding for facility repairs and renovations in the State Highway System Construction and Improvement program.	322,788
TOTAL NET MOTOR FUEL FUND ADJUSTMENTS	\$54,175,019
TOTAL MOTOR FUEL FUNDS RECOMMENDED	\$658,555,019
TOTAL STATE FUNDS RECOMMENDED	\$673,196,606

DEPARTMENT OF VETERANS SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administration	\$755,909	(\$8,046)		\$747,863
Georgia Veterans Memorial Cemetery	297,683	(2,504)		295,179
Georgia War Veterans Home - Milledgeville	17,617,375			17,617,375
Georgia War Veterans Nursing Home - Augusta	7,541,980	96,257		7,638,237
Veterans Benefits	6,111,559	(78,011)		6,033,548
TOTAL FUNDS	\$32,324,506	\$7,696	\$0	\$32,332,202
<u>Less:</u>				
Federal Funds	\$10,984,151			\$10,984,151
State General Funds	\$21,340,355	\$7,696		\$21,348,051
TOTAL STATE FUNDS	\$21,340,355	\$7,696	\$0	\$21,348,051

DEPARTMENT OF VETERANS SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$6,100,113	(\$88,561)	\$6,011,552
Regular Operating Expenses	278,909		278,909
Travel	152,400		152,400
Equipment	93,822		93,822
Computer Charges	30,724		30,724
Real Estate Rentals	211,765		211,765
Telecommunications	82,664		82,664
Per Diem and Fees	19,994		19,994
Contracts	17,617,375		17,617,375
Operating Expenses/Payments to Medical College of Georgia	7,541,980	96,257	7,638,237
Regular Operating Expenses for Projects and Insurance	194,760		194,760
TOTAL FUNDS	\$32,324,506	\$7,696	\$32,332,202
<u>Less:</u>			
Federal Funds	\$10,984,151		\$10,984,151
State General Funds	\$21,340,355	\$7,696	\$21,348,051
TOTAL STATE FUNDS	\$21,340,355	\$7,696	\$21,348,051
Positions	129		129
Motor Vehicles	5		5

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2006 STATE GENERAL FUND APPROPRIATIONS

\$21,340,355

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. \$7,696
2. Realign personal services from Administration (\$8,662), Georgia Veterans Memorial Cemetery (\$2,889), and Veterans Benefits (\$84,706) to Georgia War Veterans Nursing Home-Augusta (\$96,257) to meet projected expenses. Yes

TOTAL NET STATE GENERAL FUND ADJUSTMENTS

\$7,696

TOTAL STATE GENERAL FUNDS RECOMMENDED

\$21,348,051

STATE BOARD OF WORKERS' COMPENSATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Program Budgets	Current Budget	Proposed Changes		Revised Amount
		State Funds	Federal and Other Funds	
Administer the Workers' Compensation Laws	\$9,366,793	\$8,017		\$9,374,810
Administration	6,570,487	983		6,571,470
TOTAL FUNDS	\$15,937,280	\$9,000	\$0	\$15,946,280
<u>Less:</u>				
Other Funds	\$240,000			\$240,000
State General Funds	\$15,697,280	\$9,000		\$15,706,280
TOTAL STATE FUNDS	\$15,697,280	\$9,000		\$15,706,280

STATE BOARD OF WORKERS' COMPENSATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Budget Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
Personal Services	\$10,180,759	\$9,000	\$10,189,759
Regular Operating Expenses	470,115		470,115
Travel	140,600		140,600
Equipment	44,048		44,048
Computer Charges	474,596		474,596
Real Estate Rentals	1,276,009		1,276,009
Telecommunications	176,580		176,580
Per Diem and Fees	183,100		183,100
Contracts	366,686		366,686
Payment to State Treasury	2,624,787		2,624,787
TOTAL FUNDS	\$15,937,280	\$9,000	\$15,946,280
<u>Less:</u>			
Other Funds	\$240,000		\$240,000
State General Funds	\$15,697,280	\$9,000	\$15,706,280
TOTAL STATE FUNDS	\$15,697,280	\$9,000	\$15,706,280
Positions	166		166
Motor Vehicles	1		1

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$15,697,280
State Board of Workers' Compensation	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$9,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$9,000
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$15,706,280

GENERAL OBLIGATION DEBT SINKING FUND

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2006

Object Classes / Fund Sources	Current Budget	Proposed Changes	Revised Amount
General Obligation Debt Sinking Fund (Issued)			
State General Funds	\$594,590,893	\$150,878,064	\$745,468,957
Motor Fuel Tax Funds	155,000,000		155,000,000
Subtotal	\$749,590,893	\$150,878,064	\$900,468,957
General Obligation Debt Sinking Fund (New): Authorized Under Previous Appropriations Acts	\$104,606,858	(\$104,606,858)	\$0
General Obligation Debt Sinking Fund (New)			
State General Funds	\$50,197,429		\$50,197,429
Motor Fuel Tax Funds	30,620,000	\$6,765,000	37,385,000
Subtotal	\$80,817,429	\$6,765,000	\$87,582,429
TOTAL STATE FUNDS	\$935,015,180	\$53,036,206	\$988,051,386

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

Purpose of Bond Proceeds	Debt Service
FY 2006 STATE FUNDS APPROPRIATIONS	\$935,015,180
<u>ISSUED BONDS</u>	
1. Reduce debt service to reflect an interest rate adjustment from 4.2% to 4.5% for 5-year bonds and from 5.85% to 5.75% for 20-year bonds.	(\$630,682)
2. Provide state funds to pre-fund debt service obligations due in FY 2007.	46,901,888
3. Transfer \$104,606,858 from the General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts program to General Obligation Debt Sinking Fund (Issued) program.	Yes
4. Increase Motor Fuel Tax Funds to fund the highest annual debt service required to issue \$300,000,000 in authorized general obligation bonds using variable-rate interest.	6,765,000
TOTAL NET STATE FUND ADJUSTMENTS	\$53,036,206
TOTAL MOTOR FUEL FUNDS RECOMMENDED	\$192,385,000
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$795,666,386
TOTAL STATE FUNDS RECOMMENDED	\$988,051,386

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