

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2005

AND

FISCAL YEAR 2006



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

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Office of Planning and Budget

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ESTIMATED STATE REVENUES, APPROPRIATIONS, AND RESERVES

Fund Sources and Uses	Amended FY 2005	FY 2006
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STATE FUNDS SOURCES:

Reserves

Midyear Adjustment Reserve	\$145,846,447	
Motor Fuel Reserve	45,333,051	

Total Reserves

\$191,179,498

Revenues

FY 2005 Revenue Estimate	\$15,433,095,934	
FY 2006 Revenue Estimate		\$16,414,959,309
Lottery Proceeds Estimate	776,892,107	811,629,758
Tobacco Settlement Funds	156,370,000	156,626,752
Appropriation of Revenue Shortfall Reserve	7,000,000	
Brain and Spinal Injury Trust Fund	3,000,000	3,000,000
Payments from Georgia Technology Authority		5,000,000
Payments from Georgia Ports Authority		24,034,000

Total Revenues

\$16,376,358,041

\$17,415,249,819

TOTAL: STATE FUNDS SOURCES	\$16,567,537,539	\$17,415,249,819
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STATE FUNDS USES:

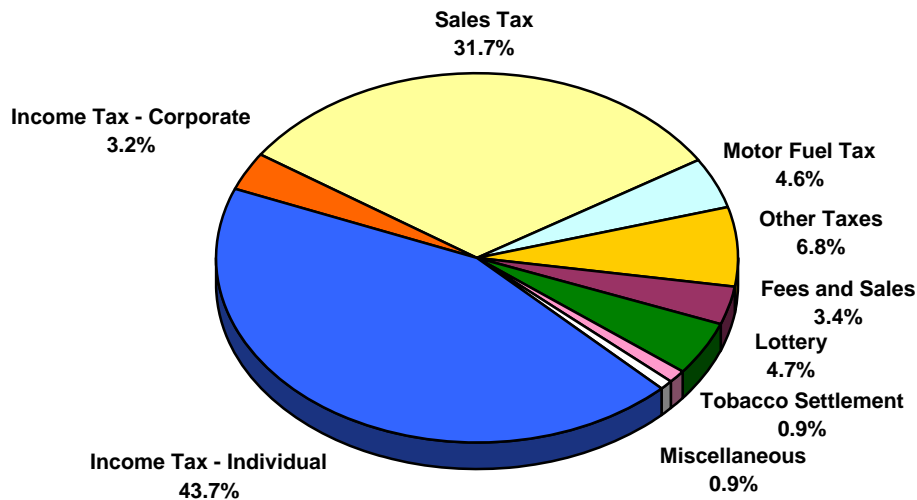
State Appropriations	\$16,567,537,539	\$17,405,906,593
Veto Surplus		9,343,226

TOTAL: STATE FUNDS USES	\$16,567,537,539	\$17,415,249,819
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SOURCES OF STATE REVENUE AMENDED FY 2005

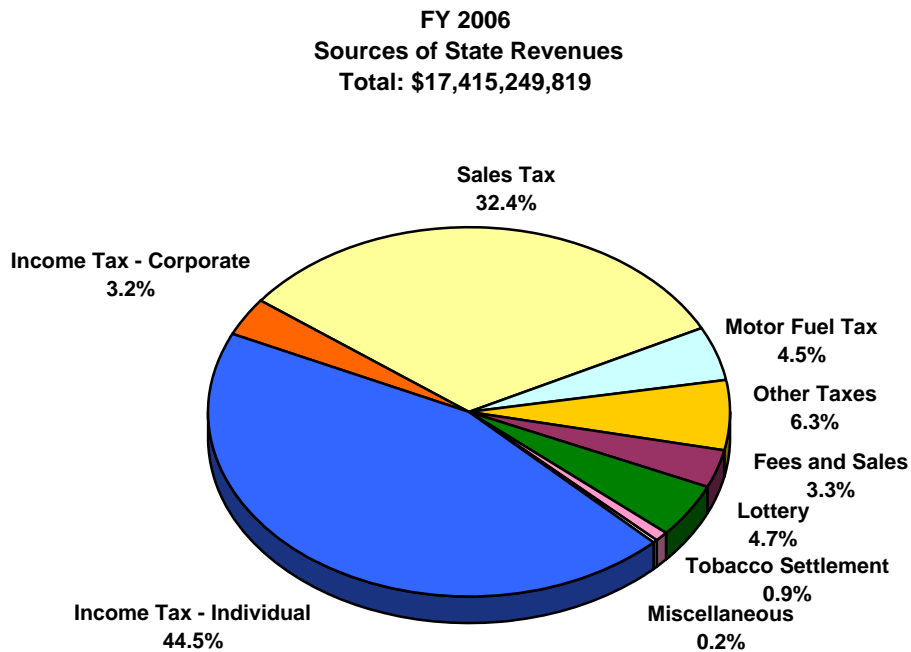
Revenue Sources	Amount
Income Taxes - Individual	\$7,242,150,000
Income Taxes - Corporate	536,770,000
Sales Tax - General	5,249,819,000
Motor Fuel Tax - Gallons and Sales	754,482,153
Other Taxes	1,125,835,000
Fees and Sales	569,372,832
SUB TOTAL: TAXES, FEES, AND SALES	\$15,478,428,985
Lottery Funds	\$776,892,107
Tobacco Settlement Funds	156,370,000
<u>Miscellaneous:</u>	
Brain and Spinal Injury Trust Fund	3,000,000
Midyear Adjustment Reserve	145,846,447
Appropriation of Revenue Shortfall Reserve	7,000,000
TOTAL: REVENUES	\$16,567,537,539

**Amended FY 2005
Sources of State Revenues
Total: \$16,567,537,539**



SOURCES OF STATE REVENUE FY 2006

Revenue Sources	Amount
Income Taxes - Individual	\$7,748,108,000
Income Taxes - Corporate	564,173,000
Sales Tax - General	5,637,663,000
Motor Fuel Tax - Gallons and Sales	790,000,000
Other Taxes	1,096,079,010
Fees and Sales	578,936,299
SUB TOTAL: TAXES, FEES, AND SALES	\$16,414,959,309
Lottery Funds	\$811,629,758
Tobacco Settlement Funds	156,626,752
<u>Miscellaneous:</u>	
Brain and Spinal Injury Trust Fund	3,000,000
Payments from Georgia Technology Authority	5,000,000
Payments from Georgia Ports Authority	24,034,000
TOTAL: REVENUES	\$17,415,249,819



STATE FUNDS APPROPRIATIONS BY POLICY AREA

Department/Agency	Original FY 2005	Amended FY 2005	FY 2006
Educated Georgia			
Early Care and Learning, Department of Lottery for Education	\$3,172,072	\$3,175,976	\$4,030,671
Education, State Board of Regents, University System of Georgia	270,909,450	276,248,329	290,081,308
Tobacco Funds	5,933,991,990	6,056,383,640	6,439,678,120
Student Finance Commission, Georgia Lottery for Education	1,652,200,555	1,670,074,292	1,796,565,144
Teachers' Retirement System	6,243,177	6,243,177	5,750,000
Technical and Adult Education, Department of	37,604,858	37,605,146	37,940,187
	500,643,778	500,643,778	521,548,450
	2,138,000	2,138,000	1,980,000
	288,122,395	297,052,064	320,577,801
Total	\$8,695,026,275	\$8,849,564,402	\$9,418,151,681
Healthy Georgia			
Community Health, Department of: Tobacco Funds	\$2,089,617,362	\$2,087,722,525	\$2,201,858,248
Human Resources, Department of Tobacco Funds	58,087,386	58,087,386	58,087,386
Veterans Service, Department of	1,327,727,182	1,324,511,584	1,337,244,473
	44,766,104	44,766,104	35,033,479
	21,017,073	21,023,121	21,340,355
Total	\$3,541,215,107	\$3,536,110,720	\$3,653,563,941
Safe Georgia			
Corrections, Department of	\$882,663,975	\$891,749,240	\$927,228,065
Defense, Department of	7,407,075	7,965,274	8,359,405
Investigation, Georgia Bureau of	57,618,104	60,650,083	62,410,151
Juvenile Justice, Department of	265,188,338	267,078,815	284,564,467
Pardon and Paroles, State Board of	44,228,494	44,258,831	47,627,215
Public Safety, Department of	84,895,096	85,192,018	91,788,544
Total	\$1,342,001,082	\$1,356,894,261	\$1,421,977,847
Best Managed State			
General Assembly	\$33,304,450	\$32,854,358	\$37,086,061
Audits and Accounts, Department of	28,443,466	28,193,466	30,095,144
Judicial Branch	151,569,706	165,228,101	177,088,962
Accounting Office, State			1,723,889
Administrative Services, Department of	28,629,573	35,557,790	28,132,494
Banking and Finance, Department of	9,850,558	10,187,213	10,976,353
Employees' Retirement System	2,037,696	2,311,347	5,112,647
Forestry Commission, State	31,541,263	31,572,309	31,932,273
Governor, Office of the Tobacco Funds	36,065,865	47,848,120	39,517,470
Insurance, Department of	15,573,172	16,174,248	16,814,408
Labor, Department of	48,925,839	48,332,734	51,010,633

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STATE FUNDS APPROPRIATIONS BY POLICY AREA [Continued]

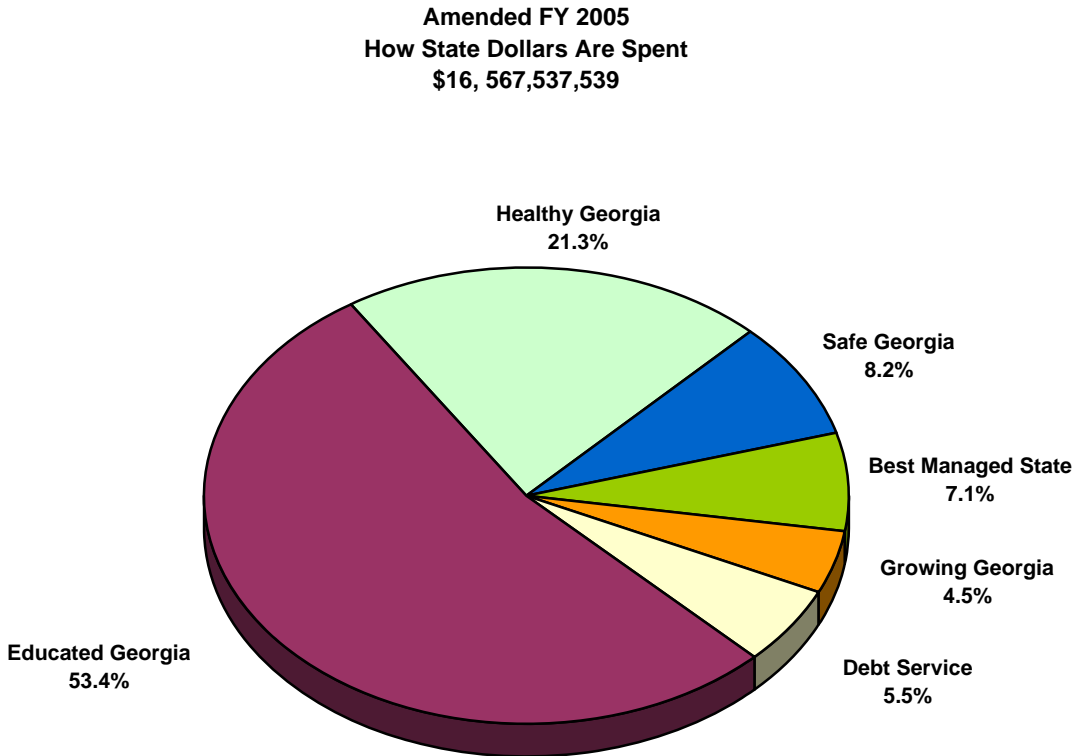
Department/Agency	Original FY 2005	Amended FY 2005	FY 2006
Law, Department of	13,229,060	13,310,857	13,659,592
Motor Vehicle Safety, Department of	77,218,681	77,292,312	78,160,930
Natural Resources, Department of	90,744,022	94,995,313	98,464,233
Public Service Commission	8,073,708	8,129,104	8,243,463
Revenue, Department of	460,155,370	503,164,629	514,423,247
Tobacco Funds	150,000	150,000	150,000
Secretary of State, Office of	35,407,299	35,340,802	34,038,145
Soil and Water Conservation Commission	2,927,770	2,977,989	3,706,196
Workers' Compensation Board	14,503,707	14,511,013	15,697,280
Total	\$1,088,351,205	\$1,168,131,705	\$1,206,515,974
Growing Georgia			
Agriculture, Department of	\$39,767,543	\$39,801,505	\$40,871,168
Community Affairs, Department of	26,763,800	28,904,881	34,835,985
Tobacco Funds	47,123,333	47,123,333	47,123,333
Economic Development, Department of	25,812,690	25,671,981	29,650,879
Transportation, Department of	646,858,968	16,341,116	13,820,605
Motor Fuel Tax Funds	593,382,153	604,380,000	604,380,000
Total	\$786,326,334	\$751,224,969	\$770,681,970
State Obligation Debt			
General Obligation Debt Sinking Fund	\$923,167,993	\$744,511,482	\$749,395,180
Motor Fuel Tax Funds	161,100,000	185,620,000	185,620,000
Total	\$923,167,993	\$905,611,482	\$935,015,180
TOTAL	\$16,376,087,996	\$16,567,537,539	\$17,405,906,593

Note:

- 1 The above appropriations have been adjusted to reflect the Governor's vetoes of \$6,348,066 for the Judicial Branch (\$5,465,257 for the Prosecuting Attorneys and \$882,809 for the Superior Courts), \$100,000 for the Department of Motor Vehicle Safety, and \$2,895,160 in the General Obligation Debt Sinking Fund for FY 2006.

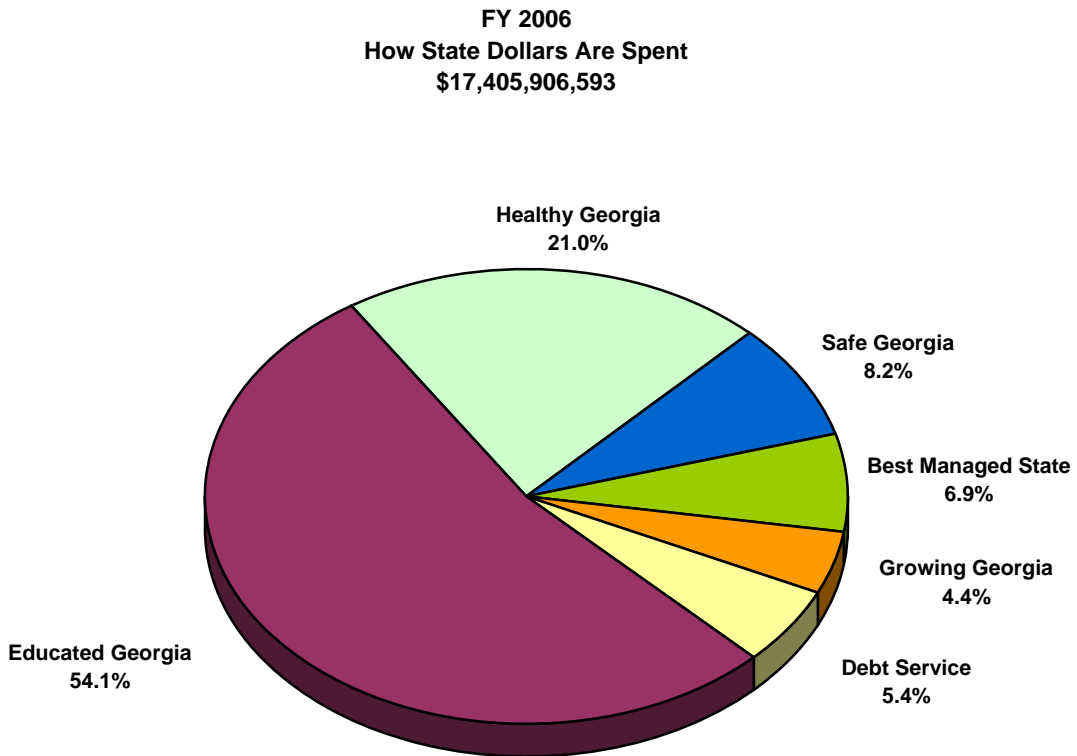
HOW STATE DOLLARS ARE SPENT AMENDED FY 2005

Department/Agency	Amount
POLICY AREA:	
Educated Georgia	\$8,849,564,402
Healthy Georgia	3,536,110,720
Safe Georgia	1,356,894,261
Best Managed State	1,168,131,705
Growing Georgia	751,224,969
General Obligation Debt	905,611,482
TOTAL: STATE FUNDS APPROPRIATIONS	\$16,567,537,539



HOW STATE DOLLARS ARE SPENT FY 2006

Department/Agency	Amount
POLICY AREA:	
Educated Georgia	\$9,418,151,681
Healthy Georgia	3,653,563,941
Safe Georgia	1,421,977,847
Best Managed State	1,206,515,974
Growing Georgia	770,681,970
General Obligation Debt	935,015,180
TOTAL: STATE FUNDS APPROPRIATIONS	\$17,405,906,593



TOTAL APPROPRIATIONS BY FUND SOURCE AMENDED FISCAL YEAR 2005

Department/Agency	State Funds Appropriation			DOAS Indirect Funds *	Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds				
General Assembly	\$32,854,358						\$32,854,358
Audits and Accounts, Department of	28,193,466						28,193,466
Judicial Branch	165,228,101					\$3,057,046	168,285,147
Administrative Services, Department of	35,557,790					150,714,211	186,272,001
Agriculture, Department of	35,801,505				\$7,027,377	1,657,042	44,485,924
Operation of Regional Farmers' Markets **	3,600,000						3,600,000
Agriculture Regulatory Fees **	400,000						400,000
Banking and Finance, Department of	10,187,213						10,187,213
Community Affairs, Department of	28,904,881		\$47,123,333		93,566,048	11,522,341	181,116,603
Community Health, Department of:	2,087,722,525		58,087,386		4,273,537,913	2,701,959,080	9,121,306,904
Corrections, Department of	891,749,240			\$450,000	3,461,795	21,256,349	916,917,384
Defense, Department of	7,965,274				34,234,155	2,506,756	44,706,185
Early Care and Learning, Department of	3,175,976	\$276,248,329			88,639,639	891,055	368,954,999
Economic Development, Department of	25,671,981						25,671,981
Education, State Board of	6,056,383,640				1,111,268,592	42,391,307	7,210,043,539
Employees' Retirement System	890,651					16,859,697	17,750,348
Forestry Commission, State	31,572,309				822,000	5,443,257	37,837,566
Governor, Office of the	47,848,120				5,588,351	890,545	54,327,016
Human Resources, Department of	1,315,932,710		44,766,104	5,620,100	1,028,350,966	178,638,626	2,573,308,506
State Physical Health Laboratories **	120,000						120,000
State Mental Health/Mental Retardation Institutions **	8,458,874						8,458,874
Insurance, Department of	16,174,248				954,555	81,945	17,210,748
Investigation, Georgia Bureau of	60,650,083				28,825,629	4,671,438	94,147,150
Juvenile Justice, Department of	267,078,815				2,570,056	18,370,971	288,019,842
Labor, Department of	38,332,734			150,000	259,961,987	42,884,219	341,328,940
Employment Service and Unemployment **	10,000,000						10,000,000
Law, Department of	13,310,857					21,795,588	35,106,445
Merit System of Personnel Administration						13,575,787	13,575,787
Motor Vehicle Safety, Department of	77,292,312			1,960,000	2,496,995	7,196,898	88,946,205
Natural Resources, Department of	94,995,313			200,000	9,996,755	25,824,764	131,016,832
Pardons and Paroles, State Board of	44,258,831				492,150		44,750,981
Public Safety, Department of	85,192,018			990,000	3,166,937	4,785,508	94,134,463
Public School Employees' Retirement System	1,420,696						1,420,696
Public Service Commission	8,129,104				273,311		8,402,415
Regents, University System of Georgia	1,670,074,292		6,243,177	3,583,000		2,677,762,964	4,357,663,433
Revenue, Department of	503,164,629		150,000	2,545,000		8,046,434	513,906,063
Secretary of State, Office of	35,340,802					1,064,350	36,405,152
Soil and Water Conservation Com., State	2,977,989				476,405	1,865,537	5,319,931
Student Finance Commission, Georgia	37,605,146	500,643,778			520,653		538,769,577
Teachers' Retirement System	2,138,000					23,819,539	25,957,539
Technical & Adult Education, Dept. of	297,052,064				19,814,459	55,932,658	372,799,181
Transportation, Department of	16,341,116						16,341,116
Motor Fuel Funds	593,382,153				1,007,870,672	28,769,835	1,630,022,660
Veterans Service, Department of	21,023,121				10,732,685		31,755,806
Workers' Compensation Board	14,511,013					364,000	14,875,013
General Obligation Debt Sinking Fund	744,511,482						744,511,482
Motor Fuel Funds	161,100,000						161,100,000
TOTAL APPROPRIATIONS	\$15,634,275,432	\$776,892,107	\$156,370,000	\$15,498,100	\$7,994,650,085	\$6,074,599,747	\$30,652,285,471
Lottery Funds	776,892,107						
Tobacco Settlement Funds	156,370,000						
TOTAL STATE FUNDS APPROPRIATIONS	\$16,567,537,539						

* The Department of Administrative Services is appropriated \$15,498,100 in direct state funds for Payments to the Georgia Technology Authority for Computer Charges and Telecommunication expenses billed to the agencies. These funds are also shown and budgeted as DOAS Indirect Funds in other agencies to reflect one month advance payment for computer and telecommunications expenses.

** Section 55 of HB 84 includes these additional appropriations for the specific programs indicated. These appropriations are included in the Departments' appropriations throughout this document.

TOTAL APPROPRIATIONS BY FUND SOURCE FISCAL YEAR 2006

Department/Agency	State Funds Appropriation			Intra-State Government Transfers	Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds				
General Assembly	\$37,086,061						\$37,086,061
Audits and Accounts, Department of	30,095,144						30,095,144
Judicial Branch	177,088,962					\$3,829,878	180,918,840
Accounting Office, State	1,723,889			\$8,855,794			10,579,683
Administrative Services, Department of	28,132,494			137,263,943		16,056,799	181,453,236
Agriculture, Department of	40,871,168				7,027,377	1,706,633	49,605,178
Banking and Finance, Department of	10,976,353						10,976,353
Community Affairs, Department of	34,835,985		\$47,123,333		93,566,048	11,093,719	186,619,085
Community Health, Department of:	2,201,858,248		58,087,386	2,300,131,505		4,790,832,249	9,350,909,388
Corrections, Department of	927,228,065			700,000	9,616,943	21,256,350	958,801,358
Defense, Department of	8,359,405				35,265,153	2,506,756	46,131,314
Early Care and Learning, Department of	4,030,671	\$290,081,308		870,146	88,865,436	20,909	383,868,470
Economic Development, Department of	29,650,879					20,244	29,671,123
Education, State Board of	6,439,678,120				1,111,268,592	42,391,307	7,593,338,019
Employees' Retirement System	5,112,647			16,856,982		228,749	22,198,378
Forestry Commission, State	31,932,273				822,000	5,448,129	38,202,402
Governor, Office of the	39,517,470		10,482,554		5,542,383	951,389	56,493,796
Human Resources, Department of	1,337,244,473		35,033,479		523,424,950	904,259,332	2,799,962,234
Insurance, Department of	16,814,408				954,555	81,945	17,850,908
Investigation, Georgia Bureau of	62,410,151				29,883,487	4,671,438	96,965,076
Juvenile Justice, Department of	284,564,467			200,000	2,570,056	18,370,971	305,705,494
Labor, Department of	51,010,633				260,744,594	42,884,219	354,639,446
Law, Department of	13,659,592			21,801,423			35,461,015
Merit System of Personnel Administration				13,631,633			13,631,633
Motor Vehicle Safety, Department of	78,160,930				2,561,998	8,049,579	88,772,507
Natural Resources, Department of	98,464,233			73,850	72,827,264	22,833,982	194,199,329
Pardons and Paroles, State Board of	47,627,215					100,000	47,727,215
Public Safety, Department of	91,788,544			3,151,435	3,166,937	1,634,073	99,740,989
Public Service Commission	8,243,463				273,311		8,516,774
Regents, University System of Georgia	1,796,565,144		5,750,000			2,664,050,711	4,466,365,855
Revenue, Department of	514,423,247		150,000			6,352,667	520,925,914
Secretary of State, Office of	34,038,145					1,493,584	35,531,729
Soil and Water Conservation Com., State	3,706,196				476,405	1,865,712	6,048,313
Student Finance Commission, Georgia	37,940,187	521,548,450			520,653		560,009,290
Teachers' Retirement System	1,980,000			19,338,384			21,318,384
Technical & Adult Education, Dept. of	320,577,801				19,814,459	55,932,658	396,324,918
Transportation, Department of	13,820,605			657,795	1,118,858,431	30,516,747	1,163,853,578
Motor Fuel Funds	604,380,000						604,380,000
Veterans Service, Department of	21,340,355				10,743,716		32,084,071
Workers' Compensation Board	15,697,280					240,000	15,937,280
General Obligation Debt Sinking Fund	749,395,180						749,395,180
Motor Fuel Funds	185,620,000						185,620,000
TOTAL APPROPRIATIONS	\$16,437,650,083	\$811,629,758	\$156,626,752	\$2,523,532,890	\$3,398,794,748	\$8,659,680,729	\$31,987,914,960
Lottery Funds	\$811,629,758						
Tobacco Settlement Funds	156,626,752						
TOTAL STATE FUNDS APPROPRIATIONS	\$17,405,906,593						

Note:

The above appropriations have been adjusted to reflect the Governor's vetoes of \$6,348,066 for the Judicial Branch (\$5,465,257 for the Prosecuting Attorneys and \$882,809 for the Superior Courts), \$100,000 for the Department of Motor Vehicle Safety, and \$2,895,160 in the General Obligation Debt Sinking Fund for FY 2006.

HISTORY OF STATE FUNDS APPROPRIATIONS

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended / Original)	Percent Change (Original / Prior Year Original)	Percent Change (Amended / Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.9%	N/A	N/A
1981	3,039.4	3,217.1	5.5%	12.0%	12.8%
1982	3,450.0	3,533.0	2.3%	13.5%	9.8%
1983	3,746.7	3,685.5	(1.7%)	8.6%	4.3%
1984	4,018.0	3,960.8	(1.4%)	7.2%	7.5%
1985	4,302.0	4,364.8	1.4%	7.1%	10.2%
1986	4,838.0	5,225.9	7.4%	12.5%	19.7%
1987	5,316.0	5,412.8	1.8%	9.9%	3.6%
1988	5,782.0	5,946.1	2.8%	8.8%	9.9%
1989	6,254.0	6,405.1	2.4%	8.2%	7.7%
1990	7,498.0	7,646.0	1.9%	19.9%	19.4%
1991	7,820.9	7,617.7	(2.7%)	4.3%	(0.4%)
1992	7,955.5	7,552.9	(5.3%)	1.7%	(0.9%)
1993	8,264.1	8,252.2	(0.1%)	3.9%	9.3%
1994	8,976.6	9,192.0	2.3%	8.6%	11.4%
1995	9,785.3	10,236.1	4.4%	9.0%	11.4%
1996	10,691.3	10,980.4	2.6%	9.3%	7.3%
1997	11,341.2	11,793.3	3.8%	6.1%	7.4%
1998	11,771.7	12,533.2	6.1%	3.8%	6.3%
1999	12,525.3	13,233.5	5.4%	6.4%	5.6%
2000	13,291.0	14,152.9	6.1%	6.1%	6.9%
2001	14,468.6	15,741.1	8.1%	8.9%	11.2%
2002	15,454.6	15,825.3	2.3%	6.8%	0.5%
2003	16,106.0	16,142.8	0.2%	4.2%	2.0%
2004	16,174.7	16,079.2	(0.6%)	0.4%	(0.4%)
2005	16,376.1	16,567.5	1.2%	1.2%	3.0%
2006	17,405.9	N/A	N/A	N/A	N/A

REVENUE SHORTFALL RESERVE

The 1976 Session of the General Assembly created the Revenue Shortfall Reserve (RSR) in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably.

HB 509 passed during the 2005 Session of the General Assembly requires that all state general funds surplus existing at the end of each fiscal year be reserved and added to the RSR. Funds in the RSR are carried forward from fiscal year to fiscal year, without reverting to the general fund at the end of the fiscal year. The General Assembly may appropriate out of the RSR up to 1% of prior year revenues to fund K-12 needs in the amended budget. The Governor may release for appropriations an amount of funds from the RSR that are in excess of 4% of the net revenues of the preceding fiscal year. The RSR must not exceed 10% of the previous fiscal years net revenue for any given fiscal year.

The status of the reserve, as of the end of the fiscal year, for the last 12 years is presented below.

Fiscal Year	Revenue Shortfall Reserve *
-------------	-----------------------------

1993	\$122,640,698 <i>(Partially Filled)</i>
1994	267,195,474 <i>(Partially Filled)</i>
1995	288,769,754
1996	313,385,534
1997	333,941,806
1998	351,545,470
1999	380,883,294
2000	551,277,500 <i>(Maximum increased from 3% to 4%)</i>
2001	734,449,390 <i>(Maximum increased from 4% to 5%)</i>
2002	700,273,960
2003	260,600,570 <i>(Partially Filled)</i>
2004	51,577,479 <i>(Partially Filled)</i>

* Excludes Mid-Year Adjustment Reserve

LOTTERY RESERVES

Georgia's lottery law require the establishment of two reserves that are funded as a percentage of lottery collections. These reserve were established to avoid disruption in programs should collections fall short of annual appropriations.

The Shortfall Reserve Subaccount is an amount to be set aside each year equal to 10% of the prior year's total lottery proceeds and deposited into the Lottery for Education Account. If net funds in this account are not sufficient to meet appropriations, funds shall be drawn from the reserve to make up the shortage.

Funds have been set aside for the Shortfall Reserve Subaccount (10% reserve) each year and totaled \$75,155,700 on June 30, 2004.

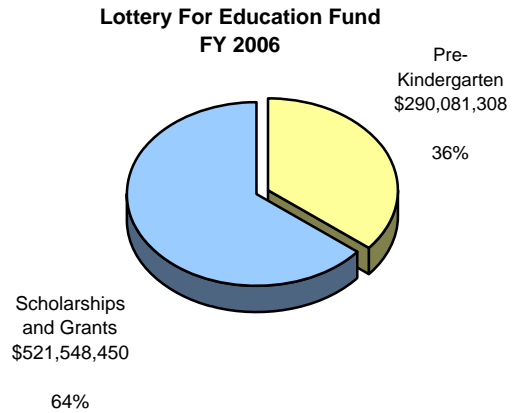
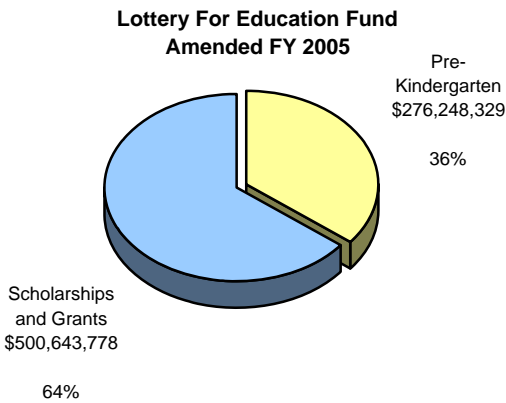
The lottery law was amended during the 1994 legislative session to require that a second reserve account within the Lottery for Education Account be established called the Scholarship Shortfall Reserve Subaccount. The law requires that a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. This reserve was established to avoid disruption in HOPE Scholarship programs should collections fall short of annual appropriations. The subaccount balance on June 30, 2004 totaled \$188,758,757.

The two lottery reserves as of June 30, 2004 total as follows:

Shortfall Reserve Subaccount	\$75,155,700
Scholarship Shortfall Reserve Subaccount	<u>188,758,757</u>
TOTAL: LOTTERY RESERVES	\$263,914,457

LOTTERY FUNDS SUMMARY

Use of Lottery Funds	Agency	Amended FY 2005	FY 2006
PRE-KINDERGARTEN			
Pre-Kindergarten - Grants	Early Care & Learning	\$269,169,866	\$282,856,695
Pre-Kindergarten - Personal Services	Early Care & Learning	2,168,985	2,285,735
Pre-Kindergarten - Operations	Early Care & Learning	4,909,478	4,938,878
Subtotal		\$276,248,329	\$290,081,308
SCHOLARSHIPS			
HOPE Financial Aid - Tuition, Books and Fees	Student Finance	\$430,873,688	\$451,636,010
HOPE Scholarships - Private Colleges	Student Finance	45,388,740	45,751,850
Accel	Student Finance	6,000,000	6,000,000
Georgia Military College Scholarship	Student Finance	770,477	770,477
Public Safety Memorial Grant	Student Finance	255,850	255,850
Teacher Scholarships	Student Finance	5,332,698	5,332,698
PROMISE Scholarship	Student Finance	5,855,278	5,855,278
PROMISE II Scholarship	Student Finance	374,590	74,590
Engineer Scholarships	Student Finance	760,000	760,000
HOPE Administration	Student Finance	5,032,457	5,111,697
Subtotal		\$500,643,778	\$521,548,450
TOTAL: LOTTERY FOR EDUCATION FUNDS		\$776,892,107	\$811,629,758



TOBACCO SETTLEMENT FUNDS SUMMARY

Use of Tobacco Funds	Agency	Amended FY 2005	Agency	FY 2006
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA	\$47,123,333	DCA	\$47,123,333
HEALTHCARE				
Direct Healthcare				
Medicaid Expansion for Pregnant Women and Infants	DCH	\$13,999,451	DCH	\$13,999,451
PeachCare for Kids Expansion for Children	DCH	4,970,705	DCH	4,970,705
Independent Care Waiver Program	DCH	2,143,025	DCH	2,143,025
Critical Access Hospital Reimbursement	DCH	3,500,000	DCH	3,500,000
School Nurses	DCH	30,000,000	DCH	30,000,000
Community Care Services Program	DHR	4,191,806	DHR	4,191,806
Home and Community Based Services for the Elderly	DHR	3,808,586	DHR	3,808,586
AIDS Drug Assistance Program	DHR	1,226,667	DHR	1,226,667
Mental Retardation Waiver Programs	DHR	10,255,138	DHR	10,255,138
Subtotal		\$74,095,378		\$74,095,378
Population Based Healthcare				
Newborn Hearing Screening	DHR	\$2,000,000	DHR	\$2,000,000
Early Intervention for At-Risk Families	DHR	3,341,218	DHR	3,341,218
Chronic Disease Prevention Program	DHR	1,350,000	DHR	1,350,000
Subtotal		\$6,691,218		\$6,691,218
Georgia Cancer Coalition				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	DCH	\$3,474,205
Public Education Campaign	DHR	251,373	DHR	
Smoking Prevention and Cessation	DHR	12,482,622	DHR	3,205,245
Nursing Consultants (DHR Central Office)	DHR	203,875	DHR	
Cancer Screening	DHR	1,757,364	DHR	1,757,364
Cancer Treatment for Low-income Uninsured	DHR	3,547,455	DHR	3,547,455
Cancer Registry	DHR	350,000	DHR	350,000
Eminent Cancer Scientists and Clinicians	BOR	4,840,000	OPB	6,342,377
Bioinformatics Lab Equipment and software	BOR	60,000	BOR	
Coalition Staff	BOR	1,295,889	OPB	1,365,177
GCC Information System Requirements	BOR	47,288	BOR	
GCC New Initiatives	OPB		OPB	2,775,000

TOBACCO SETTLEMENT FUNDS SUMMARY

Use of Tobacco Funds	Agency	Amended FY 2005	Agency	FY 2006
Medical College of Georgia: Eminent Cancer Scholar	BOR		BOR	750,000
Medical College of Georgia: Cancer Center Enhancement	BOR		BOR	5,000,000
Enforcement/Compliance for Underage Smoking	DOR	150,000	DOR	150,000
Subtotal		\$28,460,071		\$28,716,823
Total: Healthcare		\$109,246,667		\$109,503,419
TOTAL: TOBACCO SETTLEMENT FUNDS		\$156,370,000		\$156,626,752
Tobacco Settlement Receipts				\$156,626,752
Tobacco Reserves (Held by OneGeorgia Authority)				
Total Tobacco Settlement Funds				\$156,626,752
Appropriated Funds by Department				
Department of Community Affairs (DCA)		\$47,123,333		\$47,123,333
Department of Community Health (DCH)		58,087,386		58,087,386
Department of Human Resources (DHR)		44,766,104		35,033,479
Board of Regents (BOR)		6,243,177		5,750,000
Department of Revenue (DOR)		150,000		150,000
Office of Planning and Budget (OPB)				10,482,554
Total		\$156,370,000		\$156,626,752

EDITOR'S NOTES

LINE ITEM VETOES BY THE GOVERNOR

VETOES IN HB 85 –FY 2006 GENERAL APPROPRIATIONS ACT

Section 8, pertaining to the Prosecuting Attorneys, page 5 of 85:

In the appropriations for the Prosecuting Attorneys, the Prosecuting Attorney's Council Program is to be appropriated \$5,465,257. This program can be funded through the transfer of funds from the District Attorneys Program within the Prosecuting Attorneys Budget Unit. Therefore, the \$5,465,257 for the program Prosecuting Attorneys is vetoed.

Section 10, pertaining to the Superior Courts, page 6 of 85:

In the appropriations for the Superior Courts, the Council of Superior Court Judges Program is to be appropriated \$882,809. This program can be funded through the transfer of funds from the other programs within the Superior Courts Budget Unit. Therefore, the \$882,809 for the program Superior Courts is vetoed.

Section 23, pertaining to the Employees' Retirement System of Georgia, page 28 of 85:

Language relative to the Public School Employees' Retirement System, a program of the Employees' Retirement System of Georgia reads: "It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$23.35 per member for State Fiscal Year 2005." The appropriations in HB 85 increased the benefit accrual rate per member by \$0.50, from \$13.00 to \$13.50. However, the actuarial study to determine the actual employer contribution for the upcoming fiscal year 2006 has not been complete. Therefore, this language relative to Employees' Retirement System of Georgia is incorrect and must be vetoed.

Section 33, pertaining to the Department of Motor Vehicle Safety, page 50 of 85, lines 1265 through 1267:

In the appropriations for the Department of Motor Vehicle Safety, the Motorcycle Safety Program is to be appropriated \$100,000. This program is currently funded through fees paid by applicants. The department did not request these funds. Therefore, the \$100,000 for this program relative to Department of Motor Vehicle Safety is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #12:

This language authorizes the appropriation of \$192,360 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for library and classrooms expansion to Building A at Waycross College, through the issuance of not more than \$2,290,000 in principal amount of General Obligation Debt for 20 years. This project is one of several minor projects on the Fiscal Year 2006 capital budget list of the Board of Regents of the University System of Georgia. A more thorough process needs to be developed to evaluate and prioritize projects of this type. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #13:

This language authorizes the appropriation of \$411,600 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for the minors renovation of the Historic Civil Engineering Building at Georgia Tech, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt for 20 years. This project is one of several minor projects on the Fiscal Year 2006 capital budget list of the Board of Regents of the University System of Georgia. A more thorough process needs to be developed to evaluate and prioritize projects of this type. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #14:

This language authorizes the appropriation of \$411,600 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for the minors renovation of the Social Science Library and Wilson Buildings at Kennesaw State University, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt for 20 years. This project is one of several minor projects on the Fiscal Year 2006 capital budget list of the Board of Regents of the University System of Georgia. A more thorough process needs to be developed to evaluate and prioritize projects of this type. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #16:

This language authorizes the appropriation of \$420,000 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for the Student Center addition at Gainesville College, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt for 20 years. This project is one of several minor projects on the Fiscal Year 2006 capital budget list of the Board of Regents of the University System of Georgia. A more thorough process needs to be developed to evaluate and prioritize projects of this type. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

EDITOR'S NOTES

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #18:

This language authorizes the appropriation of \$67,200 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for infrastructure improvements for East Georgia College, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt for 20 years. This project does not appear on the Fiscal Year 2006 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #19:

This language authorizes the appropriation of \$420,000 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for the University of Georgia for the Animal and Dairy Livestock Facilities in Oglethorpe County, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt for 20 years. This project does not appear on the Fiscal Year 2006 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 74 of 85, BOND #20:

This language authorizes the appropriation of \$416,640 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for Dalton State University for the construction of the Vocational Technical Building, through the issuance of not more than \$4,960,000 in principal amount of General Obligation Debt for 20 years. This project is one of several minor projects on the Fiscal Year 2006 capital budget list of the Board of Regents of the University System of Georgia. A more thorough process needs to be developed to evaluate and prioritize projects of this type. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 75 of 85, BOND #21:

This language authorizes the appropriation of \$243,600 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for Armstrong Atlantic University for the renovation of Jenkins Hall, through the issuance of not more than \$2,900,000 in principal amount of General Obligation Debt for 20 years. This project is one of several minor projects on the Fiscal Year 2006 capital budget list of the Board of Regents of the University System of Georgia. A more thorough process needs to be developed to evaluate and prioritize projects of this type. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 75 of 85, BOND #26:

This language authorizes the appropriation of \$84,000 to the Board of Regents of the University System of Georgia, to provide public library facilities by grant to the governing board of the Hall County Public Library for that library, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt for 20 years. This project does not appear on the Fiscal Year 2006 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 75 of 85, BOND #31:

This language authorizes the appropriation of \$44,200 to finance projects and facilities for the Department of Technical and Adult Education, specifically to purchase equipment for Appalachian Technical College, the Woodstock Campus, through the issuance of not more than \$200,000 in principal amount of General Obligation Debt for 5 years. This project does not appear on any priority list for the Department of Technical and Adult Education. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 76 of 85, BOND #33:

This language authorizes the appropriation of \$15,960 to finance projects and facilities for the Department of Technical and Adult Education, specifically for design of the West Central Technical College, Douglas Campus, through the issuance of not more than \$190,000 in principal amount of General Obligation Debt for 20 years. This project does not appear on any priority list for the Department of Technical and Adult Education. Therefore, this language (page 76 of 85, BOND #33) in the provisions relative to Section 48, General Obligation Debt Sinking Fund is vetoed.

Section 48, pertaining to the General Obligation Debt Sinking Fund, page 80 of 85, BOND #77:

This language authorizes the appropriation of \$168,000 to finance projects and facilities for the Department of Agriculture, specifically for renovations to State Farmers' Markets, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt for 20 years. Currently, there are \$2 million of yet unsold bonds specifically for the State Farmers' Markets renovations. Therefore, this language relative to General Obligation Debt Sinking Fund is vetoed.

EDITOR'S NOTES

SALARY ADJUSTMENTS IN HB 85 FOR FY 2006

Total state general funds in the amount of \$150,445,128 are appropriated for a salary adjustment. This amount is distributed to each department. A salary adjustment of 2% is appropriated as follows:

Public Education

- a. 2% for public school teachers, in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule, effective September 1, 2005;
- b. 2% for local school bus drivers and lunchroom workers, effective July 1, 2005;
- c. 2% for Regents faculty and non-academic personnel, effective Spring Semester, 2006, for Regents faculty to commence January 1, 2006, and for public librarians, effective January 1, 2006;
- d. 2% for teachers and support personnel with the Department of Technical and Adult Education, effective January 1, 2006;

State Employees

- e. 2%, for officers and employees of the Judicial, Legislative and Executive branches, effective January 1, 2006;
and
- f. 2%, for members of the General Assembly, effective January 1, 2006.

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
STATE GENERAL FUNDS		
Original FY 2005 Appropriations: Issued Bonds		741,581,972
State General Funds: Issued Bonds		
1. Redirect \$19,350,000 from bonds previously authorized and issued from the 2002D issue for the State Data Center (\$18,000,000) and from the 2004D issue for the Judicial Building renovations (\$1,350,000) to renovation of the Health Building on the Capitol Hill area.		Yes
2. Decrease debt service for existing obligations on issued bonds.		(66,991,079)
3. Decrease State General Funds for an adjustment in the fund source for debt service obligation in FY 2006.		(80,000,000)
		(146,991,079)
Subtotal		(146,991,079)
Total FY 2006 State General Funds		594,590,893
 MOTOR FUEL FUNDS		
Original FY 2005 Appropriations: Issued Bonds		75,000,000
Motor Fuel Funds: Issued Bonds		
1. Increase Motor Fuel Tax Funds by \$80,000,000, from \$75,000,000 to \$155,000,000 for an adjustment in the fund source for debt service obligation in FY 2006. Motor Fuel Tax Funds are applied to bonds that were issued for the construction of state roads and bridges.		80,000,000
		155,000,000
Total FY 2006 Motor Fuel Funds		155,000,000
TOTAL FY 2006 STATE FUNDS: ISSUED BONDS		749,590,893

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
STATE GENERAL FUNDS		
Original FY 2005 Appropriations: Authorized Under Previous Appropriations Act		106,586,021
State General Funds: Authorized Under Previous Appropriations Act		
The following bond projects that were authorized and unissued under previous appropriations acts are repealed:		
Regents, University System of Georgia		
1. Repeal the authorization of \$400,000 in 20-year bonds from Amended FY 2003 (HB 121) to renovate Wheatly Hall at Georgia Southwestern State University.	(400,000)	(34,800)
2. Repeal the authorization of \$5,750,000 in 20-year bonds from FY 2005 (HB 1181)		
a. Infrastructure for campus expansion for State University of West Georgia.	(5,000,000)	(420,000)
b. Renovate Hill Hall at Savannah State University.	(750,000)	(65,250)
	<u>(5,750,000)</u>	<u>(485,250)</u>
Subtotal	(5,750,000)	(485,250)
Total	(6,150,000)	(520,050)
Department of Technical and Adult Education		
3. Repeal the authorization of \$690,000 in 5-year bonds from Amended FY 2002 (HB 1001) to design a classroom building for Dekalb Technical College.	(690,000)	(155,940)
4. Repeal the authorization of \$1,617,000 in 20-year bonds from FY 2005 (HB 1181) for the following projects:		
a. Predesign a classroom building at Lanier Technical College, Forsyth County.	(155,000)	(13,485)
b. Predesign a Allied Health and Technical Building at Columbus Technical College.	(235,000)	(20,445)
c. Predesign a Building K at Albany Technical College.	(72,000)	(6,264)
d. Predesign a Allied Health Building at Lanier Technical College.	(155,000)	(13,485)
e. Middle Georgia Technical College, Work Force Center.	(1,000,000)	(87,000)
	<u>(1,617,000)</u>	<u>(140,679)</u>
Subtotal	(1,617,000)	(140,679)
5. Repeal the authorization of \$11,362,000 in 20-year bonds from FY 2005 (HB 1181) for the following projects:		
a. Predesign a Allied Health Building at North Metro Technical College.	(155,000)	(13,485)
b. Predesign the Appalachian Technical College at Cherokee County Campus.	(207,000)	(18,009)
c. Construct a classroom building at Coosa Valley Technical College, Gordon County Campus.	(11,000,000)	(957,000)
	<u>(11,362,000)</u>	<u>(988,494)</u>
Subtotal	(11,362,000)	(988,494)
Total	(13,669,000)	(1,285,113)

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
Department of Corrections		
6. Repeal the authorization of \$2,000,000 in 20-year bonds from FY 2004 (HB 122) for the following projects:		
a. Expand the Putnam County Correctional Institute.	(1,500,000)	(130,500)
b. Plan, purchase or lease a facility in Stewart County.	(500,000)	(43,500)
Subtotal	(2,000,000)	(174,000)
Total FY 2006 State General Funds	(21,819,000)	(1,979,163)
TOTAL FY 2006 STATE GENERAL FUNDS: AUTHORIZED UNDER PREVIOUS APPROPRIATIONS ACT		104,606,858

State General Funds: New Bonds

Department of Education		
1. Authorize \$9,815,000 in 5-year bonds to purchase vocational and agricultural equipment for new schools.	9,815,000	2,169,115
2. Authorize \$6,200,000 in 20-year bonds for capital improvements at Georgia Academy for the Blind, Georgia School for the Deaf and Atlanta Area School for the Deaf.	6,200,000	520,800
3. Authorize \$215,000 in 20-year bonds for roof replacement and major rehabilitations to Sheffer Hall at the Georgia FFA-FCCLA Center.	215,000	18,060
4. Authorize \$38,265,000 in 20-year bonds for local school construction related to regular funding.	38,265,000	3,214,260
5. Authorize \$63,215,000 in 20-year bonds for local school construction related to exceptional growth funding.	63,215,000	5,310,060
6. Authorize \$7,470,000 in 20-year bonds for local school construction related to regular advance funding.	7,470,000	627,480
7. Authorize \$8,670,000 in 20-year bonds for local school construction related to low wealth funding.	8,670,000	728,280
Subtotal	133,850,000	12,588,055
Regents, University System of Georgia		
8. Authorize \$50,630,000 in 20-year bonds for major repairs and rehabilitation.	50,630,000	4,252,920
9. Authorize \$5,000,000 in 20-year bonds to complete the state portion of the design phase, including demolition and site preparation, for the Advanced Clean Room facility for the Georgia Institute of Technology.	5,000,000	420,000

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
10. Authorize \$1,012,500 in 20-year bonds to design renovation for the Parks Nursing/Health Sciences building at Georgia College and State University.	1,012,500	85,050
11. Authorize \$2,696,000 in 20-year bonds to design the Health, Wellness, and Lifelong Learning Center at the State University of West Georgia.	2,696,000	226,464
12. Authorize \$2,049,000 in 20-year bonds to design the Library/Technology Center at North Georgia College and State University.	2,049,000	172,116
13. Authorize \$1,266,000 in 20-year bonds to design the new Academic Building at Savannah State University.	1,266,000	106,344
14. Authorize \$1,575,000 in 5-year bonds to purchase equipment for the Social Science Building at Kennesaw State University.	1,575,000	348,075
15. Authorize \$800,000 in 5-year bonds to purchase equipment for the Student Center at Georgia Perimeter College.	800,000	176,800
16. Authorize \$1,520,000 in 5-year bonds to purchase equipment for the Performing and Visual Arts Center at the University of Georgia.	1,520,000	335,920
17. Authorize \$6,500,000 in 20-year bonds for the renovation of Sutton Dining Hall at the Rock Eagle 4-H Camp.	6,500,000	546,000
18. Authorize \$5,000,000 in 20-year bonds for Phase IV of renovation to the Fine Arts facility at Georgia Southern.	5,000,000	420,000
19. Authorize \$4,000,000 in 20-year bonds for upgrade of Energy Plant distribution system at Medical College of Georgia.	4,000,000	336,000
20. Authorize \$5,000,000 in 20-year bonds for Gwinnett University Center Academic Building Phase II.	5,000,000	420,000
21. Authorize \$1,035,000 in 20-year bonds to construct the Henry County McDonough Public Library.	1,035,000	86,940
22. Authorize \$810,000 in 20-year bonds to construct the Auburn Public Library.	810,000	68,040
23. Authorize \$1,765,000 in 20-year bonds to construct the Tifton-Tift County Public Library.	1,765,000	148,260
24. Authorize \$2,000,000 in 20-year bonds to construct the Gilmer County Public Library.	2,000,000	168,000
25. Authorize \$1,270,000 in 20-year bonds to construct the Tyrone Public Library.	1,270,000	106,680
Subtotal	93,928,500	8,423,609

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
Department of Technical and Adult Education		
26. Authorize \$7,500,000 in 5-year bonds for statewide minor rehabilitations and renovations.	7,500,000	1,657,500
27. Authorize \$635,000 in 20-year bonds to replace the sanitary sewage system at North Georgia Technical College.	635,000	53,340
28. Authorize \$1,200,000 in 20-year bonds for renovations to Appalachian Technical College.	1,200,000	100,800
29. Authorize \$6,400,000 in 20-year bonds to purchase land and building for West Georgia Technical College.	6,400,000	537,600
30. Authorize \$23,965,000 in 20-year bonds to design and construct a new classroom building at DeKalb Technical College.	23,965,000	2,013,060
31. Authorize \$1,440,000 in 20-year bonds to renovate the General Classroom building at the Glennville campus of the Southeastern Technical College.	1,440,000	120,960
	41,140,000	4,483,260
Subtotal		
 Department of Veterans Services		
32. Authorize \$140,000 in 5-year bonds for HVAC upgrades to the Russell Building.	140,000	30,940
33. Authorize \$70,000 in 5-year bonds for bathroom renovations in the Russell Building.	70,000	15,470
34. Authorize \$115,000 in 5-year bonds to upgrade bathrooms in the Vinson Building.	115,000	25,415
35. Authorize \$40,000 in 5-year bonds to upgrade the heat exchanger in the Vinson Building.	40,000	8,840
36. Authorize \$100,000 in 5-year bonds for mechanical upgrades to the Vinson Building.	100,000	22,100
37. Authorize \$80,000 in 5-year bonds for fire sprinkler upgrades to the Russell Building.	80,000	17,680
38. Authorize \$120,000 in 5-year bonds for fire sprinkler upgrades in the Vinson Building.	120,000	26,520
39. Authorize \$90,000 in 5-year bonds to renovate level 2 of the Wheeler Building.	90,000	19,890
	755,000	166,855
Subtotal		

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
Department of Corrections		
40. Authorize \$1,045,000 in 5-year bonds for central rehabilitation and renovations.	1,045,000	230,945
41. Authorize \$2,000,000 in 20-year bonds for statewide major roof rehabilitations.	2,000,000	168,000
42. Authorize \$20,505,000 in 20-year bonds for bed space expansion.	20,505,000	1,722,420
43. Authorize \$4,550,000 in 20-year bonds for statewide minor construction projects.	4,550,000	382,200
44. Authorize \$3,745,000 in 20-year bonds for statewide locking control panel renovations.	3,745,000	314,580
	31,845,000	2,818,145
Department of Defense		
45. Authorize \$1,805,000 in 20-year bonds for renovations and improvements at various locations.	1,805,000	151,620
Georgia Bureau of Investigation		
46. Authorize \$340,000 in 5-year bonds to resurface the headquarters' parking lot.	340,000	75,140
Department of Juvenile Justice		
47. Authorize \$2,840,000 in 5-year bonds for minor construction and renovations at various Juvenile Justice facilities.	2,840,000	627,640
Department of Public Safety		
48. Authorize \$890,000 in 5-year bonds for dormitory renovations at the Georgia Public Safety Training Center.	890,000	196,690
Georgia Building Authority		
49. Authorize \$1,460,000 in 5-year bonds for completion of the fire sprinkler system in the Legislative Office Building.	1,460,000	322,660
State Forestry Commission		
50. Authorize \$2,900,000 in 5-year bonds for various capital equipment.	2,900,000	640,900
51. Authorize \$1,000,000 in 20-year bonds for statewide major renovations and improvements.	1,000,000	84,000
	3,900,000	724,900

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
Department of Natural Resources		
52. Authorize \$3,045,000 in 20-year bonds to design, construct and equip the Beef and Dairy Arena Expansion, and purchase livestock and horse stall panels for the Georgia Agricultural Exposition Authority.	3,045,000	255,780
Georgia Environmental Facilities Authority		
53. Authorize \$52,000,000 in 20-year bonds to provide low interest loans for local water and sewer construction projects.	52,000,000	4,368,000
54. Authorize \$3,500,000 in 20-year bonds to match funds for the drinking water construction loan program.	3,500,000	294,000
	55,500,000	4,662,000
Subtotal		
 Department of Revenue		
55. Authorize \$3,000,000 in 5-year bonds to procure an integrated tax system.	3,000,000	663,000
 Department of Economic Development		
56. Authorize \$11,000,000 in 20-year bonds for the Columbus Trade Center.	11,000,000	924,000
 Georgia Ports Authority		
57. Authorize \$26,500,000 in 20-year bonds for Container Berth 8 and support equipment.	26,500,000	2,226,000
58. Authorize \$7,000,000 in 20-year bonds for rubber tire gantry cranes.	7,000,000	588,000
59. Authorize \$14,625,000 in 20-year bonds to procure four new ship-to-shore cranes.	14,625,000	1,228,500
60. Authorize \$5,320,000 in 20-year bonds for the deepening of the Brunswick Harbor.	5,320,000	446,880
61. Authorize \$2,215,000 in 5-year bonds for a Savannah Harbor Deepening feasibility study.	2,215,000	489,515
62. Authorize \$2,500,000 in 5-year bonds for Container Berths 4, 5 and 6 overlay upgrade.	2,500,000	552,500
	58,160,000	5,531,395
Subtotal		
 Department of Transportation		
63. Authorize \$83,800,000 in 20-year bonds for the Governor's Fast Forward Transportation Program for transit related projects.	83,800,000	7,039,200

GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
64. Authorize \$6,470,000 in 20-year bonds for improvements to ports and waterways in Savannah (\$5,000,000 for bank stabilization in Area 14B, and \$1,470,000 for raising dikes in Area 12B).	6,470,000	543,480
Subtotal	90,270,000	7,582,680
Total FY 2006 State General Funds	533,728,500	50,197,429

Motor Fuel Funds: New Bonds

Department of Transportation

1. Authorize \$300,000,000 in 20-year bonds for the Governor's Fast Forward Transportation Program.	300,000,000	26,100,000
2. Authorize \$20,000,000 in 5-year bonds for the State Aid Maintenance Assistance program.	20,000,000	4,520,000
Total FY 2006 Motor Fuel Funds	320,000,000	30,620,000

TOTAL FY 2006 STATE FUNDS: NEW BONDS	80,817,429
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TOTAL FY 2006 STATE FUNDS: DEBT SERVICE	935,015,180
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SUMMARY OF GENERAL OBLIGATION DEBT SINKING FUND

Debt Service: Issued Bonds

State General Fund		594,590,893
Motor Fuel Funds		155,000,000
Total FY 2006 State Funds: Issued Bonds		749,590,893

Debt Service: Authorized Under Previous Appropriations Act

Authorized Under Previous Appropriations Act		104,606,858
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Debt Service: New Bonds

State General Fund Projects	533,728,500	50,197,429
Motor Fuel Fund Projects	320,000,000	30,620,000
Total FY 2006 State Funds: New Bonds	853,728,500	80,817,429

TOTAL FY 2006 STATE FUNDS: DEBT SERVICE		935,015,180
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Total 5-year Bond Projects	59,155,000	13,173,255
Total 20-year Bond Projects	794,573,500	67,644,174
TOTAL	853,728,500	80,817,429

GENERAL OBLIGATION DEBT SINKING FUND

Amended FY 2005 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
STATE GENERAL FUNDS		
Original FY 2005 Appropriations: Issued Bonds		763,037,893
State General Funds: Issued Bonds		
1. Decrease debt service for existing obligations on issued bonds.		(43,811,276)
2. Decrease State General Funds for an adjustment in the fund source for debt service obligation in FY 2005.		(60,000,000)
Department of Transportation		
3. Repeal the authorization of \$1,700,000 in 5-year bonds from FY 2005 (HB 1181) for aviation improvements.	(1,700,000)	(384,200)
Subtotal		<u>(104,195,476)</u>
Total Amended FY 2005 State General Funds		658,842,417
 MOTOR FUEL FUNDS		
Original FY 2005 Appropriations: Issued Bonds		75,000,000
Motor Fuel Funds: Issued Bonds		
1. Increase Motor Fuel Funds for an adjustment in the fund source for debt service obligation in FY 2005.		60,000,000
Total Amended FY 2005 Motor Fuel Funds		<u>135,000,000</u>
TOTAL AMENDED FY 2005 STATE FUNDS: ISSUED BONDS		793,842,417

STATE GENERAL FUNDS		
Original FY 2005 Appropriations: New Bonds		\$85,130,100
State General Funds: New Bonds		
Regents, University System of Georgia		
1. Authorize \$1,060,000 in 20-year bonds to design Macon State College, Professional Sciences Center.	\$1,060,000	\$92,220
2. Authorize \$795,000 in 20-year bonds to design Fort Valley State University Academic Classroom Building.	795,000	69,165
3. Authorize \$2,710,000 in 20-year bonds to design Georgia State University Teaching Laboratory Building.	2,710,000	235,770

GENERAL OBLIGATION DEBT SINKING FUND

Amended FY 2005 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
4. Authorize \$1,630,000 in 20-year bonds to design College of Pharmacy facility at the University of Georgia.	1,630,000	141,810
Subtotal	\$6,195,000	\$538,965
Total Amended FY 2005 State General Funds		\$85,669,065

Motor Fuel Funds: New Bonds

Department of Transportation

1. Redirect the issuance of motor fuel supported bonds for the Governor's Fast Forward Transportation Program from Guaranteed Revenue Bonds to General Obligation Bonds.	\$300,000,000	\$26,100,000
Total Amended FY 2005 Motor Fuel Funds	\$300,000,000	\$26,100,000

TOTAL AMENDED FY 2005 STATE FUNDS: NEW BONDS		\$111,769,065
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TOTAL AMENDED FY 2005 STATE FUNDS: DEBT SERVICE		\$905,611,482
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GENERAL OBLIGATION DEBT SINKING FUND

FY 2006 Budget Highlights - State Funds

	<u>PRINCIPAL AMOUNT</u>	<u>DEBT SERVICE</u>
Bond Projects Vetoed by the Governor		
Regents, University System of Georgia		
1. Authorize \$2,290,000 in 20-year bonds for library/classrooms expansion to building A at Waycross College.	\$2,290,000	\$192,360
2. Authorize \$4,900,000 in 20-year bonds for the minors renovation of the Historic Civil Engineering Building at Georgia Tech.	4,900,000	411,600
3. Authorize \$4,900,000 in 20-year bonds for the renovation of Social Science, Library, and Wilson Buildings at Kennesaw State University.	4,900,000	411,600
4. Authorize \$5,000,000 in 20-year bonds for Student Center addition at Gainesville College.	5,000,000	420,000
5. Authorize \$800,000 in 20-year bonds for East Georgia College for infrastructure improvements.	800,000	67,200
6. Authorize \$5,000,000 in 20-year bonds for University of Georgia for the Animal and Dairy Livestock Facilities in Oglethorpe County.	5,000,000	420,000
7. Authorize \$4,960,000 in 20-year bonds for Dalton State College for the construction of the Vocational Technical Building.	4,960,000	416,640
8. Authorize \$2,900,000 in 20-year bonds for Armstrong Atlantic University for the renovation of Jenkins Hall.	2,900,000	243,600
9. Authorize \$1,000,000 in 20-year bonds to construct the Hall County Public Library.	1,000,000	84,000
Department of Technical and Adult Education		
10. Authorize \$200,000 in 5-year bonds for equipment for Appalachian Technical College, Woodstock Campus.	200,000	44,200
11. Authorize \$190,000 in 20-year bonds for design for West Central Technical College, Douglas Campus.	190,000	15,960
Department of Agriculture		
12. Authorize \$2,000,000 in 20-year bonds for renovations to State Farmers' Markets.	2,000,000	168,000
TOTAL FY 2006: VETOED BONDS	\$34,140,000	\$2,895,160



GENERAL ASSEMBLY

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$33,304,450**

Georgia Senate

Original FY 2005 Appropriations	\$8,530,771
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$346,204) and employee salary increase of 2% effective January 1, 2006 (\$78,535).	\$424,739
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	47,863
3. Decrease personal services.	(88,190)
4. Increase personal services and equipment (\$400,000) and build evaluation capacity (\$400,000).	800,000
Subtotal	\$1,184,412
Total FY 2006 State General Funds	\$9,715,183

Georgia House of Representatives

Original FY 2005 Appropriations	\$14,815,854
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$867,842) and employee salary increase of 2% effective January 1, 2006 (\$150,330).	\$1,018,172
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	86,507
3. Transfer the Legislative Budget Office to the House of Representatives.	1,296,082
Subtotal	\$2,400,761
Total FY 2006 State General Funds	\$17,216,615

Georgia General Assembly Joint Offices

Original FY 2005 Appropriations	\$9,957,825
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$363,650) and employee salary increase of 2% effective January 1, 2006 (\$61,135).	\$424,785
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	38,327
3. Provide funding for Capitol renovations.	1,500,000
4. Eliminate the Budgetary Responsibility Oversight Committee research office.	(470,592)

GENERAL ASSEMBLY

5. Transfer the Legislative Budget Office to the House of Representatives.	(1,296,082)
Subtotal	\$196,438
Total FY 2006 State General Funds	\$10,154,263
TOTAL FY 2006 STATE GENERAL FUNDS	\$37,086,061

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$33,304,450
1. Realign object classes.	Yes
2. Transfer Legislative Budget Office personnel to the House of Representatives.	Yes
3. Eliminate remaining FY 2005 funding for the Legislative Budget Office.	(196,619.00)
4. Eliminate remaining FY 2005 funding for the Budgetary Responsibility Oversight Committee research office effective February 28, 2005.	(253,473.00)
Subtotal	(450,092.00)
Total Amended FY 2005 State General Funds	\$32,854,358
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$32,854,358

DEPARTMENT OF AUDITS

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$28,443,466
1. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	\$114,552
2. Provide additional funding by adjusting the following: personal services \$2,501,389, regular operating expenses (\$25,000), travel \$25,000, computer charges \$55,500, real estate rentals \$1,226, telecommunications (\$60), and per diem and fees (\$1,000).	2,557,055
3. Reduce funding for operations.	(160,870)
4. Transfer 7 positions and funding for personal services (\$586,339) and operating expenses (\$36,595) to the State Accounting Office.	(622,934)
5. Eliminate 5 positions in the Performance Audits program to decrease capacity as a result of the elimination of the Budgetary Responsibility Oversight Committee research office in the General Assembly.	(236,125)
Subtotal	\$1,651,678
Total FY 2006 State General Funds	\$30,095,144
TOTAL FY 2006 STATE GENERAL FUNDS	\$30,095,144

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$28,443,466
1. Reduce funding for operations.	(250,000.00)
Subtotal	(250,000.00)
Total Amended FY 2005 State General Funds	\$28,193,466
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$28,193,466

JUDICIAL BRANCH

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$151,569,706**

Court of Appeals

Original FY 2005 Appropriations \$11,521,021

- 1. Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments. \$407,373
- 2. Increase personal services for a salary increase of 2% effective January 1, 2006. 109,192
- 3. Provide funds for renovation of Judges' chambers in the Health Building. 500,000

Subtotal **\$1,016,565**

Total FY 2006 State General Funds **\$12,537,586**

Juvenile Courts

Original FY 2005 Appropriations \$1,372,096

- 1. Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments. \$95,798
- 2. Increase personal services for a salary increase of 2% effective January 1, 2006. 9,604
- 3. Create the Council of Juvenile Court Judges by transferring funds from Judicial Council. 4,713,942
- 4. Provide funding for 5 new judgeships and requirements in Southern, Gwinnett, Cherokee, Appalachian and Flint circuits. 42,500

Subtotal **\$4,861,844**

Total FY 2006 State General Funds **\$6,233,940**

Judicial Council

Original FY 2005 Appropriations \$17,866,686

- 1. Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments. \$271,506
- 2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006. 58,842
- 3. Provide for an increase for University of Georgia assessment of facilities and administrative overhead. 48,200
- 4. Provide for an administrative assistant for Court Services in the Administrative Office of the Courts and for the Child Replacement Project. Yes

JUDICIAL BRANCH

5. Reduce funding for programs and operations in the Judicial Council.	(250,000)
6. Transfer funding for Felony and Juvenile Drug Courts from Judicial Council to the Superior Court.	(105,000)
7. Transfer funding to Juvenile Courts to create the Council of Juvenile Court Judges.	<u>(4,713,942)</u>
Subtotal	<u>(\$4,690,394)</u>
Total FY 2006 State General Funds	<u>\$13,176,292</u>

Prosecuting Attorneys

Original FY 2005 Appropriations	\$43,114,401
1. Provide base adjustments and annualizers for the Superior Court District Attorneys.	\$1,379,921
2. Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments.	3,586,890
3. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	447,255
4. Add 4 positions and operating expenses for a Capital Litigation Division.	300,000
5. Provide funding for additional victim advocates.	300,000
6. Add 5 new judgeships and requirements for the Southern, Gwinnett, Cherokee, Appalachian and Flint circuits.	262,238
7. Decrease state funds appropriations for the Prosecuting Attorneys' Council.	<u>(5,465,257)</u>
Subtotal	<u>\$811,047</u>
Total FY 2006 State General Funds	<u>\$43,925,448</u>

Public Defender Standards Council

Original FY 2005 Appropriations	\$22,090,000
1. Provide base adjustments and annualizers for the Public Defender Standards Council.	\$7,718,043
2. Provide funds to fully implement the Council.	<u>12,271,017</u>
Subtotal	<u>\$19,989,060</u>
Total FY 2006 State General Funds	<u>\$42,079,060</u>

Superior Courts

Original FY 2005 Appropriations	\$48,276,797
1. Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments.	\$2,883,766

JUDICIAL BRANCH

2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	397,565
3. Eliminate funds for the Interpreter Certification program for the Judicial Administrative Districts.	(120,000)
4. Provide for an Interpreter Certification program.	100,000
5. Transfer funds from the Judicial Council to the Superior Court Judges Felony and Drug Courts Program.	500,000
6. Transfer \$500,000 from Superior Court Judges program to the Felony and Juvenile Drug Court program.	Yes
7. Add 5 new judgeships and requirements for the Southern, Gwinnett, Cherokee, Appalachian and Flint circuits.	905,094
8. Fund a promotional pay plan for judicial secretaries.	458,243
9. Reduce funding for the Senior Judges.	(1,130,000)
10. Provide funding for a business court in Fulton County.	100,000
11. Transfer \$850,544 from Superior Court Judges to create a Council of Superior Court Judges program.	Yes
12. Decrease state funds appropriations for the Council of Superior Court Judges Program.	<u>(882,809)</u>
Subtotal	<u>\$3,211,859</u>
Total FY 2006 State General Funds	<u>\$51,488,656</u>

Supreme Court

Original FY 2005 Appropriations	\$7,328,705
1. Provide funding for FY 2005 payroll shift, FY 2005 pay raise, increase in healthcare and other adjustments.	\$268,333
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	<u>50,942</u>
Subtotal	<u>\$319,275</u>
Total FY 2006 State General Funds	<u>\$7,647,980</u>
TOTAL FY 2006 STATE GENERAL FUNDS	\$177,088,962

JUDICIAL BRANCH

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations \$151,569,706

Court of Appeals

Original FY 2005 Appropriations \$11,521,021

1. Provide funding for personal services (\$174,797) and other operating (\$103,855) to meet expenditures. \$278,652

2. Realign object classes. Yes

Subtotal \$278,652

Total Amended FY 2005 State General Funds \$11,799,673

Institute of Continuing Judicial Education

Original FY 2005 Appropriations \$1,078,182

1. Provide for an increase for UGA assessment of facilities and administrative overhead. 48,200

Total Amended FY 2005 State General Funds \$1,126,382

Council of Superior Court Clerks

Original FY 2005 Appropriations \$144,925

Total Amended FY 2005 State General Funds \$144,925

Juvenile Courts

Original FY 2005 Appropriations \$1,372,096

1. Provide funding for personal services. 38,000

Total Amended FY 2005 State General Funds \$1,410,096

Judicial Qualifications Commission

Original FY 2005 Appropriations \$247,137

1. Provide funding for personal services. 6,814

Total Amended FY 2005 State General Funds \$253,951

JUDICIAL BRANCH

Georgia Office of Dispute Resolution

Original FY 2005 Appropriations	\$344,056
1. Provide funding for personal services.	<u>11,572</u>
Total Amended FY 2005 State General Funds	<u>\$355,628</u>

Judicial Council

Original FY 2005 Appropriations	\$16,197,311
1. Provide funding for personal services.	<u>159,114</u>
Total Amended FY 2005 State General Funds	<u>\$16,356,425</u>

Superior Courts - District Attorneys

Original FY 2005 Appropriations	\$43,114,401
1. Provide funding for personal services.	\$2,800,000
2. Provide funds for District Attorney Pro Tempore.	<u>100,000</u>
Subtotal	<u>\$2,900,000</u>
Total Amended FY 2005 State General Funds	<u>\$46,014,401</u>

Public Defender Standards Council

Original FY 2005 Appropriations	\$22,090,000
1. Provide base adjustments and annualizers for the Public Defender Standards Council.	<u>7,718,043</u>
Total Amended FY 2005 State General Funds	<u>\$29,808,043</u>

Superior Courts - Judges

Original FY 2005 Appropriations	\$48,131,872
1. Provide funding for personal services.	\$2,400,000
2. Reduce operating expenses for the Judicial Administrative Districts.	<u>(100,000)</u>
Subtotal	<u>\$2,300,000</u>
Total Amended FY 2005 State General Funds	<u>\$50,431,872</u>

JUDICIAL BRANCH

Supreme Court

Original FY 2005 Appropriations	\$7,328,705
1. Provide funding for personal services.	<u>198,000</u>
Total Amended FY 2005 State General Funds	<u>\$7,526,705</u>
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$165,228,101

STATE ACCOUNTING OFFICE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations

\$0

1. Add 93 positions and operating expenses to establish the State Accounting Office through the transfer of funds and positions from the following agencies: \$1,723,889
- a. Office of Planning and Budget (\$1,100,955) and 17 positions;
 - b. Department of Audits and Accounts (\$622,934) and 7 positions; and
 - c. Georgia Technology Authority (Agency funds: \$8,855,794) and 69 positions (Total Funds: \$10,579,683).

Total FY 2006 State General Funds

\$1,723,889

TOTAL FY 2006 STATE GENERAL FUNDS

\$1,723,889

DEPARTMENT OF ADMINISTRATIVE SERVICES

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$28,629,573
<p>Department of Administrative Services (Exclusive of Attached Agencies and Pass-Thru Programs)</p>	
Original FY 2005 Appropriations	\$7,881,268
1. Reflect the annualized cost of the FY 2005 salary adjustment for the Department of Administrative Services (\$49,789) and reflect employee salary increase of 2% effective January 1, 2006 for the Department of Administrative Services (\$52,106).	\$101,895
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2% for the Department of Administrative Services.	143,413
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(32,753)
4. Increase computer charges (\$98,945) and decrease telecommunications charges (\$10,746) to reflect Georgia Technology Authority (GTA) rate structure adjustments.	88,199
5. Adjust object classes to complete the transition of administrative functions and accurately reflect expenditures.	Yes
6. Transfer \$15,170,270 in other funds from Self Insurance Trust Fund Payments to regular operating expenses (\$12,434,293) for outside insurance premiums, per diem and fees (\$2,235,977) for outside claims processing, and contracts (\$500,000) for actuarial studies.	Yes
7. Appropriate other funds of \$117,000 for motor vehicle purchases (\$17,000) and postage (\$100,000) for Mail and Courier services.	Yes
8. Appropriate other funds of \$435,597 for the Office of Fleet Management to replace motor vehicles in the state's motor pool.	Yes
9. Replace state funds with other funds for the Office of Fleet Management, requiring Fleet Management to be self sustaining.	(253,544)
10. Provide additional personal services funding.	99,074
11. Transfer personal services (\$137,980), regular operating expenses (\$5,000), and 2 positions from the Department of Administrative Services to the Office of Planning and Budget for Fleet Management to implement HB 312.	(142,980)
12. Reduce personal services (\$8,982) and real estate rentals (\$2,150) in the Space Management program.	(11,132)
13. Transfer the Small and Minority Business program, including 9 positions, to the Department of Economic Development (Total Funds: \$944,398).	(924,154)

DEPARTMENT OF ADMINISTRATIVE SERVICES

14. Add 14 positions, personal services (\$2,170,000), computer charges (\$2,020,000), contracts (\$11,000,000), and per diem and fees (\$400,000) to fund the implementation of the Commission for a New Georgia's Procurement Task Force recommendations (Total Funds: \$15,590,000).	13,570,000
	\$12,638,018
Subtotal	
Total FY 2006 State General Funds	\$20,519,286

ATTACHED AGENCIES AND PASS-THRU PROGRAMS:

Agency for Removal of Hazardous Materials

Original FY 2005 Appropriations	\$87,994
1. Reduce operating expenses for the Agency for Removal of Hazardous Materials.	(2,640)
	\$85,354
Total FY 2006 State General Funds	

Golf Hall of Fame Authority

Original FY 2005 Appropriations	\$60,500
1. Reduce operating expenses for the Golf Hall of Fame Authority.	(1,815)
	\$58,685
Total FY 2006 State General Funds	

Aviation Hall of Fame Authority

Original FY 2005 Appropriations	\$35,590
1. Provide additional funds for the Aviation Hall of Fame Authority.	14,410
	\$50,000
Total FY 2006 State General Funds	

Health Planning Review Board

Original FY 2005 Appropriations	\$30,473
1. Provide additional funding for the Health Planning Review Board.	30,000
	\$60,473
Total FY 2006 State General Funds	

State Properties Commission

Original FY 2005 Appropriations	\$554,541
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$4,697) and employee salary increase of 2% effective January 1, 2006 (\$4,916).	\$9,613
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	3,004

DEPARTMENT OF ADMINISTRATIVE SERVICES

3. Reduce personal services.	(8,605)
Subtotal	\$4,012
Total FY 2006 State General Funds	\$558,553

Office of Treasury and Fiscal Services

Original FY 2005 Appropriations	\$329,833
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$11,273) and employee salary increase of 2% effective January 1, 2006 (\$11,797).	\$23,070
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	8,011
3. Reduce computer charges to reflect GTA rate structure adjustments.	(9)
4. Transfer other funds of \$50,000 to personal services from regular operating expenses (\$5,000), travel (\$4,200), computer charges (\$3,000), and contracts (\$37,800).	Yes
5. Reduce contracts (\$9,900) and provide additional funding for personal services to meet projected expenditures.	(6,336)
Subtotal	\$24,736
Total FY 2006 State General Funds	\$354,569

Office of State Administrative Hearings

Original FY 2005 Appropriations	\$3,697,706
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$28,182) and employee salary increase of 2% effective January 1, 2006 (\$29,494).	\$57,676
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	22,032
3. Transfer \$31,344 from personal services to regular operating expenses (\$5,000), travel (\$10,000), and equipment (\$16,344).	Yes
4. Reduce personal services (\$54,897), including 10 vacant positions, and telecommunications (\$5,000).	(59,897)
Subtotal	\$19,811
Total FY 2006 State General Funds	\$3,717,517

Georgia Building Authority

Original FY 2005 Appropriations	\$612,556
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$136,259) and employee salary increase of 2% effective January 1, 2006 (\$129,661).	\$265,920

DEPARTMENT OF ADMINISTRATIVE SERVICES

2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	55,754
3. Reduce funding for Payments to Georgia Building Authority.	(18,376)
4. Increase Payments to GBA to transfer the management function of the Capitol Education Center, including 2 positions and real estate rentals, from the Secretary of State, leaving the tour function, including 3 positions, with the Secretary of State.	265,434
5. Provide funding for GBA to acquire property on Capitol Hill.	1,150,000
6. Transfer \$2,295,516 in agency funds to Payments to Public Safety from computer charges (\$100,000), personal services (\$450,272), motor vehicle purchases (\$75,000), and Building Access Control (\$1,670,244) for access control and security of Capitol Hill.	Yes
7. Reduce personal services (\$387,377) in agency funds from the Facilities program and eliminate 33 positions.	Yes
8. Reduce agency funds for Payments to Public Safety (\$232,080).	Yes
9. Reduce contracts (\$130,628) in agency funds for custodial services in the Facilities program.	Yes
Subtotal	\$1,718,732
Total FY 2006 State General Funds	\$2,331,288

Georgia Technology Authority

Original FY 2005 Appropriations	\$15,339,112
1. Reduce funding for Payments to Georgia Technology Authority.	(\$460,173)
2. Replace \$14,878,939 with agency funds to reflect the FY 2006 Computer and Telecommunications Cost Model and eliminate indirect telecommunications credits.	(14,878,939)
3. Provide \$396,769 to fund the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations, including 5 positions (Total Funds: \$750,000).	396,769
4. Reduce one-time funding of \$480,130 in agency funds to move personnel from Archives to the new Data Center.	Yes
5. Reduce agency funds for regular operating expenses (\$71,033), equipment (\$5,000), contracts (\$20,000), and travel (\$14,000).	Yes
6. Reduce agency funds \$1,992,842 for hardware and software purchases.	Yes
7. Reduce computer charges (\$109,750) and per diem and fees (\$1,656,633) for contracted technical expertise.	Yes
8. Reduce agency funds for personal services (\$1,575,602) by implementing a hiring freeze and eliminating 34 vacant positions.	Yes

DEPARTMENT OF ADMINISTRATIVE SERVICES

9. Reduce agency funds for Telephone Billings (\$420,000) by replacing 1,100 business lines with Centrex.	Yes
10. Establish the State Accounting Office by transferring agency funds (\$8,855,794), including 69 positions, from the Georgia Technology Authority.	Yes
Subtotal	(\$14,942,343)
Total FY 2006 State General Funds	\$396,769

TOTAL FY 2006 STATE GENERAL FUNDS	\$28,132,494
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FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$1,460,000 in new bonds that relate to the Georgia Building Authority.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$28,629,573**

**Department of Administrative Services
(Exclusive of Attached Agencies and Pass-Thru Programs)**

Original FY 2005 Appropriations \$7,881,268

- | | |
|---|-----------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$470,673 |
| 2. Increase contracts (\$1,500,000), per diem and fees (\$300,000), computer charges (\$1,465,841), and personal services (\$225,000) to fund the implementation of the Commission for a New Georgia's Procurement Task Force and Statewide Asset Management Systems recommendations. | 3,490,841 |
| 3. Provide additional funding for personal services. | 161,703 |

Subtotal **\$4,123,217**

Total Amended FY 2005 State General Funds **\$12,004,485**

ATTACHED AGENCIES AND PASS-THRU PROGRAMS:

Agency for Removal of Hazardous Materials

Original FY 2005 Appropriations \$87,994

Total FY 2006 State General Funds **\$87,994**

DEPARTMENT OF ADMINISTRATIVE SERVICES

Golf Hall of Fame Authority

Original FY 2005 Appropriations	\$60,500
Total FY 2006 State General Funds	\$60,500

Aviation Hall of Fame Authority

Original FY 2005 Appropriations	\$35,590
Total FY 2006 State General Funds	\$35,590

Health Planning Review Board

Original FY 2005 Appropriations	\$30,473
1. Provide additional funding for the Health Planning Review Board.	30,000
Total FY 2006 State General Funds	\$60,473

State Properties Commission

Original FY 2005 Appropriations	\$554,541
Total Amended FY 2005 State General Funds	\$554,541

Office of Treasury and Fiscal Services

Original FY 2005 Appropriations	\$329,833
Total Amended FY 2005 State General Funds	\$329,833

Office of State Administrative Hearings

Original FY 2005 Appropriations	\$3,697,706
Total Amended FY 2005 State General Funds	\$3,697,706

Georgia Building Authority

Original FY 2005 Appropriations	\$612,556
Total Amended FY 2005 State General Funds	\$612,556

Georgia Technology Authority

Original FY 2005 Appropriations	\$15,339,112
1. Increase Payments to Georgia Technology Authority to fund the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations.	\$275,000
2. Increase Payments to Georgia Technology Authority to create the 1-800-GEORGIA public call center as recommended by the Commission for a New Georgia.	500,000

DEPARTMENT OF ADMINISTRATIVE SERVICES

3. Increase Payments to Georgia Technology Authority to upgrade procurement and financial reporting software for the State Accounting Office. 2,000,000

Subtotal \$2,775,000

Total Amended FY 2005 State General Funds \$18,114,112

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$35,557,790
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DEPARTMENT OF AGRICULTURE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$39,767,543
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$294,330) and employee salary increase of 2% effective January 1, 2006 (\$231,627).	\$525,957
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	235,936
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(15,905)
4. Adjust computer charges (\$165,984) and telecommunication charges (\$5,926) to reflect GTA rate structure adjustments.	171,910
5. Transfer FY 2005 salary increase funds budgeted to the Athens and Tifton Veterinary Laboratories from the Board of Regents.	40,727
6. Provide additional funding for Poultry Veterinary Diagnostic Laboratory.	145,000
Subtotal	\$1,103,625
Total FY 2006 State General Funds	\$40,871,168
TOTAL FY 2006 STATE GENERAL FUNDS	\$40,871,168

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$39,767,543
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	33,962
Total Amended FY 2005 State General Funds	\$39,801,505
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$39,801,505

DEPARTMENT OF BANKING AND FINANCE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$9,850,558
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$81,034) and employee salary increase of 2% effective January 1, 2006 (\$83,852).	\$164,886
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	85,414
3. Increase computer charges (\$25,210) and reduce telecommunications charges (\$1,976) to reflect GTA rate structure adjustments.	23,234
4. Eliminate the Decatur and Albany field offices, reducing real estate rentals (\$35,979) and telecommunications (\$11,000).	(46,979)
5. Increase personal services to meet projected expenses and fill 8 vacant positions.	330,000
6. Increase personal services to fill 10 bank examiner positions and 4 mortgage examiner positions associated with investigative and oversight responsibilities.	569,240
Subtotal	\$1,125,795
Total FY 2006 State General Funds	\$10,976,353
TOTAL FY 2006 STATE GENERAL FUNDS	\$10,976,353

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$9,850,558
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$6,655
2. Increase personal services to fill 8 vacant positions associated with oversight and investigations.	330,000
Subtotal	\$336,655
Total Amended FY 2005 State General Funds	\$10,187,213
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$10,187,213

DEPARTMENT OF COMMUNITY AFFAIRS

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$26,763,800**

**Department of Community Affairs
(Exclusive of Attached Agencies)**

Original FY 2005 Appropriations \$21,454,140

1. Reflect the annualized cost of the FY 2005 salary adjustment (\$66,989) and employee salary increase of 2% effective January 1, 2006 (\$81,418). \$148,407
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. 104,774
3. Increase computer charges (\$111,450) and decrease telecommunication charges (\$1,516) to reflect GTA rate structure adjustments. 109,934
4. Reduce funding and number of staff in the Research and Surveys program by reducing the number and scope of underutilized surveys and studies. (91,144)
5. Eliminate the Regional Development Centers (RDC) Performance Audit sub-program. (76,630)
6. Reduce Local Assistance Grants for operating expenses for Silver Haired Legislature (from \$15,000 to \$5,000) and for the Civil War Naval Museum (from \$87,500 to \$30,000) and eliminate one-time payments of \$150,000 for indirect costs in Warren County. (217,500)
7. Provide funds for Local Assistance Grants. 3,846,066
8. Transfer the Georgia Advocacy Office contract to the Administration program and transfer the Appalachian Regional Assessment contract to the Federal and Community Economic Development program. Yes
9. Transfer \$6,000 from regular operating expenses to per diem and fees to provide data entry assistance. Yes
10. Provide funding for the Local Development Fund. 1,500,000
11. Provide funding for 1 position to administer HB 1415 which provides for the creation of an 11-member Hotel/Motel Tax Performance Review Board. 72,955
12. Increase state matching funds to the federal HOME program to help offset the \$1,118,996 match shortfall in FY 2006. 164,887
13. Increase state funds allocated to the State Housing Trust Fund (SHTF). 254,142
14. Increase funds for Regional Economic Business Assistance (REBA) grants. 500,000
15. Increase Georgia Cities grant from \$694,687 to \$1,000,000, with a private foundation providing at least a dollar for dollar match. 305,313
16. Provide funds to initiate the Signature Community Program. 250,000

DEPARTMENT OF COMMUNITY AFFAIRS

17. Increase the amount of state funds allocated to meet the match requirement for the Community Development Block Grant sub-program.	100,000
18. Continue funding the solid waste management planning activities with funds received from the Solid Waste Trust Fund.	Yes
19. Provide funding for the Hands on Georgia contract (\$100,000) and for Leadership Southeast Georgia (\$25,000).	125,000
20. Initiate a new Litter Clean-up and Prevention program.	250,000
21. Transfer \$25,000 from regular operating expenses to contracts in the Georgia Music Hall of Fame program to provide for events coordination.	Yes
Subtotal	\$7,346,204
Total FY 2006 State General Funds	\$28,800,344

ATTACHED AGENCIES:

Georgia Environmental Facilities Authority

Original FY 2005 Appropriations	\$275,000
1. Reduce a contract with the Georgia Rural Water Association, from \$275,000 to \$200,000.	(\$75,000)
2. Establish an Infrastructure Grant Program for local governments.	500,000
Subtotal	\$425,000
Total FY 2006 State General Funds	\$700,000

Georgia Sports Hall of Fame

Original FY 2005 Appropriations	\$702,761
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$4,181) and employee salary increase of 2% effective January 1, 2006 (\$3,691).	\$7,872
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	1,587
3. Decrease telecommunication charges to reflect GTA rate structure adjustments.	(455)
4. Reduce regular operating expenses, travel and computer charges.	(21,083)
5. Increase personal services to assist the authority in maintaining basic operations.	34,378
Subtotal	\$22,299
Total FY 2006 State General Funds	\$725,060

DEPARTMENT OF COMMUNITY AFFAIRS

Georgia Regional Transportation Authority

Original FY 2005 Appropriations	\$4,331,899
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$28,405) and employee salary increase of 2% effective January 1, 2006 (\$33,417).	\$61,822
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	14,369
3. Decrease telecommunication charges to reflect GTA rate structure adjustments.	(2,806)
4. Eliminate 1 position and associated costs for the Georgia Regional Transportation Authority (GRTA).	(44,703)
5. Redirect \$250,000 from the Georgia Regional Transportation Authority fund balances to match federal funds (\$373,118) and update the Regional Transit Action Plan (RTAP).	Yes
6. Provide \$750,000 from GRTA fund balances for the development of a transportation cost/benefit methodology for use in the 2007-2012 Transportation Improvement Program (TIP).	Yes
7. Realign object classes to meet projected expenditures.	Yes
Subtotal	\$28,682
Total FY 2006 State General Funds	\$4,360,581

Georgia Medical Center Authority

Original FY 2005 Appropriations	\$0
1. Provide funding to the Georgia Medical Center Authority which works to attract, retain and support the growth of life sciences enterprises throughout the state.	250,000
Total FY 2006 State General Funds	\$250,000

TOTAL FY 2006 STATE GENERAL FUNDS	\$34,835,985
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$47,123,333
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One Georgia Authority

Original FY 2005 Appropriations	\$47,123,333
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TOTAL FY 2006 TOBACCO SETTLEMENT FUNDS	\$47,123,333
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FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$55,500,000 in new bonds that relate to the Georgia Environmental Facilities Authority.

DEPARTMENT OF COMMUNITY AFFAIRS

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$26,763,800**

Department of Community Affairs (Exclusive of Attached Agencies)

Original FY 2005 Appropriations \$21,454,140

- | | |
|---|-----------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$22,467 |
| 2. Transfer \$25,000 from regular operating expenses to contracts in the Georgia Music Hall of Fame for events coordination. | Yes |
| 3. Transfer \$6,000 in regular operating expenses to per diem and fees for data entry assistance. | Yes |
| 4. Transfer \$23,000 from real estate rentals to personal services. | Yes |
| 5. Reduce funding for 2 Local Assistance Grants leaving \$5,000 for operating expenses for Silver Haired Legislature and \$25,000 for the Civil War Naval Museum. | (72,500) |
| 6. Provide a Local Assistance Grant to correct a DeKalb County Public Schools FTE student count error. | 174,356 |
| 7. Capitalize the Life Sciences Facilities Fund. | 2,000,000 |
| 8. Transfer \$25,000 from regular operating expenses to contracts in the Georgia Music Hall of Fame program to provide for events coordination. | Yes |

Subtotal **\$2,124,323**

Total Amended FY 2005 State General Funds **\$23,578,463**

ATTACHED AGENCIES:

Georgia Environmental Facilities Authority

Original FY 2005 Appropriations \$275,000

Total Amended FY 2005 State General Funds **\$275,000**

Georgia Sports Hall of Fame

Original FY 2005 Appropriations \$702,761

- | | |
|---|-----|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | 677 |
|---|-----|

DEPARTMENT OF COMMUNITY AFFAIRS

2. Increase personal services for the Georgia Sports Hall of Fame to assist the authority in maintaining basic operations.	13,295
	\$13,972
Subtotal	
	\$716,733
Total Amended FY 2005 State General Funds	

Georgia Regional Transportation Authority

Original FY 2005 Appropriations	\$4,331,899
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	2,786
	\$4,334,685
Total Amended FY 2005 State General Funds	

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$28,904,881
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$47,123,333
One Georgia Authority	
Original FY 2005 Appropriations	\$47,123,333

TOTAL AMENDED FY 2005 TOBACCO SETTLEMENT FUNDS	\$47,123,333
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DEPARTMENT OF COMMUNITY HEALTH

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$2,089,617,362**

Department of Community Health (Exclusive of Attached Agencies)

Original FY 2005 Appropriations \$2,048,171,274

1. Reflect the annualized cost of the FY 2005 salary adjustment (\$133,085) and employee salary increase of 2% effective January 1, 2006 (\$147,196). \$280,281
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. 151,500
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space. 18,066
4. Add computer charges (\$81,815) and reduce telecommunications charges (\$12,478) to reflect GTA rate structure adjustments. 69,337
5. Generate savings through the following initiatives and policies: (14,980,486)
 - a. Perform retrospective reviews on non-delivery related hospital admissions for children (\$2,674,773).
 - b. Enforce orthodontic policies for children (\$1,788,382).
 - c. Enforce income requirements for participation in the PeachCare for Kids program (\$3,517,844).
 - d. Perform clinical reviews to validate demand for emergency medical assistance for undocumented aliens (\$3,013,754).
 - e. Reflect a FY2005 policy change made to consider promissory notes as income in nursing home eligibility determination (\$631,040).
 - f. Ensure level of care requirements are met for all long term care programs where applicable (\$2,366,400).
 - g. Pursue a more aggressive lock-in program for drugs subject to abuse (\$988,293).
6. Complete prior year cost settlements for outpatient hospital services. (39,244,364)
7. Transfer 79 nursing home clients who are able to function in the community to the Department of Human Resources Community Care Services Program. (653,557)
8. Transfer 21 nursing home clients into the SOURCE program. (99,388)
9. Reimburse outpatient hospital services based on interim rates set at 85.6% of the cost (Total Funds: \$50,942,603). (19,663,855)
10. Implement a disease and case management process to improve medical management for the aged, blind, and disabled populations (Total Funds: \$58,983,101). (23,262,935)
11. Require prior authorization for prescription drugs where an equivalent over-the-counter drug is available (Total Funds: \$15,000,000). (6,410,028)
12. Require prior authorization for high-cost radiology services (Total Funds: \$7,641,365). (2,973,694)

DEPARTMENT OF COMMUNITY HEALTH

13. Expand the emergency room utilization control pilot to 8 additional hospitals (Total Funds: \$5,094,244).	(3,064,726)
14. Reduce the cap applied to outpatient hospital reimbursement (based on the average inpatient payment per claim) (Total Funds: \$6,622,517).	(2,556,301)
15. Reduce the inpatient hospital reimbursement percentage for cases that generate extremely high costs when compared to average cases of similar diagnosis (Total Funds: \$1,124,997).	(443,699)
16. Require Medicare cost avoidance for nursing home care (Total Funds: \$858,895).	(338,709)
17. Require minimum bids on discount off the average manufacturer's price (AMP) for next round of supplemental rebates (Total Funds: \$12,173,567).	(4,954,273)
18. Eliminate the supplemental dispensing fee paid for dispensing generic drugs (Total Funds: \$4,839,531).	(1,877,756)
19. Develop an incentive program that encourages pharmacist intervention to increase generic and therapeutic substitution (Total Funds: \$15,212,982).	(6,000,000)
20. Adjust funds to reflect anticipated federal certification of the Medicaid claims system by Centers for Medicare and Medicaid Services.	(17,306,047)
21. Increase copayments for the following Medicaid services:	(255,438)
a. Oral Maxillofacial Surgery (\$165)	
b. Physician Evaluation and Management Office Visits (\$245,722)	
c. Podiatrist Evaluation and Management Office Visits (\$4,972)	
d. Optometric Evaluation and Management Office Visits (\$4,579)	
22. Implement a utilization review process for Independent Care Waiver Program members (Total Funds \$5,070,994).	(2,000,000)
23. Model the PeachCare dental plan on the Texas Children's Health Insurance Program.	(1,848,000)
24. Adjust nursing home reimbursement rates to reflect actual nursing home provider fee revenues in FY 2006 (Total Funds \$24,524,047).	(9,628,141)
25. Eliminate funding for the Folic Acid Initiative.	(200,000)
26. Eliminate 8 positions by consolidating population-based programs.	(362,248)
27. Transfer funding for the Marcus Institute to the Department of Human Resources.	(150,000)
28. Cover projected 9% growth in Medical Benefits taking into account savings initiatives in Medicaid and PeachCare (Total Funds: \$877,788,504).	279,057,364
29. Fund 46 additional slots in the Independent Care Waiver Program.	1,042,759
30. Update nursing home reimbursement rates using FY 2003 cost reports (Total Funds: \$13,945,233).	5,500,000
31. Increase rates for ambulance services (Total Funds: \$2,789,047).	1,100,000

DEPARTMENT OF COMMUNITY HEALTH

32. Fund the ongoing cost of the Medicaid claims system:	7,669,021
a. Reflect increased cost associated with the federally approved claims system contract based on cost per claim increase from \$2.91 to \$3.05 per member per month and to cover projected eligibility growth (\$2,669,021).	
b. Reprourement contract for the claims processing system (\$5,000,000).	
33. Utilize savings from claims system certification to fund the following contract needs:	7,559,329
a. Contract for the Supplemental Drug Rebate Initiative (\$427,288).	
b. Contract for the Pharmacy Cost Reduction Initiative (\$1,900,000).	
c. Contract for Non-Custodial Parent Insurance Coverage Initiative (\$1,000,000).	
d. Contract for federally required actuary cost and management assistance to implement revised reimbursement methodologies for provider payments (\$500,000).	
e. Contract for Medicaid Reform and Medicaid Cost Settlements support (\$3,732,041).	
34. Provide additional funding to the Area Health Education Centers (AHEC).	590,000
35. Provide additional funding to the Georgia Partnership for Caring.	50,000
36. Provide funds for HB 166, the "Health Shares" Volunteers in Medicine Act.	625,000
37. Provide funds for development of primary care sites, Community Health Centers.	250,000
38. Fund personal services by redirecting \$514,056 from regular operating expenses to personal services (Total Funds: \$1,263,425).	Yes
39. Explore the feasibility of engaging an Administrative Services Organization in coordination with the Georgia Department of Human Resources and the Department of Community Health to use Georgia's SOURCE model to perform data collection and analysis, produce profiles of providers and consumers, conduct concurrent review of hospital and pharmacy utilization and to target opportunities for cost reduction and appropriate use of health care resources and to direct related care management for selected SSI Aged, Blind and Disabled Medicaid beneficiaries currently on a waiver or foster children added to the current SOURCE enrollees. SOURCE may provide training to any current case management provider and all consumer participation must be voluntary.	Yes
40. Update the patient classification system used to determine reimbursement rates, referred to as the Diagnostic Related Groups (DRG) and move to a more current DRG.	Yes
41. Establish an internal program to assure that drugs approved by the Food and Drug Administration in drug classes covered by the Georgia Medicaid Program are covered for the Medicaid population within 6 months of the drug's approval, and in compliance with all applicable state and federal laws. This program should be administered in a cost neutral manner.	Yes
42. Require DCH to notify the General Assembly regarding projected savings before implementation of Care Management Organizations (CMOs).	Yes
43. Pursue a pilot for consumer healthcare for the Medicaid population.	Yes
44. Require the Department to breakout the Pharmacy Benefit Manager contract into 2 Requests for Proposals (RFPs) - 1 for the clinical area and 1 for the financial area.	Yes
45. Explore alternative reimbursement methodologies for outpatient hospital services.	Yes

DEPARTMENT OF COMMUNITY HEALTH

46. Provide for an adjustment to PeachCare premium payment policies that allow for payment to be postmarked by the 15th of the month prior to coverage month and shorten the duration of the late payment coverage ineligibility period to 1 month.	Yes
 <u>State Health Benefit Plan</u>	
47. Transfer state funds from the State Health Benefit Plan (SHBP) to state agencies to support employer contributions for premiums.	(33,956,708)
48. Implement the following strategies to address a projected shortfall in the SHBP:	Yes
a. Change the scope of SHBP benefits and design (\$115,255,556)	
b. Generate efficiencies by improving procurement strategies (\$38,000,000).	
c. Generate efficiencies by improving administrative strategies (\$48,000,000).	
d. Increase employee contributions for premiums (\$51,080,769).	
e. Increase employer contributions for premiums (\$237,705,686).	
49. Study feasibility of combining the SHBP and the Board of Regents Health Benefits Plan.	Yes
50. Establish a 4-tier system for premium payments in the SHBP.	Yes
51. Reevaluate Curahee Disease Management Pilot in the SHBP.	Yes
 Subtotal	 <u>\$111,732,304</u>
 Total FY 2006 State General Funds	 <u>\$2,159,903,578</u>

ATTACHED AGENCIES:

Composite Board of Medical Examiners

Original FY 2005 Appropriations	\$1,964,665
1. Reduce funding for the Composite Board of Medical Examiners by 3%.	(\$60,225)
2. Cover increased costs of tort reform.	31,040
3. Fund start-up costs for the Board of Orthotics and Prosthetics.	100,000
 Subtotal	 <u>\$70,815</u>
 Total FY 2006 State General Funds	 <u>\$2,035,480</u>

Georgia Board of Physician Workforce

Original FY 2005 Appropriations	\$38,173,049
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$1,467) and employee salary increase of 2% effective January 1, 2006 (\$1,623).	\$3,090
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	698
3. Reduce funding to the Preventive Medicine Residency Capitation program.	(17,630)
4. Add 17 new slots to the Pediatric Residency Capitation program.	296,123

DEPARTMENT OF COMMUNITY HEALTH

5. Add 6 new slots to the Family Practice Residency Capitation program.	111,072
Subtotal	\$393,353
Total FY 2006 State General Funds	\$38,566,402

State Medical Education Board

Original FY 2005 Appropriations	\$1,308,374
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$938) and employee salary increase of 2% effective January 1, 2006 (\$1,037).	\$1,975
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	446
3. Reduce Medical Fair funding.	(19,250)
4. Transfer \$887 from Medical Fair to real estate rentals for a rate increase.	Yes
5. Transfer \$2,829 from travel (\$2,716) to equipment, and from Medical Fair (\$113) to equipment to lease a mailing system and to replace equipment.	Yes
6. Increase Medical Scholarship Program funding.	12,000
7. Increase funding for Loan Repayment program.	49,243
Subtotal	\$44,414
Total FY 2006 State General Funds	\$1,352,788

TOTAL FY 2006 STATE GENERAL FUNDS	\$2,201,858,248
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$58,087,386
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TOTAL FY 2006 TOBACCO SETTLEMENT FUNDS	\$58,087,386
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Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,089,617,362
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Department of Community Health (Exclusive of Attached Agencies)

Original FY 2005 Appropriations	\$2,050,135,939
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1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$25,175
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DEPARTMENT OF COMMUNITY HEALTH

2. Transfer 79 nursing home clients who are able to function in the community to the Department of Human Resources' Community Care Services Program (CCSP).	(511,350)
3. Increase generic utilization from 51.5% to 52%.	(1,500,000)
4. Reduce personal services.	(200,000)
5. Transfer 21 nursing home clients into the SOURCE program.	(24,847)
6. Redirect regular operating expenses (\$349,219) to fund personal services in Medicaid (\$345,322) and PeachCare (\$3,897) (Total Funds: \$698,438).	Yes
7. Use prior year Medicaid Benefit funds (\$104,363,159) to fully fund FY 2005 Medicaid Benefits and operational deficits as follows:	
a. Provide \$80,517,203 to cover projected growth in medical benefits (Total Funds: \$202,406,241).	Yes
b. Use \$22,733,456 to cover operational deficit due to the reduced federal match caused by federal non-certification of the computer claims system and settlement cost.	Yes
c. Provide \$1,112,500 for the reprocurement of the following computer systems: Multi Health Network (MHN) and the Decision Support System (DSS) (Total Funds: \$7,750,000).	Yes
8. Use FY 2004 Medicaid Benefit prospective payment recoupments of \$5,827,288 to cover the increased cost in contracts associated with implementing Medicaid and PeachCare cost avoidance initiatives:	
a. Contract to support the Supplemental Drug Rebate Initiative (\$427,288).	Yes
b. Contract to support the Pharmacy Cost Reduction Initiative (\$1,900,000).	Yes
c. Contract to implement the Non-Custodial Parent Insurance Coverage Initiative (\$1,000,000).	Yes
d. Contract for required actuary cost and management assistance to implement revised reimbursement methodologies for provider rate payments as required by federal law for Centers for Medicare and Medicaid Services (CMS)(\$500,000).	Yes
e. Contract to design and implement a Medicaid reform model including disease management. Contract includes RFP development and bid evaluation (\$2,000,000).	Yes
9. Require the Department to breakout the Pharmacy Benefit Manager contract into 2 Requests for Proposals (RFPs) - 1 for the clinical area and 1 for the financial area.	Yes
10. Increase rates for ambulance services effective April 1, 2005 (Total Funds: \$700,458).	275,000
11. Provide additional funding to the Georgia Partnership for Caring.	50,000
Subtotal	<u>(\$1,886,022)</u>
Total FY 2006 State General Funds	<u>\$2,048,249,917</u>

ATTACHED AGENCIES:

Georgia Board of Physician Workforce

Original FY 2005 Appropriations	\$38,173,049
1. Eliminate 1 vacant position in the Preventive Medicine program.	(8,815)
Total FY 2006 State General Funds	<u>\$38,164,234</u>

DEPARTMENT OF COMMUNITY HEALTH

State Medical Education Board

Original FY 2005 Appropriations \$1,308,374

1. Transfer \$2,829 from travel (\$1,829) and the Medical Fair (\$1,000) to equipment to lease a mailing system and to replace equipment. Yes

Total Amended FY 2005 State General Funds \$1,308,374

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS \$2,087,722,525

TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations \$58,087,386

TOTAL AMENDED FY 2005 TOBACCO SETTLEMENT FUNDS \$58,087,386

DEPARTMENT OF CORRECTIONS

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$882,663,975
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$5,068,827) and employee salary increase of 2% effective January 1, 2006 (\$5,378,458).	\$10,447,285
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	5,578,471
3. Add computer charges (\$3,394,492) and telecommunications charges (\$977,587) to reflect GTA rate structure adjustments.	4,372,079
4. Transfer funds between programs to adjust for program expenditures.	Yes
5. Shift the Probation Boot Camp program to the State Prisons and Probation Detention Centers programs.	Yes
6. Provide for compensation payments for as a result of the passage of HR 108.	512,377
7. Transfer funds from the Department of Corrections subprogram for Victims Services to the consolidated Office of Victims Services under the State Board of Pardons and Paroles.	(224,711)
8. Provide for increases in the unemployment premium (\$535,342), property insurance (\$272,420), and real estate rentals (\$242,203).	1,049,965
9. Close 9 regional offices, eliminating 47 positions and operating expenses.	(2,353,842)
10. Implement a hiring freeze of non-security personnel (\$1,257,156) and eliminate 50 administrative positions (\$1,900,000).	(3,157,156)
11. Allocate funding to preserve the current staffing level for security positions.	21,074,088
12. Provide 6 months funding for 4-day reporting centers, including 28 additional positions.	1,000,000
13. Replace state funds with inmate store revenues, requiring inmate stores to be self sufficient.	(400,000)
14. Provide additional funds for County Subsidy for Jails (Total Funds: \$5,704,999).	3,203,491
15. Account for \$3,653,641 in State Criminal Alien Assistance Program funds.	Yes
16. Add central repair funds for emergency repairs to facilities.	500,000
17. Provide funding for minor construction for repairs higher than \$50,000 to improve facility operations.	500,000
18. Reduce contract funds (\$200,000) by instituting online legal software and reduce travel funds (\$125,000).	(325,000)
19. Provide 2 months funding to annualize operating cost of the Bleckley Probation Detention Center.	501,385

DEPARTMENT OF CORRECTIONS

20. Provide 3 months funding to annualize operating cost of the Emanuel Probation Detention Center Expansion.	753,362
21. Eliminate one-time startup expenses for the Emanuel Probation Detention Center (\$945,298) and the Pelham Unit at Autry State Prison (\$585,938).	(1,531,236)
22. Delay the opening of the Pelham Unit at Autry State Prison (\$1,162,400) and Stewart County Private Prison (\$8,000,000).	(9,162,400)
23. Expand D. Ray James Private Prison by 90 beds, increasing the capacity to 1,640.	1,047,732
24. Increase diversion center room and board fees from \$15 to \$20 per day.	(1,653,260)
25. Utilize existing diversion center room and board fees to supplant state funds for personal services resulting in a reduction in funding for supplies and equipment.	(1,400,000)
26. Transfer funds for the Vidalia Onion Project to the Board of Regents.	(100,000)
27. Increase funding to cover annual licensure costs for the utilization management database.	64,600
28. Increase Health Service Purchases funding to cover the costs of contract physician participation in capitol offense cases.	265,500
29. Provide funding for Residential Substance Abuse Treatment Programming (\$1,982,000) and allocate funding for inmate mental health care costs (\$3,409,856).	5,391,856
30. Provide for a 4% inflationary increase for Health Service Purchases to cover the Medical College of Georgia contract.	6,964,820
31. Transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract.	Yes
32. Transfer \$331,245 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract.	Yes
33. Authorize Hepatitis B immunizations.	Yes
34. Provide funding for special education programming for inmates under 21 years old, utilizing 21 existing vacant positions.	1,644,684
Subtotal	\$44,564,090
Total FY 2006 State General Funds	\$927,228,065
TOTAL FY 2006 STATE GENERAL FUNDS	\$927,228,065

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$31,845,000 in new bonds that relate to the Department of Corrections.

DEPARTMENT OF CORRECTIONS

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$882,663,975
1. Add personal services to increase payments to DOAS Unemployment Fund to meet actuarial requirements.	\$541,142
2. Increase diversion center room and board fees from \$15 to \$20 per day.	(826,630)
3. Utilize diversion center room and board fees to supplant state funds for personal services, which results in a reduction in funding for supplies and equipment.	(1,400,000)
4. Utilize State Criminal Alien Assistance Program funds to replace state funds allocated for start-up expenses for the following facilities:	
a. Emanuel Probation Detention Center	(945,298)
b. Pelham Unit at Autry State Prison	(585,938)
5. Reduce personal services by implementing a hiring freeze of non-security personnel.	(1,168,665)
6. Reduce personal services by increasing inmate store prices, requiring inmate stores to be self supportive.	(400,000)
7. Utilize the legal database allowing the elimination of contracts for legal consultants.	(200,000)
8. Delay the opening of the Pelham Unit at Autry State Prison - 160 beds (\$1,162,400) and Stewart County Prison - 1,500 beds (\$8,000,000)	(9,162,400)
9. Close 9 regional offices eliminating 47 positions and operating expenses.	(2,353,842)
10. Utilize Drug Enforcement Agency funds to replace state funds allocated for the purchase of security supplies for 9,470 security officers.	(1,000,000)
11. Reduce travel funds.	(125,000)
12. Provide funds for a 10% state match for 4-day reporting centers, including 4 additional positions.	202,320
13. Provide additional funds for County Subsidy for Jails.	5,432,282
14. Allocate funding to personal services to retain current staffing levels for security positions.	21,077,294
15. Transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract.	Yes
16. Transfer \$331,793 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract.	Yes
Subtotal	\$9,085,265
Total Amended FY 2005 State General Funds	\$891,749,240
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$891,749,240

DEPARTMENT OF DEFENSE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$7,407,075
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$49,043) and employee salary increase of 2% effective January 1, 2006 (\$47,490).	\$96,533
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	48,375
3. Adjust computer charges (\$140,349) and telecommunication charges (\$1,895) to reflect GTA rate structure adjustments.	142,244
4. Establish a maintenance program to prevent facility deterioration (Total Funds: \$256,768).	128,384
5. Provide maintenance funds for Air National Guard units in Savannah and Warner Robbins (Total Funds: \$808,000).	202,000
6. Increase funding for the Youth Challenge Academy to maintain current enrollment (Total Funds: \$1,171,779).	334,794
Subtotal	\$952,330
Total FY 2006 State General Funds	\$8,359,405
TOTAL FY 2006 STATE GENERAL FUNDS	\$8,359,405

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$1,805,000 in new bonds that relate to renovations and improvements at various locations for the Department of Defense.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$7,407,075
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$21,405
2. Provide maintenance funds for Air National Guard units in Savannah and Warner Robbins (Total Funds: \$808,000).	202,000
3. Increase funding for the Youth Challenge Academy to maintain current enrollment.	334,794
Subtotal	\$558,199
Total Amended FY 2005 State General Funds	\$7,965,274
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$7,965,274

DEPARTMENT OF EARLY CARE AND LEARNING

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$3,172,072
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$55,021) and employee salary increase of 2% effective January 1, 2006 (\$33,493).	\$88,514
2. Reflect an adjustment in the employer share of State Health Benefit premiums from 13.1% to 14.2%.	60,249
3. Increase computer charges (\$123,359) and decrease telecommunications charges (\$8,124) to reflect GTA rate structure adjustments in the Child Care Services program.	115,235
4. Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing as directed by SB 456.	703,086
5. Refinance personal services and operating funds for 2 child care consultant positions with federal Child Care Development Funds in the Child Care Services program.	(108,485)
Subtotal	\$858,599
Total FY 2006 State General Funds	\$4,030,671
TOTAL FY 2006 STATE GENERAL FUNDS	\$4,030,671

LOTTERY FUNDS

Original FY 2005 Appropriations	\$270,909,450
1. Reflect the annualized cost of the FY 2005 Pre-K salary adjustment (\$1,592,466) and provide a 2% pay raise for Pre-K teachers and paraprofessionals effective September 1, 2005 and lottery funded staff effective January 1, 2006 (\$2,859,408).	\$4,451,874
2. Increase Pre-Kindergarten - Grants to fund an additional 4,000 slots, bringing the total Pre-K enrollment to 74,000.	14,595,524
3. Increase Pre-Kindergarten - Personal Services and Pre-Kindergarten - Operations to fund 2 Pre-K consultants in order to maintain current level of service.	124,460
Subtotal	\$19,171,858
Total FY 2006 Lottery Funds	\$290,081,308
TOTAL FY 2006 LOTTERY FUNDS	\$290,081,308

DEPARTMENT OF EARLY CARE AND LEARNING

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$3,172,072
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	3,904
Total Amended FY 2005 State General Funds	\$3,175,976
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$3,175,976

LOTTERY FUNDS

Original FY 2005 Appropriations	\$270,909,450
1. Increase Pre-Kindergarten - Grants to fund an additional 1,754 slots.	5,338,879
Total Amended FY 2005 Lottery Funds	\$276,248,329
TOTAL AMENDED FY 2005 LOTTERY FUNDS	\$276,248,329

DEPARTMENT OF ECONOMIC DEVELOPMENT

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$25,812,690
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$148,020) and employee salary increase of 2% effective January 1, 2006 (\$125,996).	\$274,016
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	128,340
3. Adjust computer charges (\$47,636) and telecommunication charges (\$18,466) to reflect GTA rate structure adjustments in the Administration program.	66,102
4. Reduce pass-through funding for local welcome centers by 10% as a first step in phasing out state funding (Bainbridge local welcome center - \$10,925; local welcome center grant program - \$23,807).	(34,732)
5. Eliminate pass-through funding for the Tri-Rivers Waterway Development Authority in the Administration program.	(48,750)
6. Reduce pass-through funding for the Historic Chattahoochee Commission in the Product Development program.	(72,271)
7. Eliminate the multicultural marketing contract.	(125,000)
8. Transfer funds from per diem and fees eliminating funding for legal assistance (\$10,000) and audit assistance (\$5,000) to contracts for fleet maintenance (\$5,000) and DOAS courier service (\$10,000).	Yes
9. Transfer funds and positions among programs to meet projected expenditures.	Yes
10. Transfer the Small and Minority Business Development program from the Department of Administrative Services to the Department of Economic Development, including 9 positions and \$20,244 in other funds.	924,154
11. Provide marketing funds to the Communication, Policy, and Research Development program for the agency's branding campaign.	690,634
12. Provide marketing funds for the Georgia Shrimp Association in the Communication, Policy, and Research Development program.	100,000
13. Increase the marketing budget for the Film, Music and Video program to provide for expanded music industry promotions, additional film industry advertising, and entertainment technology marketing opportunities in Georgia.	100,000
14. Provide additional marketing funds to the International Trade Development and Special Projects program to promote Georgia in the recruitment of international industries.	200,000
15. Provide additional funds for statewide tourism marketing and promotion.	1,500,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

16. Increase funding for the Tourism program.	135,696
Subtotal	\$3,838,189
Total FY 2006 State General Funds	\$29,650,879
TOTAL FY 2006 STATE GENERAL FUNDS	\$29,650,879

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$11,000,000 in new bonds that relate to the Department of Economic Development and \$58,160,000 in new bonds that relate to the Georgia Ports Authority.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$25,812,690
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$8,041
2. Eliminate deferred pass-through funds for the Tri-Rivers Waterway Development Authority.	(48,750)
3. Reduce personal services.	(100,000)
4. Transfer funds from per diem and fees eliminating funds for legal (\$10,000) and audit assistance (\$5,000) to contracts for fleet maintenance (\$5,000) and DOAS courier services (\$10,000).	Yes
5. Redirect savings in real estate rentals (\$595,000) realized from a rent-free year to contracts to provide a one-time sponsorship of the Tour de Georgia.	Yes
Subtotal	(\$140,709)
Total Amended FY 2005 State General Funds	\$25,671,981
TOTAL AMENDED FY 2005 STATE FUNDS	\$25,671,981

STATE BOARD OF EDUCATION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$5,933,991,990
1. Reflect the annualized cost of the FY 2005 salary adjustment.	\$86,402,333
2. Provide a 2% increase to the state base salary on the teacher salary schedule for the State Board of Education effective September 1, 2005. This proposed 2% salary improvement is in addition to the salary increases awarded to certificated personnel through the normal progression on the teacher salary schedule. Provide for a 2% increase for bus drivers and lunchroom workers effective July 1, 2005.	105,768,823
3. Increase personal services to provide a salary increase of 2% effective January 1, 2006 for central office employees (\$227,992). Adjust funding for Regional Educational Service Agencies (\$174,193), Severely Emotionally Disturbed network (\$666,373), Preschool Handicapped (\$317,460), High School Programs - Technology/Career (\$138,496), High School Programs - Agriculture (\$70,295) and state school (\$214,287) employees to provide a salary increase of 2% effective September 1, 2005.	1,809,096
4. Increase personal services to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 14.2%. (The increase takes into account the impact on local five mill share while maintaining the 80/20 state and local QBE cost sharing.)	50,421,842
5. Increase computer charges (\$644,803) and decrease telecommunications charges (\$7,788) to reflect GTA rate structure adjustments.	637,015
6. Eliminate deferred funds for the Three O'Clock Project contract (\$100,000) and reduce the Global Achievers International contract by \$89,750 from \$139,750 to \$50,000.	(189,750)
7. Adjust contracts to remove remaining deferred funds and ensure that the National Science Center is funded at \$1,100,000.	(667,222)
8. Redirect \$45,000 from the Sci-Trek contract to personal services to reduce central office lapse and eliminate remaining Sci-Trek funds due to facility closure (\$264,470).	(264,470)
9. Reduce funding for charter school planning grants (\$4,491), K-12 Internet Access (\$109,330) and Migrant Education (\$8,026).	(121,847)
10. Reduce computer charges (\$178,912) and per diem and fees (\$43,612).	(222,524)
11. Reduce non-designated funds for the Reading and Math program to reflect overestimation of new school openings.	(3,326,913)
12. Eliminate funding for Pay for Performance to reflect final year of program phase out in FY 2005.	(2,667,165)
13. Eliminate funding for Georgia Learning Resource Systems (GLRS) to reflect a merger with Regional Educational Service Agencies (RESAs).	(14,377)
14. Reduce discretionary contracts with low performance indicators.	(200,000)
15. Add \$76,671 for the Teacher of the Year Program, including \$35,671 in contracts and \$41,000 in regular operating expenses, and reduce school improvement contracts (\$50,000).	26,671

STATE BOARD OF EDUCATION

16. Provide funds for personal services for the Atlanta Area School for the Deaf (\$239,000), the Georgia Academy for the Blind (\$225,000), and the Georgia School for the Deaf (\$225,000) to avoid interruption of services to students and for the addition of the L-6 step.	689,000
17. Provide funds for charter school operations, lease payments and renovations for State Chartered Special Schools and Start-Up Charter Schools (\$500,000). Add funds for charter school operations grants to be used on an as-needed basis (\$125,000).	625,000
18. Provide \$139,497,225 for QBE formula enrollment growth, \$30,650,963 for Equalization, and (\$60,035,906) for Local Five Mill Share.	110,112,282
19. Increase funds in the Health Insurance for Non-Certificated Personnel and Retired Teachers object class to reflect an adjustment in the State Health Benefit Plan per member/per month rates.	134,700,000
20. Provide additional funds for the Severely Emotionally Disturbed network to reflect actual enrollment.	4,913,593
21. Add funds to Pupil Transportation for increased fuel costs and for increased student populations.	4,968,320
22. Add funds to the Governor's Honors program to enhance agriculture education studies.	25,000
23. Add \$248,900 for 3 positions and \$1,136,100 for course development and teacher contracts for the Georgia Virtual School program.	1,385,000
24. Provide additional funding for Educational Technology Training Centers (ETTCs) to maintain current operations, refresh equipment, and support local school systems with technology and data collection needs.	2,000,000
25. Increase regular operating expenses in Curriculum Development for the Georgia Performance Standards (GPS) implementation.	874,833
26. Increase funding for National Board Certification to provide 10% bonuses for new teachers earning national certification.	635,000
27. Add \$1,175,000 for Advanced Placement (AP) exams to meet actual expenditures and increase funds in Student Testing by \$3,082,054 to meet Criterion-Referenced Competency Tests (CRCT) contractual obligations.	4,257,054
28. Create a Science Mentoring program to allow for science teacher mentors to assist in the lowest performing schools.	2,000,000
29. Provide liability coverage for teachers and student teachers as authorized by SB 34.	1,300,000
30. Provide additional funding for the Georgia Youth Science and Technology Centers contract.	100,000
31. Provide one-time Migrant Education Grant funding for Bulloch County.	250,000
32. Provide funding for the Family, Career and Community Leaders of America (FCCLA).	200,000
33. Eliminate the Southern Center for International Studies contract (\$960,232) and transfer these funds to the Technology/Career Education program to meet match and maintenance of effort requirements for federal funds.	Yes

STATE BOARD OF EDUCATION

34. Transfer \$500,000 from the Academic Coach base budget to the Professional Standards Commission for the Master Teacher certification process.	(500,000)
35. Transfer \$240,464 for the L-6 step salary adjustment for public librarians to the Board of Regents.	(240,464)
36. Transfer \$9,704,191 in federal funds from Student Testing to Title VI-A State Assessment Programs and \$4,212,377 in federal funds from Title I-B Reading First to Title II-B Math/Science Partnership to properly account for expenditures.	Yes
37. Form a Joint Appropriations Study Committee to evaluate the Foreign Language Program in accordance with SR 453.	Yes
38. Realign object classes and program budgets to meet projected expenditures.	Yes
Subtotal	\$505,686,130
Total FY 2006 State General Funds	\$6,439,678,120
TOTAL FY 2006 STATE GENERAL FUNDS	\$6,439,678,120

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$133,850,000 in new bonds that relate to the Department of Education.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$5,933,991,990
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$34,536
2. Eliminate deferred funds for the Three O'Clock Project contract (\$100,000) and the Global Achievers International contract (\$75,000).	(175,000)
3. Capture remaining funds from Sci-Trek contract due to closure of facility in August 2004.	(232,102)
4. Adjust contracts to remove remaining deferred funds and ensure that the National Science Center is funded at \$1,100,000.	(667,222)
5. Reduce non-designated funds for the Reading and Math program to reflect overestimation of new school openings.	(1,864,000)
6. Reduce funding for Pay for Performance to reflect final year of program phase out. The balance of \$657,400 will pay remaining obligations.	(2,009,765)
7. Transfer funds for the L-6 step salary adjustment for public librarians to the Board of Regents.	(240,464)

STATE BOARD OF EDUCATION

8. Increase personal services for the Atlanta Area School for the Deaf (\$239,000), the Georgia Academy for the Blind (\$225,000), and the Georgia School for the Deaf (\$225,000) to avoid interruption of services to students and for the addition of the L-6 step to the teacher salary schedule.	689,000
9. Add \$76,671 for the Teacher of the Year Program, including \$35,671 in contracts and \$41,000 in regular operating expenses, and reduce school improvement contracts (\$50,000).	26,671
10. Provide a midterm adjustment to the QBE Formula based on a FTE increase of 1.96%.	105,870,069
11. Provide a midterm adjustment to Equalization Grants for systems with increased local effort.	4,179,009
12. Provide a midterm adjustment to Local Five Mill Share for school systems with declining tax digests.	1,017,365
13. Provide start-up funds and 2 positions for course development and teacher contracts for the Georgia Virtual School project.	500,000
14. Provide additional funds for Advanced Placement (AP) exams to meet actual demand.	1,555,000
15. Add \$3,082,054 for Student Testing for expenses related to the Criterion Referenced Competency Test (CRCT) contract. Provide additional funds to redevelop the Georgia High School Graduation Test and Writing Assessments and to create online practice tests for high school students (\$3,160,390).	6,242,444
16. Transfer \$1,000,000 in overestimated funds from National Board Certification to the Testing program to fund a contract with the College Board for a web-based statewide SAT preparation program, and transfer \$174,356 to the Department of Community Affairs to correct a student count error for DeKalb County.	(174,356)
17. Provide funds for "Student Achievement Grants of 2005" at \$5.00 per FTE to mitigate austerity reductions to pupil instruction.	7,640,465
18. Transfer \$9,704,191 in federal funds from Student Testing object class to Title VI-A State Assessment Programs object class and \$4,212,377 in federal funds from Title I-B Reading First object class to Title II-B Math/Science Partnership object class to correctly reflect projected expenditures.	Yes
19. Realign object classes and program budgets to meet projected expenditures.	Yes
Subtotal	<u>\$122,391,650</u>
Total Amended FY 2005 State General Funds	<u>\$6,056,383,640</u>
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$6,056,383,640

EMPLOYEES' RETIREMENT SYSTEM

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,037,696
1. Add other funds to computer charges (\$228,749) to reflect GTA rate structure adjustments.	Yes
2. Increase Georgia Military Pension Fund from \$617,000 to \$890,651 based on the current actuarial valuation.	273,651
3. Increase the benefit accrual rate for members of the Public School Employees' Retirement System by \$.50, increasing the rate from \$13.00 to \$13.50 each for active and retired members.	2,801,300
Subtotal	\$3,074,951
Total FY 2006 State General Funds	\$5,112,647
TOTAL FY 2006 STATE GENERAL FUNDS	\$5,112,647

The Employees' Retirement System is authorized \$890,651 in state funds to support the Georgia Military Pension Fund. In addition to the \$890,651, a budget of \$17,085,731 is authorized for the administration of the Employees' Retirement System. No state funds are appropriated for this purpose since the system operates on income from investments. In FY 2006, the Public School Employees' Retirement System is a program within the Employees' Retirement System budget unit.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,037,696
1. Add \$2,715 in other funds to personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	Yes
2. Increase the Georgia Military Pension Fund based on the current actuarial valuation.	273,651
Subtotal	\$273,651
Total Amended FY 2005 State General Funds	\$2,311,347
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$2,311,347

The Employees' Retirement System is authorized \$890,651 in state funds to support the Georgia Military Pension Fund. In addition to the \$890,651, a budget of \$16,856,982 is authorized for the administration of the Employees' Retirement System. No state funds are appropriated for this purpose since the system operates on income from investments.

The Amended FY 2005 State General Funds appropriations of \$1,420,696 for the Public School Employees' Retirement System is included in the appropriations for the Employees' Retirement System. In FY 2006, the Public School Employees' Retirement System is a program within the Employees' Retirement System budget unit.

STATE FORESTRY COMMISSION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$31,541,263
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$247,743) and employee salary increase of 2% effective January 1, 2006 (\$210,877).	\$458,620
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	214,799
3. Adjust computer charges (\$178,156) and telecommunication charges (\$39,435) to reflect GTA rate structure adjustments.	217,591
4. Reduce personal services funds in the Forest Management and Forest Protection programs.	(500,000)
5. Transfer \$469,147 from equipment (\$237,340) and motor vehicle purchases (\$231,807) to fund personal services needs.	Yes
6. Transfer \$60,000 from equipment (\$17,725) and regular operating expenses (\$42,275) to contracts to pay Georgia Environmental Facilities Authority (GEFA) for fuel storage tank monitoring.	Yes
7. Transfer funds in the Forest Management program from regular operating expenses (\$5,500) to travel (\$4,000) and telecommunications (\$1,500) to properly align object classes.	Yes
Subtotal	\$391,010
Total FY 2006 State General Funds	\$31,932,273
TOTAL FY 2006 STATE GENERAL FUNDS	\$31,932,273

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$3,900,000 in new bonds that relate to the State Forestry Commission.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$31,541,263
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$31,046

STATE FORESTRY COMMISSION

2. Transfer funds from equipment (\$237,340) and motor vehicle purchases (\$231,807) to personal services.	Yes
Subtotal	\$31,046
Total Amended FY 2005 State General Funds	\$31,572,309
TOTAL AMENDED FY 2005 STATE FUNDS	\$31,572,309

OFFICE OF THE GOVERNOR

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$36,065,865
Governor's Office	
Original FY 2005 Appropriations	\$8,478,021
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$35,930) and employee salary increase of 2% effective January 1, 2006 (\$37,049).	\$72,979
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	37,738
3. Provide for an adjustment to Cost of Operations to reflect GTA rate structure adjustments.	15,114
4. Realign \$284,799 from the Governor's Emergency Fund to Cost of Operations.	Yes
5. Increase Cost of Operations (\$29,397) and decrease Governor's Emergency Funds (\$107,306).	(77,909)
Subtotal	\$47,922
Total FY 2006 State General Funds	\$8,525,943

Office of Planning and Budget

Original FY 2005 Appropriations	\$8,098,725
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$51,093) and employee salary increase of 2% effective January 1, 2006 (\$55,762).	\$106,855
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	60,981
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space (\$55,344) and adjust computer charges (\$146,810) and decrease telecommunications (\$5,822) to reflect GTA rate structure adjustments.	196,332
4. Transfer \$20,000 in per diem and fees from the Revenue Forecasting sub-program to personal services in the Database and Technical Support sub-program (\$3,476) and the Policy and Program Research sub-program (\$16,524) to reduce lapse.	Yes
5. Redirect \$232,786 from contracts in Program Budgeting and Policy Management sub-program to personal services in the Database and Technical Support sub-program (\$59,687) and the Program Budgeting and Policy Management sub-program (\$173,099) to cover projected staffing needs.	Yes
6. Reduce regular operating expenses in Administrative Overhead (\$7,000), the Attached Agency Administration program (\$2,962), and the Program Budgeting and Policy Management sub-program (\$8,000).	(17,962)
7. Decrease per diem and fees (\$25,000) in the Attached Agency Administration program and contracts (\$100,000) in the Database and Technical Support sub-program.	(125,000)

OFFICE OF THE GOVERNOR

8. Provide contract funding for implementation of the Commission for a New Georgia Human Resources Task Force recommendation.	3,000,000
9. Phase in funding for 16 positions, real estate rentals and operating expenses for the startup of the State Accounting Office.	940,401
10. Transfer 1 position from OPB and funding for 16 new positions to the State Accounting Office.	(1,100,955)
11. Transfer personal services (\$137,980), regular operating expenses (\$5,000) and 2 positions from DOAS to OPB for Fleet Management to implement HB 312.	142,980
Subtotal	\$3,203,632
Total FY 2006 State General Funds	\$11,302,357

ATTACHED AGENCIES:

Commission on Equal Opportunity

Original FY 2005 Appropriations	\$700,714
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$7,205) and employee salary increase of 2% effective January 1, 2006 (\$5,355).	\$12,560
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	5,456
3. Decrease telecommunications to reflect GTA rate structure adjustments.	(2,002)
4. Reallocate Equal Employment Opportunity Commission (EEOC) federal funding from personal services (\$3,216) to travel (\$750), per diem and fees (\$1,200) and regular operating expenses (\$1,266).	Yes
5. Reduce personal services in Administration.	(21,021)
Subtotal	(\$5,007)
Total FY 2006 State General Funds	\$695,707

Council for the Arts

Original FY 2005 Appropriations	\$4,054,234
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$2,566) and employee salary increase of 2% effective January 1, 2006 (\$2,274).	\$4,840
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	2,316
3. Refinance state funds for travel (\$6,000), computer charges (\$29,470), and real estate rents (\$25,374) with National Endowment for the Arts (NEA) grant funds.	(60,844)

OFFICE OF THE GOVERNOR

4. Delete one-time funding for the NEW GEORGIA ENCYCLOPEDIA.	(100,000)
Subtotal	(\$153,688)
Total FY 2006 State General Funds	\$3,900,546

Office of Consumer Affairs

Original FY 2005 Appropriations	\$3,209,120
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$25,263) and employee salary increase of 2% effective January 1, 2006 (\$28,606).	\$53,869
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	29,139
3. Decrease telecommunications to reflect GTA rate structure adjustments.	(4,776)
4. Annualize the transfer of \$4,000 from equipment to real estate rents to cover shortage due to the relocation of the Consumers' Utility Counsel program.	Yes
5. Transfer equipment (\$5,600), per diem and fees (\$22,085) and contracts (\$10,000) to real estate rentals (\$37,685) to cover the shortage in the Civil Law Enforcement program due to the recent acquisition of space.	Yes
6. Redirect \$60,000 from contracts to personal services to allow for the continuation of current staffing levels in the Civil Law Enforcement program.	Yes
7. Increase Lemon Law funds by \$50,000 to appropriately reflect expenses in the Motor Vehicle Warranty Rights program.	Yes
Subtotal	\$78,232
Total FY 2006 State General Funds	\$3,287,352

Office of the Child Advocate

Original FY 2005 Appropriations	\$699,346
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$5,240) and employee salary increase of 2% effective January 1, 2006 (\$6,023).	\$11,263
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	6,136
3. Decrease telecommunications to reflect GTA rate structure adjustments.	(389)
4. Redirect travel (\$300), telecommunications (\$1,250), per diem and fees (\$300), and regular operating expenses (\$4,545) to personal services (\$6,395) to facilitate current staffing in the Advocacy Program.	Yes
5. Realign travel (\$500), telecommunications (\$2,075), per diem and fees (\$500) and regular operating expenses (\$7,475) from the Investigations Program to personal services (\$10,550) in the Advocacy Program to provide appropriate staffing levels.	Yes

OFFICE OF THE GOVERNOR

6. Realign travel (\$300), per diem and fees (\$200), telecommunications (\$830) and regular operating expenses (\$3,080) from the Education Program to personal services (\$4,410) in the Advocacy Program to provide adequate staffing levels.	Yes
Subtotal	\$17,010
Total FY 2006 State General Funds	\$716,356

Georgia Emergency Management Agency

Original FY 2005 Appropriations	\$2,012,733
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$15,441) and employee salary increase of 2% effective January 1, 2006 (\$13,358).	\$28,799
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	13,606
3. Decrease telecommunications to reflect GTA rate structure adjustments.	(5,588)
4. Reallocate per diem and fees (\$20,242) and contracts (\$49,000) to telecommunications (\$69,242) in the Communications, Operations Support and Field Programs program to reflect increased costs.	Yes
5. Reduce per diem and fees (\$11,382) and contracts (\$49,000) in Communications, Operations Support and Field Programs program.	(60,382)
Subtotal	(\$23,565)
Total FY 2006 State General Funds	\$1,989,168

Office of Homeland Security

Original FY 2005 Appropriations	\$672,789
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$4,341) and employee salary increase of 2% effective January 1, 2006 (\$5,620).	\$9,961
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	5,725
3. Decrease telecommunications to reflect GTA rate structure adjustments.	(370)
4. Reallocate funds from regular operating expenses (\$2,000) and per diem and fees (\$10,000) to telecommunications (\$2,000) and contracts (\$10,000).	Yes
5. Reduce personal services (\$75,000), regular operating expenses (\$12,200), travel (\$3,000) and per diem and fees (\$5,000).	(95,200)
Subtotal	(\$79,884)
Total FY 2006 State General Funds	\$592,905

OFFICE OF THE GOVERNOR

Office of the State Inspector General

Original FY 2005 Appropriations	\$883,841
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$4,519) and employee salary increase of 2% effective January 1, 2006 (\$4,974).	\$9,493
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	5,067
3. Decrease telecommunications to reflect GTA rate structure adjustments.	(454)
4. Transfer \$120,000 from contracts to per diem and fees (\$100,000) to properly classify expenses and to personal services (\$20,000) to provide for a part-time position.	Yes
5. Reduce personal services (\$9,000), regular operating expenses (\$2,828), per diem and fees (\$10,000), equipment (\$3,000), contracts (\$71,000) and computer charges (\$10,687).	(106,515)
Subtotal	(\$92,409)
Total FY 2006 State General Funds	\$791,432

Professional Standards Commission

Original FY 2005 Appropriations	\$6,140,854
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$40,764) and employee salary increase of 2% effective January 1, 2006 (\$40,756).	\$81,520
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	37,332
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space (\$4,180) and adjust telecommunications (\$220) to reflect GTA rate structure adjustments.	4,400
4. Reduce funding for National Board Certification stipends. Use state, federal and other funds to provide reimbursement for certification fees for new National Board certified teachers.	(184,266)
5. Transfer \$75,000 from Georgia Teacher Alternative Preparation Program (GA TAPP) contract to Ethics and Certification for a technology contract to re-write certification and ethics database applications.	Yes
6. Transfer \$75,000 from per diem and fees for National Board stipends to personal services to reduce lapse and fill a vacancy to recruit and market teaching as a profession.	Yes
7. Decrease telecommunications (\$80,000), per diem and fees (\$60,877) and contracts (\$180,145) and increase personal services (\$228,556), regular operating expenses (\$25,850), equipment (\$10,000), travel (\$257), computer charges (\$42,859), and real estate rentals (\$13,500) to realign object classes to meet projected expenditures.	Yes

OFFICE OF THE GOVERNOR

8. Transfer funding from the Department of Education, Academic Coach budget to enhance the Master Teacher certification process.	500,000
Subtotal	\$438,986
Total FY 2006 State General Funds	\$6,579,840

Office of Student Achievement

Original FY 2005 Appropriations	\$1,115,488
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$6,882) and employee salary increase of 2% effective January 1, 2006 (\$7,066).	\$13,948
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	7,194
3. Decrease telecommunications charges to reflect GTA rate structure adjustments.	(766)
4. Transfer \$37,316 from real estate rentals to personal services to maintain an adequate lapse and to employ necessary personnel.	Yes
5. Transfer \$10,000 from real estate rentals to travel to conduct information sessions in Local Education Agencies to help local school systems meet Adequate Yearly Progress and other student achievement goals.	Yes
6. Annualize the transfer of \$98,460 from real estate rentals to personal services to provide for 1 additional position to meet increased data demands.	Yes
Subtotal	\$20,376
Total FY 2006 State General Funds	\$1,135,864

TOTAL FY 2006 STATE GENERAL FUNDS	\$39,517,470
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$0
Office of Planning and Budget	
Original FY 2005 Appropriations	\$0
1. Provide payments to the Georgia Cancer Coalition.	10,482,554
Total FY 2006 Tobacco Settlement Funds	\$10,482,554

TOTAL FY 2006 TOBACCO SETTLEMENT FUNDS	\$10,482,554
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OFFICE OF THE GOVERNOR

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$36,065,865**

Governor's Office

Original FY 2005 Appropriations \$8,478,021

- | | |
|---|-----------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$2,686 |
| 2. Realign \$248,799 from the Governor's Emergency Fund to Cost of Operations. | Yes |
| 3. Increase Cost of Operations. | 29,397 |
| 4. Increase Governor's Emergency Fund to provide State match for federally declared disasters. | 9,700,000 |

Subtotal **\$9,732,083**

Total Amended FY 2005 State General Funds **\$18,210,104**

Office of Planning and Budget

Original FY 2005 Appropriations \$8,098,725

- | | |
|---|-----------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$3,722 |
| 2. Reallocate \$5,000 in equipment from the Attached Agency Administration Program (\$100) and the Program Budgeting and Policy Management subprogram (\$4,900) to computer charges in the Attached Agency Administration (\$1,000), the Program Budgeting and Policy Management subprogram (\$2,000), the Strategic and Business Planning subprogram (\$1,000) and the Policy and Program Research subprogram (\$1,000) to properly classify expenditures. | Yes |
| 3. Redistribute \$50,000 from contracts in the Program Budgeting and Policy Management subprogram to computer charges in the Database and Technical Support subprogram to allow for additional needed hardware and software purchases to facilitate completion of the budget database project. | Yes |
| 4. Transfer \$98,321 from contracts in the Program Budgeting and Policy Management subprogram to personal services in the Policy and Program Research subprogram (\$73,259) and the Database and Technical Support subprogram (\$25,062) to cover projected staffing needs. | Yes |
| 5. Realign \$82,000 in contracts from the Policy and Program Research subprogram to per diem and fees in the Policy and Program Research subprogram (\$22,000) and the Capital Budget Planning and Review subprogram (\$60,000). | Yes |
| 6. Allow for reimbursement of reapportionment legal fees. | 1,250,350 |
| 7. Provide start-up costs for the State Accounting Office. | 50,603 |

OFFICE OF THE GOVERNOR

8. Provide contract funds to begin implementation of the Commission for a New Georgia Human Resources Task Force recommendations.	375,000
9. Increase computer charges to provide for a database system for fleet management recommended by the Commission for a New Georgia Fleet Management Task Force.	500,000
	\$2,179,675
Subtotal	\$2,179,675
Total Amended FY 2005 State General Funds	\$10,278,400

ATTACHED AGENCIES:

Commission on Equal Opportunity

Original FY 2005 Appropriations	\$700,714
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$943
2. Reallocate Equal Employment Opportunity Commission (EEOC) federal funding from personal services (\$3,216) to travel (\$750), per diem and fees (\$1,200) and regular operating expenses (\$1,266).	Yes
	\$943
Subtotal	\$943
Total Amended FY 2005 State General Funds	\$701,657

Council for the Arts

Original FY 2005 Appropriations	\$4,054,234
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	566
	\$4,054,800
Total Amended FY 2005 State General Funds	\$4,054,800

Office of Consumer Affairs

Original FY 2005 Appropriations	\$3,209,120
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$2,496
2. Redirect \$4,000 from equipment to real estate rents to cover a shortage due to the relocation of the Consumers' Utility Counsel program.	Yes
3. Transfer equipment (\$5,000), per diem and fees (\$22,085) and contracts (\$10,000) to real estate rents (\$37,085) to cover a shortage in the Civil Law Enforcement program due to the recent acquisition of space.	Yes
4. Redirect \$60,000 from contracts to personal services in the Civil Law Enforcement program to allow for the continuation of current staffing levels.	Yes

OFFICE OF THE GOVERNOR

5. Increase Lemon Law funds by \$50,000 to appropriately reflect expenses of the Motor Vehicle Warranty Rights program.	Yes
	\$2,496
Subtotal	
	\$3,211,616
Total Amended FY 2005 State General Funds	

Office of the Child Advocate

Original FY 2005 Appropriations	\$699,346
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$518
2. Realign \$10,000 from regular operating expenses to personal services to cover current staffing levels in the Investigations program.	Yes
	\$518
Subtotal	
	\$699,864
Total Amended FY 2005 State General Funds	

Georgia Emergency Management Agency

Original FY 2005 Appropriations	\$2,012,733
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$3,533
2. Reallocate per diem and fees (\$20,242) and contracts (\$98,000) to telecommunications (\$118,242) in Communications, Operation Support and Field program to reflect increased costs.	Yes
	\$3,533
Subtotal	
	\$2,016,266
Total Amended FY 2005 State General Funds	

Office of Homeland Security

Original FY 2005 Appropriations	\$672,789
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$285
2. Realign \$5,000 from regular operating expenses to telecommunications to provide funding for a move due to fire damage.	Yes
3. Reallocate \$10,000 from per diem to contracts to properly classify expenditures.	Yes

OFFICE OF THE GOVERNOR

4. Reduce personal services.	(61,801)
Subtotal	(\$61,516)
Total Amended FY 2005 State General Funds	\$611,273

Office of the State Inspector General

Original FY 2005 Appropriations	\$883,841
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$235
2. Transfer \$120,000 from contracts to per diem and fees (\$108,000) to properly classify expenses and personal services (\$12,000) to provide for a part-time position.	Yes
3. Reduce contracts (\$70,000) and computer charges (\$10,000).	(80,000)
Subtotal	(\$79,765)
Total Amended FY 2005 State General Funds	\$804,076

Professional Standards Commission

Original FY 2005 Appropriations	\$6,140,854
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$3,250
2. Realign object classes to meet projected expenditures by reducing telecommunications (\$80,000), per diem and fees (\$55,877) and contracts (\$234,895) and increasing personal services (\$288,556), regular operating expenses (\$25,850), equipment (\$10,000), travel (\$257), computer charges (\$42,859), and real estate rentals (\$3,250).	Yes
Subtotal	\$3,250
Total Amended FY 2005 State General Funds	\$6,144,104

Office of Student Achievement

Original FY 2005 Appropriations	\$1,115,488
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$472
2. Transfer \$37,316 from real estate rentals to personal services to maintain an adequate lapse and to continue to employ necessary personnel.	Yes
3. Transfer \$98,460 from real estate rentals to personal services to provide for 1 position to meet increased data demands.	Yes

OFFICE OF THE GOVERNOR

4. Transfer \$10,000 from real estate rentals to travel to conduct information sessions in Local Education Agencies to help local school systems meet Adequate Yearly Progress and other student achievement goals.	Yes
5. Transfer \$30,000 in federal funds from personal services to regular operating expenses.	Yes
Subtotal	\$472
Total Amended FY 2005 State General Funds	\$1,115,960
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$47,848,120

DEPARTMENT OF HUMAN RESOURCES

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$1,327,727,182**

Department of Human Resources (Exclusive of Attached Agencies)

Original FY 2005 Appropriations	\$1,309,364,751
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$7,294,861) and employee salary increase of 2% effective January 1, 2006 (\$8,601,159).	\$15,888,166
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	8,856,033
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space (Total Funds: \$125,020).	Yes
4. Reduce computer charges (\$3,336,035) and telecommunications charges (\$3,424,154), and replace Indirect DOAS funds with state general funds (\$5,620,100) to reflect GTA rate structure adjustments.	(1,140,089)
5. Provide a savings by transferring 19 severely emotionally disturbed children from the West Central State Hospital in the State Hospital Facilities - Other Care program (\$1,335,542) to community-based services in the Community Services - Child and Adolescent program (\$234,768) (Total Funds: \$1,545,892).	(1,100,774)
6. Provide funds in the Community Services - Child and Adolescent program to expand community capacity and services for approximately 625 children and adolescents with serious emotional disturbances and addictive diseases (Total Funds: \$3,037,894).	2,126,526
7. Provide a savings by transferring 34 adult mental health consumers from Central State Hospital in the State Hospital Facilities program to community-based services (Total Funds: \$1,266,110).	(938,540)
8. Provide child and adolescent crisis stabilization services in the Community Services Child and Adolescent program rather than at Georgia Regional Hospital in the State Hospital Facilities - Other Care program (Total Funds: \$702,062).	(1,137,294)
9. Increase facility income in the State Hospital Facilities program by billing third party insurers, such as Medicare and private insurance companies for services to forensic consumers.	(850,000)
10. Convert 166 consumers in the Community Services - Adult program from state-supported developmentally disabled services to Medicaid-eligible waiver services.	(915,832)
11. Fund 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
12. Fund an increase to Mental Retardation/Developmental Disabilities provider rates for waiver services that are currently paid at a rate less than the Southeastern average in the Community Services - Adult (\$6,223,607) and Community Services - Child and Adolescent (\$1,274,714) programs (Total Funds: \$19,479,200).	7,498,321

DEPARTMENT OF HUMAN RESOURCES

13. Eliminate room and board payments to Mental Retardation/Developmental Disabilities providers in the Community Services - Adult program.	(5,196,173)
14. Fill 7 child and adolescent case expeditors positions to manage services for children with high intensity needs in the Community Service - Child and Adolescent program (Total Funds: \$458,080).	279,429
15. Transfer \$150,000 from the Department of Community Health and provide \$1,500,000 to the Community Services - Child and Adolescent program for children with behavioral disorders and developmental delays served by providers including the Marcus Institute and the Matthew Reardon Center.	2,000,000
16. Reduce funds for East Central Regional Hospital through the following strategies (Total Funds: \$3,841,238): a. Move 30 consumers into the community and relocate 62 developmentally disabled consumers to the Gracewood Campus of East Central Regional Hospital; b. Redesignate 15 Adult Mental Health beds to the existing 52 Forensic beds, and provide 67 forensic beds at Central State Hospital for consumers from East Central Regional; and c. Provide forensic outpatient services in East Central regions with locally based teams.	(3,517,885)
17. Provide funds in the Community Services - Adult program for residential substance abuse treatment services.	100,000
18. Implement a pilot utilization review process in the Community Services - Adult program for 4,000 individuals with developmental disabilities. This system will identify needs and match individual needs to provider service capacity (Total Funds: \$6,400,000).	(2,400,000)
19. Eliminate deferred funding for community substance abuse services in the Substance Abuse Prevention program.	(130,000)
20. Eliminate current funding for 3 positions in the Southwest Georgia Region for the Community Services - Adult program.	(150,000)
21. Consolidate mental health state and regional administrative staff to improve efficiency and effectiveness (Total Funds: \$4,008,327).	(2,705,662)
22. Refinance 3 Division of Mental Health, Developmental Disabilities and Addictive Diseases administrative state positions with federal funds.	(190,000)
23. Fill 2 surveyor positions to support increased mental retardation/developmental disabilities waiver slots in the Regulatory Compliance program.	Yes
24. Reduce funds in the Administration program due to savings in contingency fees for Department of Human Resources' revenue maximization contract.	(775,324)
25. Eliminate the primary health care program in the Refugee Health program.	(463,483)
26. Eliminate administrative expenditures associated with the perinatal case management program in the Women's Health Services program (Total Funds: \$1,653,245).	(826,622)
27. Fill 5 vacancies and operating expenditures associated with the new lab in Waycross scheduled to open in December 2005.	685,735

DEPARTMENT OF HUMAN RESOURCES

28. Fill 6 vacancies in the Public Health Lab and fund regular operating expenses associated with the expansion of newborn blood testing.	1,638,312
29. Add funds for the Fulton-DeKalb Hospital Authority to fund an awareness program that addresses sickle cell, diabetes, and stroke in the Chronic Disease Reduction - Health Promotion program.	125,000
30. Transfer funds from the Adolescent Health and Youth Development program to the Department of Juvenile Justice to reflect the Children and Youth Coordinating Council becoming the designated state agency for the federal community-based abstinence program.	(543,845)
31. Reevaluate the public health grant-in-aid funding formula according to the latest Census data.	Yes
32. Provide funding in the HIV/AIDS program to alleviate the current waiting list of 35 persons in the AIDS Drug Assistance program (ADAP) for a new drug treatment.	500,000
33. Provide funding in the Injury Prevention program for suicide prevention.	100,000
34. Reduce funds for the Office of Child Support Enforcement, reflecting savings due to efficiency measures related to the debit card and collection procedures (Total Funds: \$1,365,774).	(464,363)
35. Provide paternity testing on out-of-wedlock or disputed paternity births.	Yes
36. Rebid the Office of Child Support Enforcement contract for child support collection.	Yes
37. Review child support calculation table as proposed in HB 221.	Yes
38. Reduce funding for departmental administration operations.	(1,250,000)
39. Convert 88 Office of Information Technology contract staff to state level staff using existing positions.	(648,285)
40. Reduce administrative operating expenditures in the Office of Planning and Budget Services (\$7,700) and the Office of Financial Services (\$14,400).	(22,100)
41. Increase lapse, eliminate 6 positions and operating expenditures in the Administrative program.	(1,340,211)
42. Fill 5 vacancies in the Office of Investigative Services (\$70,000) and redirect \$230,000 from the Child Protective Services program to the Office of Investigative Services to perform criminal history background investigations.	70,000
43. Transfer funds from the Office of Regulatory Compliance to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by SB 456 (Total Funds: \$820,398).	(703,086)
44. Reduce administrative costs in the Office of Regulatory Services.	(62,700)
45. Eliminate a vacant pharmacist surveyor position in the Long-Term Care Section of the Office of Regulatory Services (Total Funds: \$55,353).	(11,071)
46. Provide funds to begin hiring 500 Child Protective Services staff to reduce caseloads and to work with families whose children are at risk of out-of-home placement (Total Funds: \$12,275,000).	5,399,000

DEPARTMENT OF HUMAN RESOURCES

47. Reduce costs of temporary labor, hiring, training and other costs by reducing caseworker turnover in the Child Protective Services program.	(3,000,000)
48. Provide funds for a 4% salary supplement for staff in counties with high growth in Child Protective Services caseload (Total Funds: \$934,584).	401,871
49. Provide a 5% salary increase for on-going Child Protective Services workers to help retain qualified staff (Total Funds: \$640,923).	275,597
50. Provide funds in the Child Protective Services program for training veteran child protection and foster care workers and supervisors (Total Funds: \$1,521,298).	600,000
51. Provide funding in the Child Protective Services program for local training hubs and associated costs for the Division of Family and Children Services (DFCS) using Department of Technical and Adult Education facilities (Total Funds: \$2,325,580).	1,000,000
52. Streamline the foster care assessment instrument and process for out-of-home placement of children.	(3,500,000)
53. Increase family foster care per diem rates (Total Funds: \$3,824,537).	2,000,000
54. Provide funds to recruit and retain additional foster homes and adoptive homes (Total Funds: \$1,209,810).	477,149
55. Transfer \$1,632,894 from Community Services - Child and Adolescent program to the Child Protective Services program to enable caseworkers to purchase community mental health services on a priority basis for children in parental custody who are at risk of out-of-home placement.	Yes
56. Realize savings by increasing the efficiency of determining Medicaid eligibility through the use of internet and phone applications (Total Funds: \$1,061,324).	(530,662)
57. Maximize the use of federal Title IV-E funds in the Child Protective Services program.	(1,200,000)
58. Provide higher reimbursement rates for Level of Care providers in the Out of Home Care program.	1,300,000
59. Redirect Temporary Assistance to Needy Families (TANF) unobligated balance funds to cash assistance and redirect state Maintenance of Effort to work assistance in anticipation of TANF reauthorization and more stringent work participation goals.	Yes
60. Refinance state funds used to pay Temporary Assistance to Needy Families cash benefits with federal funds and meet the state Maintenance of Effort requirements by using qualified after school program funds.	(20,000,000)
61. Provide incentive funds for after school programs to collect family income information needed to meet Temporary Assistance to Needy Families Maintenance of Effort requirements.	4,000,000
62. Provide funding in the Child Care and Parent Services program for tutoring of school age children.	60,000
63. Eliminate the following deferred funding:	(60,000)
a. Calvary Refuge Center in the Family Violence program (\$15,000).	
b. Georgia Coalition on Hunger in the Family Violence program (\$20,000).	
c. DeKalb Rape Crisis Center in the Family Violence program (\$25,000).	

DEPARTMENT OF HUMAN RESOURCES

64. Provide additional funding for the Child Advocacy Centers of Georgia in the Family Violence program.	300,000
65. Provide funding in the Family Violence program for all rape crisis centers.	300,000
66. Transfer funds from the Department of Community Health to the Community Care Services program in DHR for 79 individuals that desire to move from nursing homes into the community (Total Funds: \$764,682).	653,556
67. Fund an additional 200 slots for elderly clients on the waiting list that are Medicaid eligible and meet nursing home level of care requirements for the Community Care Services program (Total Funds: \$1,052,009).	899,154
68. Provide a rate increase for Alternative Living Services in the Community Care Services program.	691,900
69. Fund services to an additional 600 elderly clients on the waiting list in the non-Medicaid Home and Community Based Services program.	799,630
70. Provide funds for the Georgia Health Decisions special purpose contract in the Home and Community Based Services program.	6,250
71. Provide funds in the Home and Community Based Services program to establish 12 Kinship Care Resource networks for information and referrals, case management, social support and support groups to meet the needs of an increasing number of grandparents raising grandchildren.	576,000
72. Provide funds in the Home and Community Based Services program for training the 12 Area Agencies on Aging on establishing day care and respite services within their community.	96,000
73. Provide funds in the Home and Community Based Services program for evidence-based strategies to keep seniors active and empower them to make better lifestyle decisions.	600,000
74. Provide funds in the Home and Community Based Services program to assist with planning for financial and personal independence including training sessions, individual counseling and outreach.	1,191,183
75. Provide funds in the Home and Community Based Services program for the long-term ombudsman program (Total Funds: \$100,000).	75,000
76. Provide funding in the Home and Community Based Services program to expand the Naturally Occurring Retirement Communities (NORC) model "aging in place" initiative for senior citizens.	250,000
77. Provide funds in the Adult Protective Services program for public guardianship services (HB 500 and HB 394).	250,000
Subtotal	<hr/> \$9,580,408 <hr/>
Total FY 2006 State General Funds	<hr/> \$1,318,945,159 <hr/>

DEPARTMENT OF HUMAN RESOURCES

ATTACHED AGENCIES:

Children's Trust Fund

Original FY 2005 Appropriations		\$5,657,867
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$187) and employee salary increase of 2% effective January 1, 2006 (\$220).		\$407
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.		442
		\$849
Subtotal		\$849
Total FY 2006 State General Funds		\$5,658,716

Council on Aging

Original FY 2005 Appropriations		\$146,462
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$454) and employee salary increase of 2% effective January 1, 2006 (\$1,267).		\$1,721
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.		768
		\$2,489
Subtotal		\$2,489
Total FY 2006 State General Funds		\$148,951

Family Connection Partnership

Original FY 2005 Appropriations		\$9,202,555
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$885) and employee salary increase of 2% effective January 1, 2006 (\$1,447).		\$2,332
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.		1,471
4. Reduce personal services.		(76,077)
		(\$72,274)
Subtotal		(\$72,274)
Total FY 2006 State General Funds		\$9,130,281

Governor's Council on Developmental Disabilities

Original FY 2005 Appropriations		\$24,040
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$2,998) and employee salary increase of 2% effective January 1, 2006 (\$100).		\$3,098

DEPARTMENT OF HUMAN RESOURCES

2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	2,103
Subtotal	\$5,201
Total FY 2006 State General Funds	\$29,241

Child Fatality Review Panel

Original FY 2005 Appropriations	\$331,507
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$136) and employee salary increase of 2% effective January 1, 2006 (\$160).	\$296
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	322
Subtotal	\$618
Total FY 2006 State General Funds	\$332,125

TOTAL FY 2006 STATE GENERAL FUNDS	\$1,334,244,473
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OTHER STATE FUNDS

Original FY 2005 Appropriations	\$3,000,000
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Brain and Spinal Injury Trust Fund

Total FY 2006 Other State Funds	\$3,000,000
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TOTAL FY 2006 OTHER STATE FUNDS	\$3,000,000
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$44,766,104
1. Reduce funding in the Administration program for a public education campaign.	(\$251,373)
2. Eliminate funding in the Cancer Screening and Prevention program for 3 positions at the Public Health Central Office.	(203,875)
3. Reduce funding in the Tobacco Use Prevention program for the tobacco cessation program.	(9,277,377)
Subtotal	(\$9,732,625)
Total FY 2006 Tobacco Settlement Funds	\$35,033,479

TOTAL FY 2006 TOBACCO SETTLEMENT FUNDS	\$35,033,479
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DEPARTMENT OF HUMAN RESOURCES

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$1,327,727,182**

**Department of Human Resources
(Exclusive of Attached Agencies)**

Original FY 2005 Appropriations \$1,309,364,751

- | | |
|--|--------------------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$2,902,682 |
| 2. Transfer \$391,785 in state general funds from Payments to Department of Community Health for Medicaid Benefits to Purchase of Service contracts for care management in the Community Care Services program (Total Funds: \$783,570). | Yes |
| 3. Transfer funds from the Department of Community Health to the Community Care Services program in DHR for 79 individuals that desire to move from nursing homes into the community (Total Funds: \$1,327,715). | 511,350 |
| 4. Provide for a rate increase for Alternative Living Services in the Community Care Services program. | 172,975 |
| 5. Provide funds in the Home and Community Based Services program for the long-term care ombudsman program. | 50,000 |
| 6. Eliminate deferred funding for the Georgia Coalition on Hunger in the Family Violence program. | (20,000) |
| 7. Eliminate deferred funding for the Trinity House in the Family Violence program. | (20,000) |
| 8. Provide funds in the Family Violence program for the Hope House in Augusta. | 50,000 |
| 9. Eliminate deferred funding for the real estate expenditures for Douglas County DFCS. | (50,000) |
| 10. Eliminate deferred funding for the community substance abuse services in the Substance Abuse Prevention program. | (130,000) |
| 11. Eliminate deferred funding for 3 Southwest Georgia Region positions in the Community Services - Adult program. | (150,000) |
| 12. Transfer \$1,308,301 from the Community Services Adult program to the State Hospital Facilities program to fund the crisis stabilization unit at Southwest Regional Hospital (Total Funds: \$1,508,301). | Yes |
| 13. Reduce funding for community service boards that participate in the Georgia Merit System sponsored 401(K) plan. The community service boards will not have to pay the employer share in FY 2005 due to a favorable fund balance. | (4,462,605) |
| 14. Reduce funding for departmental administration (including computer charges (\$370,000)). | <u>(2,370,000)</u> |

Subtotal **(\$3,515,598)**

Total Amended 2005 State General Funds **\$1,305,849,153**

DEPARTMENT OF HUMAN RESOURCES

ATTACHED AGENCIES:

Children's Trust Fund

Original FY 2005 Appropriations	\$5,657,867
1. Provide funds for the Paulding County Children Collaborative.	\$50,000
2. Provide additional funding for the Child Advocacy Centers of Georgia.	250,000
Subtotal	\$300,000
Total Amended 2005 State General Funds	\$5,957,867

Council on Aging

Original FY 2005 Appropriations	\$146,462
Total Amended 2005 State General Funds	\$146,462

Family Connection Partnership

Original FY 2005 Appropriations	\$9,202,555
1. Transfer \$1,500,000 from contracts to Grants to County Department of Family and Children Services - Operations for the 30 counties that will use the local DFCS office as their fiscal agent.	Yes
Total Amended 2005 State General Funds	\$9,202,555

Governor's Council on Developmental Disabilities

Original FY 2005 Appropriations	\$24,040
Total Amended 2005 State General Funds	\$24,040

Child Fatality Review Panel

Original FY 2005 Appropriations	\$331,507
Total Amended 2005 State General Funds	\$331,507

DEPARTMENT OF HUMAN RESOURCES

Brain and Spinal Injury Trust Fund

Original FY 2005 Appropriations \$3,000,000

Total Amended 2005 State General Funds **\$3,000,000**

TOTAL AMENDED 2005 STATE GENERAL FUNDS	\$1,324,511,584
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations \$44,766,104

TOTAL AMENDED 2005 TOBACCO SETTLEMENT FUNDS	\$44,766,104
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COMMISSIONER OF INSURANCE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$15,573,172
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$124,229) and employee salary increase of 2% effective January 1, 2006 (\$129,603).	\$253,832
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	132,013
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(11,519)
4. Increase computer charges (\$46,246) and decrease telecommunications charges (\$6,980) to reflect GTA rate structure adjustments.	39,266
5. Transfer \$70,000 from telecommunications (\$50,000) and per diem and fees (\$20,000) to equipment (\$15,000), computer charges (\$35,000), and contracts (\$20,000) to accurately reflect expenditures.	Yes
6. Increase personal services to accurately reflect expenditures in the Insurance Regulation (\$200,000) and Fire Safety (\$277,644) programs.	477,644
7. Provide additional personal services in the Special Fraud program to pursue more cases of insurance fraud.	150,000
8. Increase personal services in the Fire Safety program related to inspecting manufactured homes as required by HB 1174.	200,000
Subtotal	\$1,241,236
Total FY 2006 State General Funds	\$16,814,408
TOTAL FY 2006 STATE GENERAL FUNDS	\$16,814,408

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$15,573,172
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$23,432
2. Increase personal services to fund critical positions in the Fire Safety and Insurance Regulation programs.	477,644

COMMISSIONER OF INSURANCE

3. Increase personal services in Fire Safety for additional costs related to inspecting manufactured homes as required by HB 1174.	100,000
Subtotal	\$601,076
Total Amended FY 2005 State General Funds	\$16,174,248
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$16,174,248

GEORGIA BUREAU OF INVESTIGATION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$57,618,104**

**Georgia Bureau of Investigation
(Exclusive of Attached Agencies)**

Original FY 2005 Appropriations \$57,311,970

- 1. Reflect the annualized cost of the FY 2005 salary adjustment (\$424,968) and employee salary increase of 2% effective January 1, 2006 (\$460,733). 885,701
- 2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. 466,328
- 3. Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustments. 2,865,128
- 4. Provide funds to fill 12 vacant scientist and 8 vacant lab technician positions as well as operating expenses to reduce backlog in the Crime Lab. 1,425,654
- 5. Eliminate the firearms program, including 14 positions, and utilize the FBI firearms program. (1,363,259)

Subtotal **\$4,279,552**

Total FY 2006 State General Funds **\$61,591,522**

ATTACHED AGENCY:

Criminal Justice Coordinating Council

Original FY 2005 Appropriations \$306,134

- 1. Reflect the annualized cost of the FY 2005 salary adjustment (\$2,569) and employee salary increase of 2% effective January 1, 2006 (\$3,854). 6,423
- 2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. 2,913
- 3. Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustments. 3,159
- 4. Provide funding for Residential Substance Abuse Treatment Programming and transfer funding for inmate mental health care costs to the Department of Juvenile Justice (\$200,000) and Department of Corrections (\$700,000). Yes
- 5. Establish a Local Law Enforcement and Fire Protection Grants program to assist local governments. 500,000

Subtotal **\$512,495**

Total FY 2006 State General Funds **\$818,629**

TOTAL FY 2006 STATE GENERAL FUNDS	\$62,410,151
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GEORGIA BUREAU OF INVESTIGATION

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$340,000 in new bonds that relate to the Georgia Bureau of Investigation.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations		\$57,618,104
	Georgia Bureau of Investigation (Exclusive of Attached Agencies)	
Original FY 2005 Appropriations		\$57,311,970
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.		\$31,979
2. Provide funds to outsource some Crime Lab cases to repidly reduce the current backlog.		3,000,000
Subtotal		\$3,031,979
Total Amended FY 2005 State General Funds		\$60,343,949

ATTACHED AGENCY:

Criminal Justice Coordinating Council

Original FY 2005 Appropriations		\$306,134
Total Amended FY 2005 State General Funds		\$306,134

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS		\$60,650,083
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DEPARTMENT OF JUVENILE JUSTICE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$265,188,338**

Department of Juvenile Justice (Exclusive of Attached Agency)

Original FY 2005 Appropriations	\$264,409,914
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$1,444,126) and employee salary increase of 2% effective January 1, 2006 (\$1,719,653).	3,157,275
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	1,800,118
3. Increase computer charges (\$680,878) and telecommunications charges (\$91,523) to reflect GTA rate structure adjustments.	772,401
4. Reduce travel in the Administration program by 12%.	(100,000)
5. Reflect savings in the Tracking subprogram resulting from projected savings in contingency fees for the Department of Juvenile Justice's (DJJ) revenue maximization contract.	(1,054,868)
6. Reduce funds in per diem and fees due to projected savings in the contingency fees for DJJ's revenue maximization contract.	(600,000)
7. Terminate the Aftercare program contracts effective April 1, 2005. Aftercare services will be provided by agency staff.	(1,671,705)
8. Reduce operating expenses and eliminate 25 positions as a result of the closure of Community Schools located in Chatham, Fulton, DeKalb, Bibb and Muscogee County, effective April 1, 2005.	(1,451,340)
9. Close DJJ-operated group homes in Gainesville, Winder, Albany and Savannah, eliminating 36 positions and 33 beds, but purchasing services through the Level of Care initiative.	(1,042,068)
10. Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment and Secure Detention programs.	6,792,403
11. Annualize the operation of the Child Apprehension Unit.	368,260
12. Annualize the operational cost of the new Muscogee Youth Development Campus (YDC) and Regional Youth Detention Center (RYDC) which are scheduled to open in March 2005.	2,195,919
13. Fund provider cost increases due to required contract adjustments for inflation.	421,682
14. Provide higher reimbursement rates for foster care providers.	700,000
15. Transition 30 short-term beds to 30 long-term beds at the Macon Behavioral Healthcare Center.	Yes

DEPARTMENT OF JUVENILE JUSTICE

16. Promote staff and youth safety at RYDCs and YDCs by adding 184 positions to allow for adequate coverage of critical Juvenile Correctional Officer (JCO) posts and upgrading 100 JCO I positions to JCO II positions.	5,642,936
17. Provide funds to pay overtime to Juvenile Correction Officers to reduce employee turnover at Augusta RYDC.	1,000,000
18. Realign object classes for mental health and medical services at the Savannah RYDC and the Macon RYDC/YDC in order to comply with federal Memorandum of Agreement requirements.	Yes
19. Deliver a standardized basic substance abuse prevention curriculum to youths at all RYDCs.	268,640
20. Deliver adequate mental health services by funding 10 clinical social worker positions at the RYDCs and 8 clinical social worker positions at the YDCs.	822,279
21. Ensure access to mental health services by adjusting the base per diem paid to psychologists and psychiatrists at DJJ facilities as follows:	
a. Psychologists from \$50 to \$60 per hour.	81,120
b. Psychiatrists from \$100 to \$110 an hour, \$125 for board eligible and \$135 for board certified psychiatrists.	338,260
22. Provide for the medical needs of youths housed in RYDCs by funding an additional 7 registered nurse positions at the 7 facilities with the most severe medical issues and needs.	391,300
Subtotal	\$18,832,612
Total FY 2006 State General Funds	\$283,242,526

ATTACHED AGENCY:

Children and Youth Coordinating Council

Original FY 2005 Appropriations	\$778,424
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$2,969) and employee salary increase of 2% effective January 1, 2006 (\$3,535).	6,504
2. Increase personal services to reflect an adjustment in the employer share of the State Health Benefit plan premiums from 13.1% to 14.2%.	1,521
3. Increase the lapse factor by holding 1 position vacant in the Juvenile Delinquency Prevention program.	(8,353)
4. Transfer funds from the Department of Human Resources to Children and Youth Coordinating Council for community-based abstinence programs.	543,845
Subtotal	\$543,517
Total FY 2006 State General Funds	\$1,321,941
TOTAL FY 2006 STATE GENERAL FUNDS	\$284,564,467

DEPARTMENT OF JUVENILE JUSTICE

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$2,840,000 in new bonds that relate to the Department of Juvenile Justice.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$265,188,338
 Department of Juvenile Justice (Exclusive of Attached Agency)	
Original FY 2005 Appropriations	\$264,409,914
1. Add Personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	236,862
2. Freeze vacant positions in Administration.	(294,934)
3. Reduce travel funds in Administration by 12%.	(100,000)
4. Reflect savings due to the delayed opening of the Muscogee RYDC and YDC. Construction delays have pushed the scheduled opening day from January 1, 2005 to March 1, 2005.	(1,021,281)
5. Reflect savings in the Tracking subprogram due to lower costs generated from rebid of the service contract.	(1,054,868)
6. Reduce funds in per diem and fees due to projected savings in contingency fees for DJJ's revenue maximization contract.	(600,000)
7. Reduce operating expenses and eliminate 25 positions as a result of the closure of DJJ's Community Schools located in Chatham, Fulton, DeKalb, Bibb and Muscogee County, effective April 1, 2005.	(362,835)
8. Terminate the Aftercare Program contracts effective April 1, 2005. Services will now be provided via DJJ staff.	(417,926)
9. Close DJJ-operated group homes in Gainesville, Winder, Albany and Savannah, eliminating 36 positions and 33 beds. Services (including beds) will be purchased through the Level of Care initiative, which earns Medicaid reimbursement.	(260,517)
10. Reduce funds to reflect the use of FY 2004 purchase orders in the Aftercare and Wilderness Programs.	(1,394,687)
11. Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment and Secure Detention programs.	6,792,403
12. Annualize the operation of the Child Apprehension Unit, which was transferred from the Georgia Bureau of Investigation (GBI) to DJJ.	368,260

DEPARTMENT OF JUVENILE JUSTICE

13. Realign object classes for mental health and medical services at the Savannah RYDC and the Macon RYDC/YDC to comply with federal Memorandum of Agreement requirements. Realign object classes for food service operations at Augusta. Yes

Subtotal \$1,890,477

Total Amended FY 2005 State General Funds \$266,300,391

ATTACHED AGENCY:

Children and Youth Coordinating Council

Original FY 2005 Appropriations \$778,424

Total Amended FY 2005 State General Funds \$778,424

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$267,078,815
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DEPARTMENT OF LABOR

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$48,925,839
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$132,404) and employee salary increase of 2% effective January 1, 2006 (\$112,885).	\$245,289
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	114,987
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(73,975)
4. Adjust computer charges (\$64,947) and telecommunication charges (\$316,477) to reflect GTA rate structure adjustments.	381,424
5. Refinance state funds with federal funds for the Tools for Life subprogram, which offers assistive technology devices and services for the disabled.	(146,775)
6. Reduce contracts (\$324,371) and computer charges (\$186,113).	(510,484)
7. Decrease personal services in the Department of Labor Administration program.	(23,164)
8. Allocate previously collected funds from fees and assessments due to the department.	2,097,492
9. Transfer \$597,107 from contracts to personal services to fill vacant positions.	Yes
Subtotal	\$2,084,794
Total FY 2006 State General Funds	\$51,010,633
TOTAL FY 2006 STATE GENERAL FUNDS	\$51,010,633

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations - Budget Unit A	\$22,336,425
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	29,676
Total Amended FY 2005 State General Funds	\$22,366,101

STATE GENERAL FUNDS

Original FY 2005 Appropriations - Budget Unit B	\$26,589,414
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$118,703
2. Decrease computer charges (\$436,113) and contracts (\$324,371).	(760,484)

DEPARTMENT OF LABOR

3. Provide funds for American Association of Adapted Sports Programs.	19,000
4. Transfer \$597,107 from contracts to personal services to fill vacant positions.	<u>Yes</u>
Subtotal	<u>(\$622,781)</u>
Total Amended FY 2005 State General Funds	<u>\$25,966,633</u>
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	<u>\$48,332,734</u>

DEPARTMENT OF LAW

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$13,229,060
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$124,018) and employee salary increase of 2% effective January 1, 2006 (\$127,303).	\$251,321
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	129,669
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(33,369)
4. Adjust computer charges (\$89,156) and telecommunication charges (\$6,245) to reflect GTA rate structure adjustments.	82,911
5. Transfer \$100,000 from Books for State Library to regular operating expenses.	Yes
Subtotal	\$430,532
Total FY 2006 State General Funds	\$13,659,592
TOTAL FY 2006 STATE GENERAL FUNDS	\$13,659,592

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$13,229,060
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$6,797
2. Provide funding for hospital review cases performed by the department.	75,000
Subtotal	\$81,797
Total Amended FY 2005 State General Funds	\$13,310,857
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$13,310,857

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

FY 2006 Budget Highlights - Other Funds

OTHER FUNDS

Original FY 2005 Appropriations	\$13,716,521
1. Provide for an employee salary increase of 2% effective January 1, 2006.	\$182,164
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%	44,098
3. Reduce regular operating expenses designated for replacement of computer equipment.	(50,000)
4. Reduce funding designated for computer consultants.	(150,000)
5. Reduce contracts for workforce planning, marketing and development, and staff development of Georgia Merit System staff.	(58,488)
6. Reduce contracts designated for conflict at work and mediation training, and hearing officers.	(20,000)
7. Replace Agency Assessments Funds with Deferred Compensation Funds.	(32,662)
8. Establish a leadership institute based on the Commission for a New Georgia Task Force recommendation.	Yes
Subtotal	(\$84,888)
Total FY 2006 Other Funds	\$13,631,633
TOTAL FY 2006 OTHER FUNDS	\$13,631,633

Amended FY 2005 Budget Highlights - Other Funds

OTHER FUNDS

Original FY 2005 Appropriations	\$13,716,521
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$9,266
2. Establish a leadership institute based on the Commission for a New Georgia Task Force recommendation.	Yes
3. Provide for a one-time reduction in Payments to the State Treasury.	(150,000)
Subtotal	(\$140,734)
Total Amended FY 2005 Other Funds	\$13,575,787
TOTAL AMENDED FY 2005 OTHER FUNDS	\$13,575,787

DEPARTMENT OF MOTOR VEHICLE SAFETY

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$77,218,681
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$402,702) and employee salary increase of 2% effective January 1, 2006 (\$448,129).	\$850,831
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%	456,462
3. Adjust computer charges (\$3,825,079) and telecommunication charges (\$2,378,356) to reflect GTA rate structure adjustments.	(1,446,723)
4. Eliminate 6 administrative positions (\$380,376) and reduce travel (\$200,000).	(580,376)
5. Increase personal services by filling 46 vacant driver's license examiner positions and 6 vacant call center receptionist positions at full service centers.	1,412,055
6. Utilize other funds of \$200,000 to repair full service centers.	Yes
7. Utilize other funds of \$652,681 to maintain the Georgia Electronic Insurance Compliance System (GEICS).	Yes
8. Allow for rental agreements with local governments for replacement facilities of Driver License Customer Service Centers.	250,000
Subtotal	\$942,249
Total FY 2006 State General Funds	\$78,160,930
TOTAL FY 2006 STATE GENERAL FUNDS	\$78,160,930

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$77,218,681
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$73,631
2. Utilize existing funds to implement a pilot utilizing kiosk as a method of driver's license renewal.	Yes
Subtotal	\$73,631
Total Amended FY 2005 State General Funds	\$77,292,312
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$77,292,312

DEPARTMENT OF NATURAL RESOURCES

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations

\$90,744,022

Department of Natural Resources (Exclusive of Attached Agencies)

Original FY 2005 Appropriations

\$87,889,894

- | | |
|---|-----------|
| 1. Reflect the annualized cost of the FY 2005 salary adjustment (\$655,269) and employee salary increase of 2% effective January 1, 2006 (\$692,764). | 1,348,033 |
| 2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. | 7,056 |
| 3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space. | (97,285) |
| 4. Adjust computer charges (\$567,898) and telecommunications charges (\$193,357) to reflect GTA rate structure adjustments. | 761,255 |
| 5. Refinance state funds with federal and other funds for court reporting and other legal fees in the Environmental Protection program. | (59,750) |
| 6. Reduce contract with Soil and Water Conservation Commission for mandatory training and certification of erosion and sedimentation inspectors. | (100,000) |
| 7. Eliminate funds for the tri-state water negotiations. | (600,000) |
| 8. Provide for a planned reduction in 8th and final year of groundwater studies. | (227,000) |
| 9. Eliminate 1 position in the Advertising and Promotions sub-program (\$57,000) and replace state funds with increased park revenue (\$265,672). | (322,672) |
| 10. Reduce water quality sampling contract (\$18,392) and buoy maintenance at 19 offshore artificial reefs (\$5,000) in the Coastal Resources program. | (23,392) |
| 11. Replace 1 administrative position in Fisheries Management sub-program with an hourly employee. | (26,814) |
| 12. Eliminate 2 positions and technical assistance to private pond owners. | (135,625) |
| 13. Eliminate state funds in Pollution Prevention Assistance Division (P2AD) and use P2AD's portion of Hazardous Waste Trust Fund for program operations. | (253,709) |
| 14. Transfer funds in Environmental Protection from motor vehicle purchases (\$310,000), contracts (\$1,198,000) and per diem and fees (\$89,155) to personal services (\$1,597,155). | Yes |
| 15. Transfer \$87,521 from contracts to per diem and fees to properly align funds for Water Quality Testing in Coastal Resources. | Yes |
| 16. Increase personal services to fill critically needed positions. | 404,489 |

DEPARTMENT OF NATURAL RESOURCES

17. Annualize 35 positions added in FY 2005 for erosion and sedimentation control.	414,625
18. Increase funding for the Hazardous Waste Trust Fund from \$3,595,077 to \$7,600,000.	4,004,923
19. Provide additional funding for the Solid Waste Trust Fund.	1,500,000
20. Fund operating costs for opening the Ocmulgee public fishing area including 2 fisheries technician positions and 2 motor vehicles.	271,310
21. Add funding for the Metropolitan North Georgia Water Planning District.	250,000
22. Increase funding for development of the comprehensive statewide water management plan.	240,000
23. Add 2 permit coordinators and 1 administrative technician to the Coastal Resources program.	174,400
24. Provide operating funds for permitting the recovery of submerged deadhead logs as authorized in SB 283.	50,000
Subtotal	\$7,579,844
Total FY 2006 State General Funds	\$95,469,738

ATTACHED AGENCIES:

Georgia Agricultural Exposition Authority

Original FY 2005 Appropriations	\$1,578,940
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$6,553) and employee salary increase of 2% effective January 1, 2006 (\$1,928).	8,481
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	3,467
3. Increase personal services to offset the cost of assisting in the restructuring and operation of the Agrirama Development Authority.	10,980
4. Realign object classes and create an Administration program to be consistent with the program delineation of other agencies.	Yes
Subtotal	\$22,928
Total FY 2006 State General Funds	\$1,601,868

Georgia Agrirama Development Authority

Original FY 2005 Appropriations	\$816,720
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$2,341) and employee salary increase of 2% effective January 1, 2006 (\$2,604).	4,945
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	2,654

DEPARTMENT OF NATURAL RESOURCES

3. Adjust telecommunications charges to reflect GTA rate structure adjustments (\$345) and increase funding for temporary labor (\$850).	1,195
4. Reduce other operating expenses.	(5,000)
5. Realign object classes, eliminate 1 position and create an Administration program to be consistent with the program delineation of other agencies.	Yes
Subtotal	\$3,794
Total FY 2006 State General Funds	\$820,514

Georgia State Games Commission

Original FY 2005 Appropriations	\$75,000
1. Reduce state funds.	(24,851)
Subtotal	(\$24,851)
Total FY 2006 State General Funds	\$50,149

Southwest Georgia Railroad Excursion Authority

Original FY 2005 Appropriations	\$383,468
1. Reduce per diem and fees.	(11,504)
Total FY 2006 State General Funds	\$371,964

Civil War Commission

Original FY 2005 Appropriations	\$0
1. Provide state funding support for the commission.	50,000
Total FY 2006 State General Funds	\$50,000

Lake Allatoona Preservation Authority

Original FY 2005 Appropriations	\$0
1. Fund matching grants to protect water quality, assist in shoreline restoration and erosion control, study the effects of septic systems in the watershed, participate in water quality initiatives, and provide educational programs throughout the watershed.	100,000
Total FY 2006 State General Funds	\$100,000

TOTAL FY 2006 STATE GENERAL FUNDS	\$98,464,233
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FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$3,045,000 in new bonds that relate to the Department of Natural Resources.

DEPARTMENT OF NATURAL RESOURCES

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$90,744,022**

Department of Natural Resources (Exclusive of Attached Agencies)

Original FY 2005 Appropriations \$87,889,894

- | | |
|---|-----------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | 93,501 |
| 2. Increase personal services to fill critically needed positions. | 766,627 |
| 3. Increase funding for the Hazardous Waste Trust Fund from \$3,595,077 to \$5,095,077. | 1,500,000 |
| 4. Provide funds for the Wildlife Endowment Fund. | 1,780,000 |
| 5. Increase funds for Historic Preservation. | 93,500 |
| 6. Transfer \$500,000 from the Lake Lanier Development Authority to the Georgia Mountain Regional Development Center. | Yes |

Subtotal	\$4,233,628
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Total Amended FY 2005 State General Funds	\$92,123,522
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ATTACHED AGENCIES:

Georgia Agricultural Exposition Authority

Original FY 2005 Appropriations \$1,578,940

- | | |
|---|---------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$4,440 |
| 2. Increase Payments to Georgia Agricultural Exposition Authority for personal services. | 10,980 |

Subtotal	\$15,420
-----------------	-----------------

Total Amended FY 2005 State General Funds	\$1,594,360
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Georgia Agrirama Development Authority

Original FY 2005 Appropriations \$816,720

- | | |
|---|---------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$1,393 |
|---|---------|

DEPARTMENT OF NATURAL RESOURCES

2. Increase Payments to Georgia Agrirama for personal services. 850

Subtotal \$2,243

Total Amended FY 2005 State General Funds \$818,963

Georgia State Games Commission

Original FY 2005 Appropriations \$75,000

Total Amended FY 2005 State General Funds \$75,000

Southwest Georgia Railroad Excursion Authority

Original FY 2005 Appropriations \$383,468

Total Amended FY 2005 State General Funds \$383,468

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	<u>\$94,995,313</u>
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STATE BOARD OF PARDONS AND PAROLES

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$44,228,494
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$352,978) and employee salary increase of 2% effective January 1, 2006 (\$367,188).	\$720,166
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%	374,600
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(6,825)
4. Adjust computer charges (\$457,258) and telecommunication charges (\$100,311) to reflect GTA rate structure adjustments.	557,569
5. Reduce expenditures for equipment.	(31,247)
6. Eliminate real estate rental funds associated with the closure of 1 parole office.	(29,453)
7. Eliminate 1 prevention program coordinator position.	(65,157)
8. Provide funds to fill 16 existing parole officer positions to improve public safety.	704,357
9. Provide funding to replace the loss of federal funds to test parolees for substance abuse.	200,000
10. Provide state funding to replace federal funds for Global Positioning System monitoring.	500,000
11. Utilize \$100,000 in grant funds to contract for improved guidelines used by board members in making parole decisions.	Yes
12. Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures related to substance abuse counselors.	Yes
13. Add 1 additional victim specialist position to the Office of Victim Services to improve outreach to victims of crime.	50,000
14. Transfer funds from the Department of Corrections to Office of Victims Services program in Pardons and Parole.	224,711
15. Provide temporary support staff for review of cases.	200,000
Subtotal	\$3,398,721
Total FY 2006 State General Funds	\$47,627,215
TOTAL FY 2006 STATE GENERAL FUNDS	\$47,627,215

STATE BOARD OF PARDONS AND PAROLES

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$44,228,494
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$30,337
2. Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures.	Yes
3. Realign object classes to properly reflect expenditures.	Yes
Subtotal	\$30,337
Total Amended FY 2005 State General Funds	\$44,258,831
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$44,258,831

DEPARTMENT OF PUBLIC SAFETY

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations **\$84,895,096**

Department of Public Safety (Exclusive of Attached Agencies)

Original FY 2005 Appropriations \$71,370,810

- | | |
|---|-----------|
| 1. Reflect the annualized cost of the FY 2005 salary adjustment (\$631,917) and employee salary increase of 2% effective January 1, 2006 (\$652,161). | 1,284,078 |
| 2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. | 664,290 |
| 3. Add computer charges (\$266,525) and telecommunications charges (\$1,140,787) to reflect GTA rate structure adjustments. | 1,407,312 |
| 4. Purchase 47 patrol vehicles to replace vehicles over 135,000 miles. | 1,000,000 |
| 5. Fund a Trooper School with 100 initial candidates. | 2,130,584 |

Subtotal **\$6,486,264**

Total FY 2006 State General Funds **\$77,857,074**

ATTACHED AGENCIES:

Peace Officer Standards and Training Council

Original FY 2005 Appropriations \$1,929,126

- | | |
|---|----------|
| 1. Reflect the annualized cost of the FY 2005 salary adjustment (\$10,374) and employee salary increase of 2% effective January 1, 2006 (\$11,237). | \$21,611 |
| 2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. | 11,446 |
| 3. Add telecommunications charges to reflect GTA rate structure adjustments. | 1,662 |
| 4. Transfer \$233,018 from contracts to personal services and reduce contracts by \$57,874. | Yes |
| 5. Reduce contract funds. | (57,874) |

Subtotal **(\$23,155)**

Total FY 2006 State General Funds **\$1,905,971**

Firefighter Standards and Training Council

Original FY 2005 Appropriations \$420,112

- | | |
|---|---------|
| 1. Reflect the annualized cost of the FY 2005 salary adjustment (\$3,581) and employee salary increase of 2% effective January 1, 2006 (\$3,879). | \$7,460 |
|---|---------|

DEPARTMENT OF PUBLIC SAFETY

2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	3,952
3. Provide funding for 2 positions, 1 vehicle, and operating expenses to implement SB 169 requiring the Firefighter Standards and Training Council to certify volunteer firefighters.	120,041
Subtotal	\$131,453
Total FY 2006 State General Funds	\$551,565

Office of Highway Safety

Original FY 2005 Appropriations	\$486,741
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$4,180) and employee salary increase of 2% effective January 1, 2006 (\$4,528).	\$8,708
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	4,612
3. Add telecommunications charges to reflect GTA rate structure adjustments.	417
4. Reduce real estate rentals due to relocation to state offices in the Twin Towers.	(14,602)
Subtotal	(\$865)
Total FY 2006 State General Funds	\$485,876

Public Safety Training Center

Original FY 2005 Appropriations	\$10,688,307
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$70,344) and employee salary increase of 2% effective January 1, 2006 (\$76,195).	\$146,539
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	77,615
3. Add telecommunications charges to reflect GTA rate structure adjustments.	23,226
4. Increase Peace Officer Training Grants for basic training at the regional academies.	52,371
Subtotal	\$299,751
Total FY 2006 State General Funds	\$10,988,058

TOTAL FY 2006 STATE GENERAL FUNDS	\$91,788,544
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FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$890,000 in new bonds that relate to the Department of Public Safety.

DEPARTMENT OF PUBLIC SAFETY

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$84,895,096
Department of Public Safety (Exclusive of Attached Agencies)	
Original FY 2005 Appropriations	\$71,370,810
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$44,677
2. Realign object classes to reflect projected expenditures.	Yes
Subtotal	\$44,677
Total Amended FY 2005 State General Funds	\$71,415,487

ATTACHED AGENCIES:

Public Safety Training Center

Original FY 2005 Appropriations	\$10,688,307
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$8,346
2. Increase Peace Officer Training Grants for basic training at regional contract academies and Police Chiefs Association reimbursement.	28,000
3. Realign object classes to reflect projected expenditures.	Yes
Subtotal	\$36,346
Total Amended FY 2005 State General Funds	\$10,724,653

Office of Highway Safety

Original FY 2005 Appropriations	\$486,741
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	726
Total Amended FY 2005 State General Funds	\$487,467

Peace Officer Standards and Training Council

Original FY 2005 Appropriations	\$1,929,126
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	1,915

DEPARTMENT OF PUBLIC SAFETY

2. Increase personal services.	162,736
3. Realign object classes to reflect projected expenditures.	Yes
Subtotal	\$164,651
Total Amended FY 2005 State General Funds	\$2,093,777

Firefighter Standards and Training Council

Original FY 2005 Appropriations	\$420,112
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$522
2. Add funds for per diem and fees to assist in testing entry level firefighters.	50,000
Subtotal	\$50,522
Total Amended FY 2005 State General Funds	\$470,634

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$85,192,018
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PUBLIC SERVICE COMMISSION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$8,073,708
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$59,407) and employee salary increase of 2% effective January 1, 2006 (\$61,172).	\$120,579
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	62,309
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	48,365
4. Increase computer charges (\$7,654) and reduce telecommunication charges (\$1,941) to reflect GTA rate structure adjustments.	5,713
5. Transfer \$186,000 from per diem and fees to personal services.	Yes
6. Transfer \$27,611 from the Georgia No Call program to the Utilities Regulation program.	Yes
7. Reduce per diem and fees.	(242,211)
8. Provide funding for moving expenses.	175,000
Subtotal	\$169,755
Total FY 2006 State General Funds	\$8,243,463
TOTAL FY 2006 STATE GENERAL FUNDS	\$8,243,463

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$8,073,708
1. Add personal service funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$5,396
2. Transfer \$186,000 from per diem and fees to personal services.	Yes
3. Transfer \$27,611 from the Georgia No Call program to the Utilities Regulation program.	Yes
4. Transfer \$35,000 from per diem and fees to equipment to replace 2 antiquated copiers.	Yes
5. Provide funding in per diem and fees to cover the Georgia Power cost recovery.	50,000
Subtotal	\$55,396
Total Amended FY 2005 State General Funds	\$8,129,104
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$8,129,104

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$1,652,200,555
Regents, University System of Georgia (Exclusive of Attached Agencies)	
Original FY 2005 Appropriations	\$1,632,575,169
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$13,826,515) and employee salary increase of 2% effective January 1, 2006 (\$17,673,004).	\$31,499,519
2. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	38,478
3. Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.	4,226,109
4. Annualize the FY 2005 payment of \$1,615,597 for Cooperative Extension Service retiree benefits.	1,615,597
5. Eliminate deferred funds for 1 position previously transferred from the Department of Human Resources.	(115,000)
6. Transfer the Georgia Tech Regional Engineering Program (GTREP) (\$2,288,958) and the Information Technology program at Georgia Southern (\$1,828,418) from the Special Funding Initiative object class to the Resident Instruction program.	Yes
7. Transfer \$272,376 for the SREB Doctoral Scholars payment from the Special Funding Initiative program to the Regents Central Office program.	Yes
8. Transfer FY 2005 pay raise funds budgeted to the Athens-Tifton Veterinary Labs to the Department of Agriculture.	(40,727)
9. Provide funds to correct an error in personal services for the Georgia Tech Research Institute (GTRI).	3,949,927
10. Transfer funds from the Department of Education to fund the L-6 step salary adjustment for public librarians.	240,464
11. Transfer \$189,783 from the Resident Instruction budget to the Forestry Research program budget.	Yes
12. Transfer \$1,990,833 for forestry research from the Agricultural Experiment Station program to the Forestry Research program.	Yes
13. Transfer \$626,224 for forestry research from the Cooperative Extension Service program and create a new Forestry Cooperative Extension Service program.	Yes
14. Transfer \$35,059,081 from the Medical College of Georgia Health Inc. contract in Regents Central Office program to the MCG Hospital and Clinics program.	Yes
15. Eliminate deferred funds for the Center for Civic Renewal and Engagement.	(236,889)

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

16. Eliminate deferred funds for the Institute of Community Business Development.	(80,000)
17. Eliminate funding for the Georgia Teacher Center.	(316,388)
18. Reduce funds for the Public Service Institutes:	
a. Carl Vinson Institute of Government	(103,762)
b. Georgia Center for Communications	(8,440)
c. Georgia Health Policy Center	(7,137)
d. Institute for Higher Education	(46,679)
e. Dean Rusk Law Center	(13,072)
f. UGA University Press	(26,358)
g. Center for Trade and Technology Transfer	(1,756)
19. Reduce personal services and related costs in the Resident Instruction program.	(1,415,466)
20. Apply an austerity reduction to the Special Funding Initiatives.	(866,034)
21. Reduce operating funds in the Forestry Research program.	(24,794)
22. Reduce personal services in the Office of Minority Business Enterprises program.	(26,486)
23. Reduce funding for summer program assistants in the Student Enrichment and Education Program (SEEP).	(9,356)
24. Decrease personal services funding for the Georgia Environmental Partnership.	(18,562)
25. Reduce funding in the Georgia Research Alliance Innovation Fund.	(197,000)
26. Decrease the number of Traditional Industries Program research projects.	(95,305)
27. Reduce administrative funds for the GRA Advanced Communications initiative.	(310,867)
28. Provide for a 3% reduction to the following programs:	
a. Marine Extension	(42,890)
b. Marine Institute	(28,145)
c. Medical College of Georgia Hospital and Clinics Inc.	(952,838)
d. Regents Central Office	(195,819)
29. Provide funds to fully fund enrollment increases based on a 5.7% increase in semester credit hours and operating expenses related to additional square footage.	103,449,187
30. Increase funding for the Georgia Leadership Institute for School Improvement to help train school leaders in lower performing schools.	450,000
31. Adjust debt service payback amount for the Student Center construction project at Georgia Perimeter College, Clarkston campus.	10,880
32. Increase personal services and operating expenses to establish a Small Business Innovation Research Program and a Science and Technology Policy Center at the Advanced Technology Development Center/Economic Development Institute (ATDC/EDI).	416,914

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

33. Provide maintenance and operating funds to the Cooperative Extension Service for the Rural Development Center in Tifton to cover full year cost of operating the facility.	176,677
34. Provide funds for an increase in the Southern Regional Education Board dues.	1,843
35. Provide funds for the Advanced Wood Products Laboratory at the Center for Assistive Technology and Environmental Access at Georgia Institute of Technology.	325,000
36. Increase funding for the Georgia Academy of Math and Science at Middle Georgia College in the Special Funding Initiatives program.	375,000
37. Provide funds to the Georgia Institute of Technology School of Urban Planning for a Greenbelt Study in the Resident Instruction subprogram.	200,000
38. Provide scholarship funds to North Georgia College and State University to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard.	100,000
39. Provide funds for repairs, renovations, equipment and media materials in the Public Libraries program.	2,000,000
40. Add 1 program coordinator at the Griffin Campus of the Cooperative Extension Service program for development of green industry professionals through the Georgia Certified Landscape Professional (GCLP) certification program.	60,000
41. Maintain funding for the Formosan Termite Research program in the Cooperative Extension Program.	80,000
42. Transfer \$100,000 from the Department of Corrections for the Vidalia Onion Project in the Cooperative Extension Service program.	100,000
43. Provide funding in the Research Consortium program for the bio-refinery at the University of Georgia, College of Agriculture and Environmental Sciences.	400,000
Subtotal	\$144,535,825
Total FY 2006 State General Funds	\$1,777,110,994

ATTACHED AGENCIES:

	Georgia Military College	
Original FY 2005 Appropriations		\$2,344,723
1. Reduce funds at the Georgia Military College.		(\$20,080)
2. Provide QBE formula funding for the grades 6-12 program at Georgia Military College.		80,449
3. Provide funds for the planning of a preparatory school classroom facility.		95,000
Subtotal		\$155,369
Total FY 2006 State General Funds		\$2,500,092

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Georgia Public Telecommunications Commission

Original FY 2005 Appropriations	\$17,280,663
1. Reduce operating expenses at the Georgia Public Telecommunications Commission.	(\$518,420)
2. Reflect the annualized cost of the FY 2005 salary adjustment (\$78,472) and employee salary increase of 2% effective January 1, 2006 (\$71,252).	149,724
3. Adjust computer charges (\$4,072) and telecommunications charges (\$7,380) to reflect GTA rate structure adjustments.	11,452
4. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	30,639
Subtotal	(\$326,605)
Total FY 2006 State General Funds	\$16,954,058
TOTAL FY 2006 STATE GENERAL FUNDS	\$1,796,565,144

TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$6,243,177
1. Transfer funds for the Georgia Cancer Coalition from the Research Consortium programs to the Payments to the Georgia Cancer Coalition program in the Office of the Governor.	(\$6,243,177)
2. Provide funds to enhance the cancer related activities at the Medical College of Georgia. Funding will support the recruitment of a director of the cancer center, chief of surgical oncology and chief of radiation oncology, and related operating expenses and equipment.	5,000,000
3. Fund 1 Georgia Research Alliance eminent scholar to focus on cancer related research.	750,000
Subtotal	(\$493,177)
Total FY 2006 Tobacco Settlement Funds	\$5,750,000
TOTAL FY 2006 TOBACCO SETTLEMENT FUNDS	\$5,750,000

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$93,928,500 in new bonds that relate to the Regents, University System of Georgia.

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$1,652,200,555
Regents, University System of Georgia (Exclusive of Attached Agencies)	
Original FY 2005 Appropriations	\$1,632,575,169
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$1,799,791
2. Transfer \$2,134,403 for retiree benefits from the Cooperative Extension Service budget (Unit B) to the Resident Instruction budget (Unit A) and add funds for additional retirees (\$1,615,597).	3,750,000
3. Transfer \$180,000 for the Bamboo Farm and Coastal Gardens from the Resident Instruction program (Unit A) to the Agricultural Experiment Stations (Unit B) to properly align funding.	Yes
4. Eliminate funds deferred in FY 2005 for the Center for Civic Renewal and Engagement.	(236,889)
5. Eliminate funds deferred in FY 2005 for the Institute of Community Business Development.	(80,000)
6. Eliminate funds deferred in FY 2005 for 1 position transferred from the Department of Human Resources.	(115,000)
7. Provide for a one-time payroll adjustment for instruction for FY 2005 for the colleges and universities.	8,648,074
8. Transfer funds received for retiree benefits from Cooperative Extension Service to the Resident Instruction budget. The Resident Instruction budget will fund retiree benefits for Cooperative Extension.	(2,134,403)
9. Correct an error in personal services for the Georgia Tech Research Institute (GTRI).	4,449,927
10. Transfer funds from the Department of Education to fund the L-6 step salary adjustment for public librarians.	240,464
11. Provide scholarship funds to North Georgia College and State University to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard.	93,870
12. Increase funds for the Carl Vinson Institute of Government.	175,000
13. Provide for a one-time payroll adjustment for instruction for the Unit B budget programs.	781,698
Subtotal	\$17,372,532
Total Amended FY 2005 State General Funds	\$1,649,947,701

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

ATTACHED AGENCIES:

Georgia Military College

Original FY 2005 Appropriations	\$2,344,723
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$15,175
2. Provide funds to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard.	471,440
Subtotal	\$486,615
Total Amended FY 2005 State General Funds	\$2,831,338

Georgia Public Telecommunications Commission

Original FY 2005 Appropriations	\$17,280,663
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	14,590
Total Amended FY 2005 State General Funds	\$17,295,253

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$1,670,074,292
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TOBACCO FUNDS

Original FY 2005 Appropriations	\$6,243,177
TOTAL AMENDED FY 2005 TOBACCO FUNDS	\$6,243,177

AMENDED FY 2005 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$6,195,000 in new bonds that relate to the University System of Georgia.

DEPARTMENT OF REVENUE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$460,155,370
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$432,098) and employee salary increase of 2% effective January 1, 2006 (\$494,970).	\$927,068
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	504,177
3. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(200,970)
4. Adjust computer charges (\$1,621,362) and telecommunication charges (\$2,814,862) to reflect GTA rate structure adjustments.	1,193,500
5. Create an Interagency Services subprogram in the Customer Service program.	Yes
6. Eliminate Postage as an unique object class by transferring \$2,471,575 to regular operating expenses.	Yes
7. Reduce Investment for Modernization \$17,785,550 in other funds and \$178,417 in federal funds.	Yes
8. Adjust pay grades and compensation to properly align job responsibilities.	Yes
9. Transfer \$170,000 from Administration to Revenue Processing to fund the Tradeport security contract and enhance security features, including swipe cards and panic buttons at all Department of Revenue locations.	Yes
10. Enhance the Homeowners Tax Relief Grants to \$432,290,501 to cover expenditures.	52,290,501
11. Combine the Amusement Machines (\$107,968) and Stamps and Decals (\$347,556) subprograms by merging into the Law Enforcement subprogram (\$455,524) for operational and budgetary efficiency.	Yes
12. Transfer \$1,060,000 from computer charges (\$950,000) and travel (\$110,000) to personal services.	Yes
13. Reduce print volume and expense for individual income tax booklets.	(75,000)
14. Utilize Universal Service Funds (\$426,769) for IT contractors to prepare DOR website and interface for electronic filling of tax returns for sales and use taxes.	Yes
15. Reduce GTA computer charges by reducing mainframe usage to write off receivables, purge records, restrict queries, restrict file updates, and limit reports.	(1,900,000)
16. Hire 15 seasoned tax auditors to work out-of-state accounts in the major metropolitan areas.	1,168,425
17. Purchase 24 wireless tablets for auditors working in the field.	78,300

DEPARTMENT OF REVENUE

18. Hire 9 full-time revenue agents to work deficient accounts identified by the Rome Auto Compliance Group. The agents are needed to collect local sales taxes due from vehicle sales.	281,876
Subtotal	\$54,267,877
Total FY 2006 State General Funds	\$514,423,247
TOTAL STATE GENERAL FUNDS	\$514,423,247

TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations	\$150,000
TOTAL FY 2006 TOBACCO SETTLEMENT FUNDS	\$150,000

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$3,000,000 in new bonds that relate to the Department of Revenue.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$460,155,370
1. Add personal service funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$217,892
2. Enhance the Homeowners Tax Relief Grants to \$420,437,228 to cover expenditures.	40,437,228
3. Provide additional funding for increased workload at tax season.	2,354,139
4. Reflect one-time elimination of merit system assessment (\$150,000).	Yes
5. Transfer \$1,060,000 from computer charges (\$950,000) and travel (\$110,000) to personal services.	Yes
6. Transfer \$170,000 from Postage in Administration to contracts in the Revenue Processing program to fund the Tradeport security contract.	Yes
7. Eliminate Postage as a unique object class by transferring \$2,301,575 to regular operating expenses.	Yes
8. Reduce Modernization budget from \$17,785,550 to \$2,120,536 to reflect the actual level of reserve.	Yes
9. Reduce \$178,417 in federal funds due to changes in grant funding.	Yes

DEPARTMENT OF REVENUE

10. Adjust pay grades and compensation to properly align job responsibilities. Yes

Subtotal \$43,009,259

Total Amended FY 2005 State General Funds \$503,164,629

TOTAL FY 2005 STATE GENERAL FUNDS	\$503,164,629
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TOBACCO SETTLEMENT FUNDS

Original FY 2005 Appropriations \$150,000

TOTAL AMENDED FY 2005 TOBACCO SETTLEMENT FUNDS	\$150,000
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SECRETARY OF STATE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations

\$35,407,299

Secretary of State

(Exclusive of Attached Agencies)

Original FY 2005 Appropriations

\$30,609,720

1. Reflect the annualized cost of the FY 2005 salary adjustment (\$154,783) and employee salary increase of 2% effective January 1, 2006 (\$161,360). \$316,143
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. 156,814
3. Adjust computer charges (\$440,652) and telecommunications charges (\$3,803) to reflect GTA rate structure adjustment. (444,455)
4. Provide for an adjustment to the GBA real estate rental rate for storage space and utilize other funds from agencies to operate the State Records Center. (736,040)
5. Transfer the management function of the Capitol Education Center, including 2 positions and real estate rentals, to the Georgia Building Authority, leaving the tour function, including 3 positions, with the Secretary of State. (265,434)
6. Increase personal services to fill vacancies. 339,877
7. Reduce computer charges by reducing software maintenance and 2 contract positions. (182,253)
8. Reduce personal services in the elections program to reflect accurate expenditures. (100,000)
9. Reduce one-time funding for reapportionment. (1,400,000)
10. Establish the Board of Residential and General Contractors to license residential and general contractors in Georgia. 600,000

Subtotal

(\$1,715,348)

Total FY 2006 State General Funds

\$28,894,372

ATTACHED AGENCIES:

Drugs and Narcotics Agency

Original FY 2005 Appropriations

\$1,200,010

1. Reflect the annualized cost of the FY 2005 salary adjustment (\$9,412) and employee salary increase of 2% effective January 1, 2006 (\$9,812). \$19,224
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%. 9,535

SECRETARY OF STATE

3. Increase personal services to fill a vacant investigator position.	60,000
Subtotal	\$88,759
Total FY 2006 State General Funds	\$1,288,769

Georgia Commission on the Holocaust

Original FY 2005 Appropriations	\$240,081
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$1,910) and employee salary increase of 2% effective January 1, 2006 (\$1,991).	\$3,901
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	1,933
Subtotal	\$5,834
Total FY 2006 State General Funds	\$245,915

Georgia Real Estate Commission

Original FY 2005 Appropriations	\$2,649,409
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$15,146) and employee salary increase of 2% effective January 1, 2006 (\$16,102).	\$31,248
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	15,648
3. Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustment.	(14)
4. Fund personal services and add 1 investigator to assist with an increase in caseload.	194,797
Subtotal	\$241,679
Total FY 2006 State General Funds	\$2,891,088

State Ethics Commission

Original FY 2005 Appropriations	\$708,079
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$3,370) and employee salary increase of 2% effective January 1, 2006 (\$3,513).	6,883.00
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	3,415

SECRETARY OF STATE

3. Adjust computer charges and telecommunications charges to reflect GTA rate structure adjustment.	(376)
Subtotal	\$9,922
Total FY 2006 State General Funds	\$718,001
TOTAL FY 2006 STATE GENERAL FUNDS	\$34,038,145

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$35,407,299
Secretary of State	
(Exclusive of Attached Agencies)	
Original FY 2005 Appropriations	\$30,609,720
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$19,289
2. Reduce personal services in the Elections program to reflect accurate expenditures.	(100,000)
Subtotal	(\$80,711)
Total Amended FY 2005 State General Funds	\$30,529,009

ATTACHED AGENCIES:

State Ethics Commission

Original FY 2005 Appropriations	\$708,079
1. Provide funds to cover relocation expenses.	14,214
Total Amended FY 2005 State General Funds	\$722,293

Georgia Real Estate Commission

Original FY 2005 Appropriations	\$2,649,409
Total Amended FY 2005 State General Funds	\$2,649,409

Georgia Commission on the Holocaust

Original FY 2005 Appropriations	\$240,081
Total Amended FY 2005 State General Funds	\$240,081

SECRETARY OF STATE

Drugs and Narcotics Agency

Original FY 2005 Appropriations	<u>\$1,200,010</u>
Total Amended FY 2005 State General Funds	<u>\$1,200,010</u>
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$35,340,802

STATE SOIL AND WATER CONSERVATION COMMISSION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,927,770
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$13,818) and employee salary increase of 2% effective January 1, 2006 (\$14,423).	\$28,241
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	14,691
3. Adjust telecommunications charges to reflect GTA rate structure adjustments.	2,114
4. Manage personal services by holding 2 positions vacant, by refinancing state funds with federal and other funds for 2 positions, and by reallocating contracts and regular operating expenses to personal services.	Yes
5. Transfer \$2,274 from regular operating expenses to real estate rentals for the Region 2 and Region 3 offices.	Yes
6. Replace state funds with federal funds for partial funding of a rural water program manager position (\$34,847) and a resource specialist position (\$20,634).	(55,481)
7. Reduce information technology contracts (\$7,000), regular operating expenses (\$353) and eliminate contract funds (\$25,000) for a feasibility study for a poultry waste pelletizing plant in Coffee county.	(32,353)
8. Fund Regional Reservoir Planning and Assistance in the Water Resources and Land Use Planning Program.	750,000
9. Restore funds for 2 vacant positions in the Conservation of Soil and Water Resources Program.	71,214
Subtotal	\$778,426
Total FY 2006 State General Funds	\$3,706,196
TOTAL FY 2006 STATE GENERAL FUNDS	\$3,706,196

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,927,770
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$4,005
2. Eliminate contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County.	(25,000)

STATE SOIL AND WATER CONSERVATION COMMISSION

3. Manage personal services by holding 2 positions vacant (\$67,179), by refinancing state funds with federal (\$7,624) and other funds (\$21,356) for 2 positions, and by reallocating contracts (\$42,985) and regular operating expenses (\$3,807) to personal services.	Yes
4. Restore funds for 2 vacant positions.	71,214
Subtotal	\$50,219
Total Amended FY 2005 State General Funds	\$2,977,989
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$2,977,989

GEORGIA STUDENT FINANCE COMMISSION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations \$37,604,858

Georgia Student Finance Commission (Exclusive of Attached Agency)

Original FY 2005 Appropriations \$36,972,577

- | | |
|--|---------|
| <p>1. Reallocate excess program funds of \$211,378 to Tuition Equalization Grants. Transfer \$200,950 from the Governor's Scholarship program to reflect the change in eligibility requirements for high school students (2 per school - 1 valedictorian and 1 star student) and \$10,428 from Law Enforcement Personnel Dependent's Grant. Remaining Law Enforcement Personnel Dependent's Grant funds of \$50,911 will adequately fund 25 awards. This transfer will fund the growth in demand and maintain the current Tuition Equalization Grant award of \$900 per academic year.</p> | Yes |
| <p>2. Increase funds for Guaranteed Educational Loans to provide for 115 additional nursing service cancelable loans.</p> | 322,406 |
| <p>3. Transfer \$22,427 from Georgia Military/North Georgia Military Transfer Scholarship to the North Georgia College and State University Military Scholarship.</p> | Yes |

Subtotal \$322,406

Total FY 2006 State General Funds \$37,294,983

ATTACHED AGENCY:

Nonpublic Post Secondary Education Commission

Original FY 2005 Appropriations \$632,281

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|--|----------|
| <p>1. Reflect the annualized cost of the FY 2005 salary adjustment (\$4,996) and employee salary increase of 2% effective January 1, 2006 (\$5,232).</p> | \$10,228 |
| <p>2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.</p> | 5,330 |
| <p>3. Decrease telecommunications charges to reflect GTA rate structure adjustments.</p> | (2,635) |
| <p>4. Transfer \$22,348 from real estate rentals (\$8,115) and contracts (\$14,233) to personal services to properly align object classes.</p> | Yes |

Subtotal \$12,923

Total FY 2006 State General Funds \$645,204

TOTAL FY 2006 STATE GENERAL FUNDS	\$37,940,187
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GEORGIA STUDENT FINANCE COMMISSION

LOTTERY FUNDS

Original FY 2005 Appropriations	\$500,643,778
1. Increase personal services in the HOPE Administration program to provide for a salary increase of 2% effective January 1, 2006.	\$20,940
2. Reduce funds in Promise II (\$300,000) as part of planned phase out and transfer funds to HOPE Financial Aid - Tuition fund in the HOPE Scholarships - Public Schools program.	Yes
3. Remove remaining one-time funding for consulting services (\$342,500) and information technology upgrades (\$1,000,000) in the HOPE Administration program.	(1,342,500)
4. Increase funds for enrollment growth in the Accel program.	2,500,000
5. Increase funds in the HOPE GED Program for tuition in order to fund an anticipated increase in the number of GED recipients using HOPE GED vouchers for post-secondary education.	89,500
6. Increase funds for the HOPE Grant program in order to fund anticipated demand.	5,997,693
7. Increase funds for the HOPE Scholarship - Public Schools program in order to fund anticipated demand.	11,706,529
8. Increase funds for the HOPE Scholarship - Private Schools program in order to fund anticipated demand.	363,110
9. Increase funds in HOPE Administration (\$450,000 for personal services and \$1,119,400 in operating expenses) in order to provide funding for 9 positions, operating expenses, and public awareness and advertising to support the roll-out of www.GAcollege411.org.	1,569,400
Subtotal	\$20,904,672
Total FY 2006 Lottery Funds	\$521,548,450
TOTAL FY 2006 LOTTERY FUNDS	\$521,548,450

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$37,604,858
Georgia Student Finance Commission	
(Exclusive of Attached Agency)	
Original FY 2005 Appropriations	\$36,972,577
Total Amended FY 2005 State General Funds	\$36,972,577

GEORGIA STUDENT FINANCE COMMISSION

ATTACHED AGENCY:

Nonpublic Postsecondary Education Commission

Original FY 2005 Appropriations	\$632,281
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$288
2. Transfer \$22,348 from regular operating (\$3,000), travel (\$4,000), and contracts (\$15,348) to personal services to properly align object classes to meet expenses.	Yes
Subtotal	\$288
Total Amended FY 2005 State General Funds	\$632,569
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$37,605,146

LOTTERY FUNDS

Original FY 2005 Appropriations	\$500,643,778
1. Transfer \$2,500,000 from HOPE Financial Aid - Tuition to HOPE Joint Enrollment in order to fund enrollment growth in the Accel program.	Yes
2. Transfer \$168,600 from HOPE Financial Aid - Tuition to Personal Services - HOPE Administration (\$112,500) and Operating Expenses - HOPE Administration (\$56,100) in order to provide one-quarter fiscal year funding for positions and operating expenses to support the roll-out of www.GAcollege411.org.	Yes
Subtotal	\$0
Total Amended FY 2005 Lottery Funds	\$500,643,778
TOTAL AMENDED FY 2005 LOTTERY FUNDS	\$500,643,778

TEACHERS' RETIREMENT SYSTEM

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,138,000
1. Reduce other funds in computer charges (\$336,275) and add other funds in telecommunications charges (\$7,950) to reflect GTA rate structure adjustments.	Yes
2. Reduce \$4,146,000 of other funds from computer charges from the Employer Services (\$1,658,400), Member Services (\$2,073,000), and Retirement Services (\$414,600) programs.	Yes
3. Transfer \$1,962,000 from Floor Funds to COLA Funds to correct base funds.	Yes
4. Reduce Floor Fund, Local System Fund (\$8,000) and COLA Fund, Local System Fund (\$150,000) to reflect actual amount.	(158,000)
Subtotal	<u>(\$158,000)</u>
Total FY 2006 State General Funds	<u>\$1,980,000</u>
TOTAL FY 2006 STATE GENERAL FUNDS	\$1,980,000

In addition, a budget of \$19,338,384 is authorized for the administration of the Teachers' Retirement System. No state funds are appropriated for this purpose since the system operates on income from investments.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$2,138,000
1. Add \$6,830 in other funds to personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	Yes
2. Transfer \$1,962,000 from Floor Funds to COLA Funds to correct HB 1181.	Yes
Subtotal	<u>\$0</u>
Total Amended FY 2005 State General Funds	<u>\$2,138,000</u>
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$2,138,000

The Teachers' Retirement System is authorized \$1,980,000 in state funds for the Floor Fund and COLA, for Local System Retirees. In addition, a budget of \$19,338,384 is authorized for the administration of the Teachers' Retirement System. No state funds are appropriated for this purpose since the system operates on income from investments.

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$288,122,395
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$2,475,490) and employee salary increase of 2% effective January 1, 2006 (\$2,537,284).	\$5,012,774
2. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	2,639,903
3. Increase computer charges (\$2,567,768) and telecommunications charges (\$179,325) to reflect GTA rate structure adjustments.	2,747,093
4. Reduce equipment (\$6,893), computer charges (\$34,679), per diem and fees (\$8,476), contracts (\$10,183), and regular operating (\$15,078) for the Administration program.	(75,309)
5. Reduce equipment (\$1,095), computer charges (\$21), per diem and fees (\$137), contracts (\$147), regular operating (\$4,921) and Adult Literacy Grants (\$702) in the Adult Literacy program.	(7,023)
6. Reduce equipment (\$12), per diem and fees (\$1,887) and contracts (\$1,171) in the Technical Education program.	(3,070)
7. Provide enrollment-driven formula increase for personal services for instructional costs in the Technical Education program.	12,619,557
8. Provide formula increase for operating expenses in the Technical Education program.	2,021,481
9. Provide funds for HVAC and roof repairs at the technical colleges.	7,500,000
10. Transfer \$5,521,825 from Area School Programs into Personal Services-Institutions for Gwinnett Technical College, in the Technical Education program.	Yes
Subtotal	\$32,455,406
Total FY 2006 State General Funds	\$320,577,801
TOTAL FY 2006 STATE GENERAL FUNDS	\$320,577,801

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$41,140,000 in new bonds that relate to the Department of Technical and Adult Education.

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$288,122,395
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$293,753
2. Increase personal services for the Technical Education (\$7,640,188), Adult Literacy (\$159,014), Economic Development (\$372,280) and Administration programs (\$464,434).	8,635,916
Subtotal	\$8,929,669
Total Amended FY 2005 State General Funds	\$297,052,064
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$297,052,064

DEPARTMENT OF TRANSPORTATION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$12,709,866
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$31,494) and employee salary increase of 2% effective January 1, 2006 (\$22,556).	\$54,050
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	22,975
3. Adjust telecommunications charges to reflect GTA rate structure adjustments in the Transit program.	7,309
4. Redistribute funds among object classes and programs to meet projected expenditures.	Yes
5. Eliminate the one-time appropriation for the Atlanta-Lovejoy rail line in the Rail program.	(1,000,000)
6. Decrease the contract with the Georgia Rail Passenger Authority by 3% to \$56,260.	(1,740)
7. Decrease funding for routine harbor maintenance in the Ports and Waterways program as a result of the implementation of the Water Resources Development Act of 1996 which shifted such responsibility to the Army Corps of Engineers.	(245,355)
8. Provide funds to the Ports and Waterways program for maintenance of state-owned dredge spoils and mosquito control.	400,000
9. Provide a 2.5% match for \$38 million in federal funds and \$1 million in local funds for airport grants in the Airport Aid program.	1,000,000
10. Provide funds to the Airport Aid program for maintenance and improvements at statewide airports.	500,000
11. Fill 1 vacant pilot's position for the Aviation program.	70,000
12. Provide funds to the Rail program for Georgia's portion of the match for a \$750,000 Federal Rail Administration grant for Georgia, South Carolina and North Carolina to study high-speed rail from Atlanta to Charlotte as part of the Southeast High Speed Rail Corridor from Washington, D.C. to New Orleans.	203,500
13. Provide funding for the I-3 and I-14 Interstate Highway Association in the Administration program.	100,000
Subtotal	\$1,110,739
Total FY 2006 State General Funds	\$13,820,605
TOTAL FY 2006 STATE GENERAL FUNDS	\$13,820,605

MOTOR FUEL FUNDS

Original FY 2005 Appropriations	\$634,149,102
1. Reflect an employee salary increase of 2% effective January 1, 2006.	\$2,978,545

DEPARTMENT OF TRANSPORTATION

2. Redistribute funds among object classes and programs to meet projected expenditures.	Yes
3. Eliminate funding for the Guaranteed Debt Common Reserve Fund to reflect a transfer of \$300 million in guaranteed revenue bonds authorized in FY 2005 to general obligation bonds.	(25,893,451)
4. Decrease debt service payments to the State Road and Tollway Authority to \$54,000,460 to reflect the payment schedule for debt service on guaranteed revenue bonds.	(21,667,205)
5. Decrease funding for general operations and replace it with other funds.	(21,717,277)
6. Increase funds required to match Federal Highway Administration federal funds (18% match required) from \$218,748,869 to \$241,463,415, reflecting a \$104,987,759 increase in federal funds.	22,714,546
7. Increase overall funding for State Fund Construction Road programs: Off-System (\$12,445,087 increase); On-System (\$5,213,014 decrease); and Most Needed (\$6,583,667 increase).	13,815,740
8. Accelerate the expansion of the Highway Emergency Response Operators (HERO) program by reallocating existing vacancies to HERO positions.	Yes
9. Reflect G.O. bond debt service applied to road projects, to accurately reflect \$38 million in the G.O. Debt Sinking Fund.	Yes
10. Increase debt service payment for issued motor fuel eligible bonds by \$42 million.	Yes
Subtotal	(\$29,769,102)
Total FY 2006 Motor Fuel Funds	\$604,380,000
TOTAL FY 2006 MOTOR FUEL FUNDS	\$604,380,000

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$410,270,000 in new bonds that relate to the Department of Transportation.

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$12,709,866
1. Transfer \$61,565 from Mass Transit Grants to personal services in state general fund programs to meet projected expenditures.	Yes
2. Provide state funds, matched with local funds and federal funds for a regional fare collection system (Total funds: \$36,312,500).	3,631,250
3. Provide funding for a rail upgrade and safety renovation at the Georgia Ports Authority.	1,000,000

DEPARTMENT OF TRANSPORTATION

4. Remove funding for the Atlanta-Lovejoy rail line.	(1,000,000)
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Subtotal	\$3,631,250
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Total Amended FY 2005 State General Funds	\$16,341,116
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TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$16,341,116
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MOTOR FUEL FUNDS

Original FY 2005 Appropriations	\$634,149,102
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1. Eliminate funding for the Guaranteed Debt Common Reserve Fund to reflect a transfer of \$300 million in guaranteed revenue bonds authorized in FY 2005 to general obligation bonds.	(\$25,893,451)
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2. Replace funding for general operations with other funds.	(19,312,570)
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3. Transfer funds from contracts to personal services for motor fuel funded programs to provide a 2% salary increase.	Yes
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4. Increase payments to the State Road and Tollway Authority to \$80,106,737 to meet the payment schedule for debt service on guaranteed revenue bonds.	4,439,072
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5. Accelerate the expansion of the Highway Emergency Response Operators (HERO) program by reallocating existing vacancies to HERO positions.	Yes
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6. Reflect G.O. bond debt service applied to road projects, to accurately reflect \$38 million in the G.O. Debt Sinking Fund.	Yes
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7. Increase debt service payment for issued motor fuel eligible bonds by \$22,000,000.	Yes
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Subtotal	(\$40,766,949)
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Total Amended FY 2005 Motor Fuel Funds	\$593,382,153
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TOTAL AMENDED FY 2005 MOTOR FUEL FUNDS	\$593,382,153
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AMENDED FY 2005 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$300,000,000 in redirected bonds that relate to the Department of Transportation.

DEPARTMENT OF VETERANS SERVICE

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$21,017,073
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$97,824) and employee salary increase of 2% effective January 1, 2006 (\$98,140).	\$195,964
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	100,004
3. Increase computer charges (\$25,724) and telecommunications charges (\$663) to reflect GTA rate structure adjustments.	26,387
4. Reduce telecommunications (\$7,580), equipment (\$7,000), contracts (\$11,268), regular operating expenses (\$45,000), personal services (\$35,607), and per diem and fees (\$618).	(107,073)
5. Reduce funds for renovations to congregate bath and HVAC systems in the Wood Building.	(100,000)
6. Transfer \$36,000 from travel to personal services in the Veterans Benefits program to meet projected expenditures.	Yes
7. Transfer \$15,824 in equipment from the Administration program to the Veterans Benefits program.	Yes
8. Transfer \$105,947 from Administration to Georgia War Veterans Home - Milledgeville and Georgia War Veterans Nursing Home - Augusta to place administrative funds back in the programs.	Yes
9. Provide funds for 5 field office vacancies that provide direct customer service.	208,000
Subtotal	\$323,282
Total FY 2006 State General Funds	\$21,340,355
TOTAL FY 2006 STATE GENERAL FUNDS	\$21,340,355

FY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$755,000 in new bonds that relate to the Department of Veterans Service.

DEPARTMENT OF VETERANS SERVICE

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations

\$21,017,073

1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.

\$6,048

2. Transfer \$36,000 from travel to personal services to meet projected expenditures.

Yes

Subtotal

\$6,048

Total Amended FY 2005 State General Funds

\$21,023,121

TOTAL AMENDED FY 2005 STATE GENERAL FUNDS
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\$21,023,121

STATE BOARD OF WORKERS' COMPENSATION

FY 2006 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$14,503,707
1. Reflect the annualized cost of the FY 2005 salary adjustment (\$92,586) and employee salary increase of 2% effective January 1, 2006 (\$95,474).	\$188,060
2. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 14.2%.	97,248
3. Increase telecommunications charges (\$5,704) to reflect GTA rate structure adjustments.	5,704
4. Transfer \$20,000 from real estate rentals to computer charges to meet projected expenditures.	Yes
5. Provide for an increase in Payments to State Treasury from \$2,514,787 to \$2,624,787 to reflect support services received from other state agencies.	110,000
6. Provide funds for technical support of the Integrated Claims Management System (\$246,686) including Interactive Voice Recognition (\$60,267) and infrastructure services (\$60,000) and add 1 database administrator (\$105,608) and 1 project manager (\$120,000).	592,561
7. Provide additional funds in personal services to fill 2 attorney, 1 legal secretary and 2 enforcement compliance positions in the Administer the Workers' Compensation Laws program and 2 information technology positions for the Board Administration program.	200,000
Subtotal	\$1,193,573
Total FY 2006 State General Funds	\$15,697,280
TOTAL FY 2006 STATE GENERAL FUNDS	\$15,697,280

Amended FY 2005 Budget Highlights - State Funds

STATE GENERAL FUNDS

Original FY 2005 Appropriations	\$14,503,707
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$7,306
2. Transfer \$60,000 from real estate rentals to computer charges to contract for a project manager.	Yes
Subtotal	\$7,306
Total Amended FY 2005 State General Funds	\$14,511,013
TOTAL AMENDED FY 2005 STATE GENERAL FUNDS	\$14,511,013