

The Governor's Budget Report

Amended FY 2005 & FY 2006

**Sonny Perdue, Governor
Director of the Budget
State of Georgia**

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INTRODUCTION



STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Sonny Perdue
GOVERNOR

TO THE MEMBERS OF THE GENERAL ASSEMBLY

This year I am submitting one budget report to you that contains the changes recommended for the Amended Fiscal Year 2005 Budget and the recommendations for the Fiscal Year 2006 Budget. This budget reflects my priorities of protecting our children and offering them the best quality education in the world; fostering the creation of the best paying jobs in the world; and seeking greater government efficiency and effectiveness so that we spend the people's money with the same care families take with their budgets around the kitchen table.

After two years of declining revenues, Georgia's economy and revenues are recovering from the 2001 recession. Tax collections have grown 10.3% to date in FY 2005, but we are projecting a 6.5% increase for the year as a whole and 6.2% increase for FY 2006. Our revenue growth, however, is accompanied by increases in school and college enrollment; growth in demand for Medicaid services; increases in the cost of health care insurance for teachers, college faculty and state employees; and growth in the demand for most state services due to a growing population (almost 2% annually). These cost and service increases prompted me to ask all agencies to submit three budget scenarios for FY 2006: one reprioritizing their current funding level; one reflecting a 3% reduction; and one representing a 5% growth in funding. This budget proposal reflects some cuts for most agencies - items the agencies identified as lower priorities. But almost all agencies would receive more state funds for FY 2006 than they have in their current budgets.

The increased demand for services and associated costs requires us to be creative in finding ways to deliver services more efficiently and effectively. The Commission for a New Georgia has made recommendations regarding procurement, motor vehicle fleet management, human resources management, leadership development and information technology management. In order to implement these recommendations and improve the management of state government, an initial investment of \$26.4 million will be required. These investments are expected to generate over \$200 million in savings by FY 2009.

Continuing our commitment to education, which represents over half of the state's budget, I am recommending no further reductions to the education formulas in the Department of Education, Board of Regents and Department of Technical and Adult Education (DTAE). In addition, I am recommending full funding for the growth in these enrollment-driven formulas. For the QBE formula for K-12 this growth is \$139 million, for Regents \$103 million and for DTAE \$15 million. The mid-term adjustment for the QBE formula for K-12 in the Amended FY 2005 Budget is \$106 million. For FY 2006 I am recommending a 2% pay raise for all teachers, college faculty and state employees, but for K-12 and pre-K teachers, I am making the effective date of their pay raise September rather than January, returning to what I had recommended last year.

Full funding of the estimated needs of Pre-Kindergarten and HOPE are being recommended with lottery funds. For Pre-K, I am recommending \$5.3 million in the Amended FY 2005 Budget for an additional 1,750 students and \$14.7 million in the FY 2006 Budget for an additional 4,000 students. For the HOPE scholarship and grant programs, \$19.3 million is being recommended in the FY 2006 budget to meet the increased demand and cost of the HOPE program. I am also providing in my FY 2006 bond package the full \$142 million requested by the Department of Education for local school construction for 1,334 new classrooms in 43 school systems throughout the state. The bond package for education also includes \$150 million for Regents with over half of that amount being for major renovations and rehabilitation of existing facilities or research and instructional equipment. For DTAE I am recommending \$47

TO THE MEMBERS OF THE GENERAL ASSEMBLY

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million in bonds (\$19 million in new bonds and \$28 million in redirected bonds) with half of that amount for renovations, rehabilitation and equipment and the other half for new construction.

To better protect Georgia's children, I have recommended funding of \$5.4 million to begin hiring 500 new child protective service workers in the Department of Human Resources who will investigate suspected incidences of child abuse and neglect, as well as work with families whose children are at risk of entering the foster care system. I have recommended \$1.3 million to increase the rate paid to foster families, who give our foster children the love, care and guidance they so desperately need. For children with mental health and substance abuse needs, I have recommended \$2.1 million that will serve approximately 625 additional children.

Health care costs continue to grow and I have recommended increased funding for FY 2006 of approximately \$158 million for the Medicaid program - an increase of 8.7%. I have demonstrated a strong commitment to health care in this budget and have not changed any eligibility criteria. Those who are eligible for Medicaid and PeachCare this year will continue to be eligible next year if you adopt my recommendations. I have also recommended an additional \$166 million to fund the growth in the State Health Benefit Plan that provides health coverage for state employees and teachers who elect to participate. My recommendation includes savings initiatives and cost sharing so that the Plan can continue to be managed in a fiscally responsible manner and remain competitive with benefits offered by the private sector. Our teachers, state patrol troopers and, indeed, all of our state employees deserve no less.

My recommendation reflects my commitment to the elderly and developmentally disabled by increasing access to community-based services, so that those who do not want or need institutional care may choose to stay in their home. I have recommended \$3.3 million for an additional 925 waiver slots for the developmentally disabled. For Georgia's growing senior population, I have recommended approximately \$800,000 for 600 citizens who are on the home and community based services waiting list and approximately \$900,000 for Medicaid-eligible seniors for the community care services program.

Georgia needs safe and secure communities and this budget includes funding for the state's crime labs, prison bed expansion, and training Georgia State Patrol troopers. To ensure that critical criminal evidence is analyzed, the Amended Fiscal Year 2005 Budget recommendation includes \$3 million to outsource crime lab cases and my Fiscal Year 2006 recommendation includes \$1.4 million to fund 20 additional crime lab positions. My Fiscal Year 2006 recommendation keeps all current prisons open and provides \$2 million to open 4 day reporting centers and expand the D. Ray James Prison. Additionally, my bond package includes \$20 million to construct 1,152 additional beds at existing prisons. To protect drivers on our roads and highways, I have included \$1.2 million in my Fiscal Year 2006 recommendation to fund a trooper school and create a Georgia State Patrol Motorcycle Patrol unit. My proposed budget also includes funding to improve customer service for issuing driver licenses. I have included \$1.4 million for 46 additional examiner positions.

To provide the infrastructure for sustaining Georgia's economic growth and development, I am recommending \$60 million in bonds for the Georgia Environmental Facilities Authority (GEFA) for water and sewer construction loans for local governments - a \$40 million increase over last year. I am also advancing my Fast Forward program for transportation with another \$300 million for road projects and \$84 million for transit related projects focused on dealing with congestion. Since 2000, total tonnage at our ports has grown by 36% and container tonnage has grown by an outstanding 68%. Therefore, I am recommending \$65 million in bonds for projects to expand the capacity of the Georgia Ports Authority to handle this growth and to deepen and maintain both Savannah and Brunswick harbors.

I am pleased to convey these two budgets to you, since they set us on a path to a promising future for a more educated, healthy, safe and growing Georgia in what will be the best managed state in the nation.

Sincerely,



Sonny Perdue

GEORGIA ECONOMIC REPORT

The economic news facing the State of Georgia for Fiscal Year 2006 should be viewed with cautious optimism. There are a number of economic indicators that suggest the economy is in good shape and able to generate increases in revenue to support the state budget. Output as measured by Gross Domestic Product (GDP) has increased substantially over the last three years. Inflation has, until recently, not been a worry. State revenues rebounded in Fiscal Year 2004 after two years of declining receipts. Major construction projects in Georgia (Hartsfield-Jackson International Airport, the Aquarium, Atlantic Station, facilities construction at Georgia Southern University and others) bolster economic activity in the state. Most macroeconomic forecasts suggest future increases in output and employment that will add to the strength of Georgia's fiscal situation.

With the good news also come some warnings that act as detractors to the health of the state budget. The employment situation, while improving, has not been as strong as forecasts projected. The state lost high paying jobs during the recession, and was hit relatively hard in important sectors. Nationally, consumer confidence (measured by two national surveys) has not been strong, likely due, in part, to the employment situation. Until recently, oil prices have been on the rise, and the uncertainty of future oil prices creates an uncertainty regarding inflation. The combination of these factors adds the "caution" to the optimism regarding the economy for the coming year. This economic report presents a summary of these major economic influences on the state budget.

Recession, Employment and Income

Officially, the economic recession of 2001 has been over for three years. The recession ran from the first quarter of 2001 (March) to the fourth quarter of 2001 (November). Its eight-month duration was equal in length to that of the 1990-91 recession. The growth in real domestic product in 2001 was 0.8%, and has since rebounded to an annual growth rate of 1.9% in 2002, 3.0 % in 2003, and 2004 has shown average real growth of 3.83% over three quarters. Productivity, the measure of the output of our economy per unit of labor input, has been increasing. These statistics suggest that the U.S. economy is continuing to increase its efficiency in production, which in turn may help to keep inflation at bay. However, increases in productivity also mean that the economy can produce more with fewer workers—everything else equal. Recent statistics (November 2004, Bureau of Economic Analysis) indicate that productivity growth is slowing which may translate into increases in employment in order to fulfill the demand for goods and services.

The 2001 recession hit Georgia hard. The state's economic emphasis on air transportation and telecommunications made it vulnerable to recession and hit these industries particularly hard. With the contraction in these industries, Georgia lost a substantial number of relatively high-paying jobs and the tax revenue associated with wages and consumption from those previously employed individuals. Forecasts call for increased growth in employment, but particularly in employment of the relatively higher paying sectors beginning in 2006.

The impacts of the job losses during the recession and sluggish job growth since the recession are very apparent in the employment growth statistics for Georgia. The unemployment rate statistics mask the underlying issue with respect to employment due to the reduced growth rate in the overall population of Georgia. In 2000, Georgia's unemployment rate was 3.7%, while that of the nation was 4.0%; in 2003, the rates were 4.7% and 6.0%, respectively. A comparison of the impact of the recession of 1990-91 and that of the recession of 2001 demonstrate the long, drawn-out impact that the recent recession has had on Georgia. Figure 1, on the following page, presents the cumulative increase in non-agricultural employment in Georgia for a period of 35 months post recession for the 1990-91 and 2001 recessions. The growth in employment is calculated beginning in the second month after the end of the recession. The graph demonstrates why it has been so hard to shake off discussion of the recession—the growth in employment has been much lower than in previous periods. Gains in employment in one month have consistently been offset with losses in employment in subsequent months, while employment after the earlier recession grew at a more constant rate as the economy expanded. At the end of this 35-month period, the cumulative growth in employment post 2001 recession is less than half that of an equivalent time period following the 1990-91 recession.

A comparable story can be told with respect to personal income recovery. Personal income is a measure of economic activity that relates very closely to tax revenues for the state—as personal income expands, so too do revenues from most tax sources. Figure 2 presents an analysis of the cumulative growth in real personal income in the 10 quarters post recession for the last two recessions. The graph again demonstrates that recovery out of the most recent recession was much more anemic than recovery in the early 1990s. By the end of a 3-year post recession period, real personal income growth in the most recent period was about half of what it had been following the earlier recession.

Figure 1: Post Recession Employment Growth

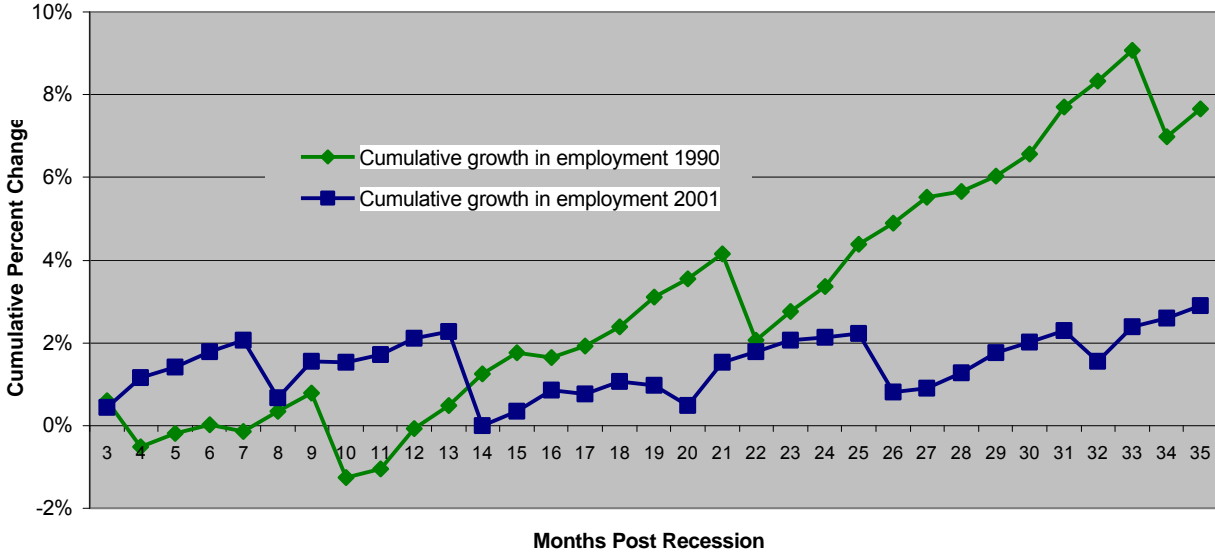
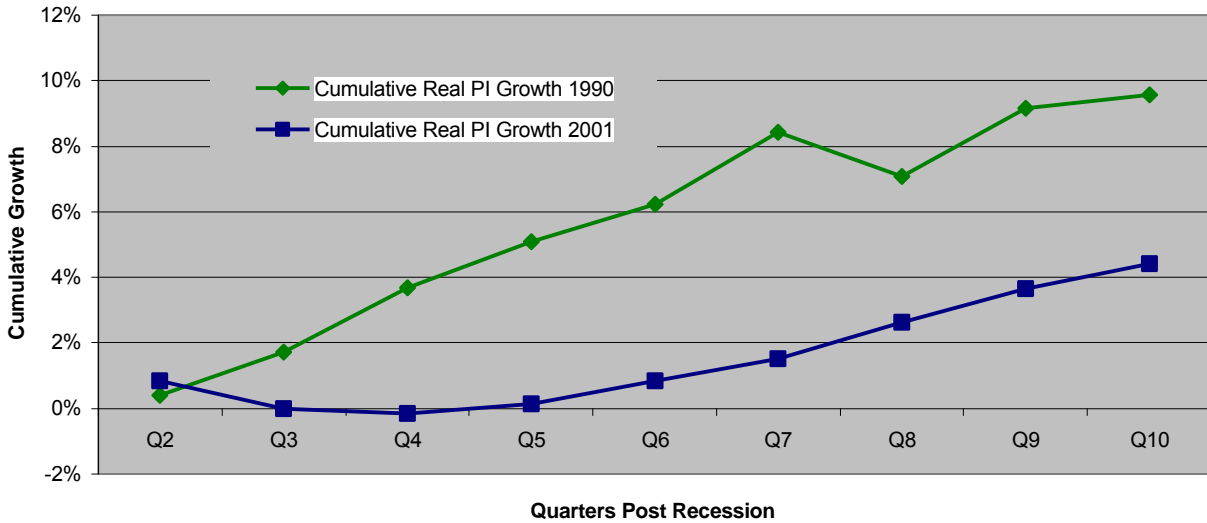


Figure 2: Post Recession Cumulative Personal Income (PI) Growth



Both output growth and employment growth are important to the strength of the state's fiscal position. While the state draws revenue from many sources, the workhorses of the tax system in Georgia are the individual income tax and sales tax. Table 1 demonstrates the importance of income and sales taxes to Georgia's revenue base. Over 70% of the individual income tax is generated from wage and salary income, and wage and salary growth is obviously tied to employment growth. Sales tax revenues are driven by consumption, which in turn is driven by the level of income held by Georgians and visitors to Georgia. Sales and income tax revenues are closely correlated with personal income.

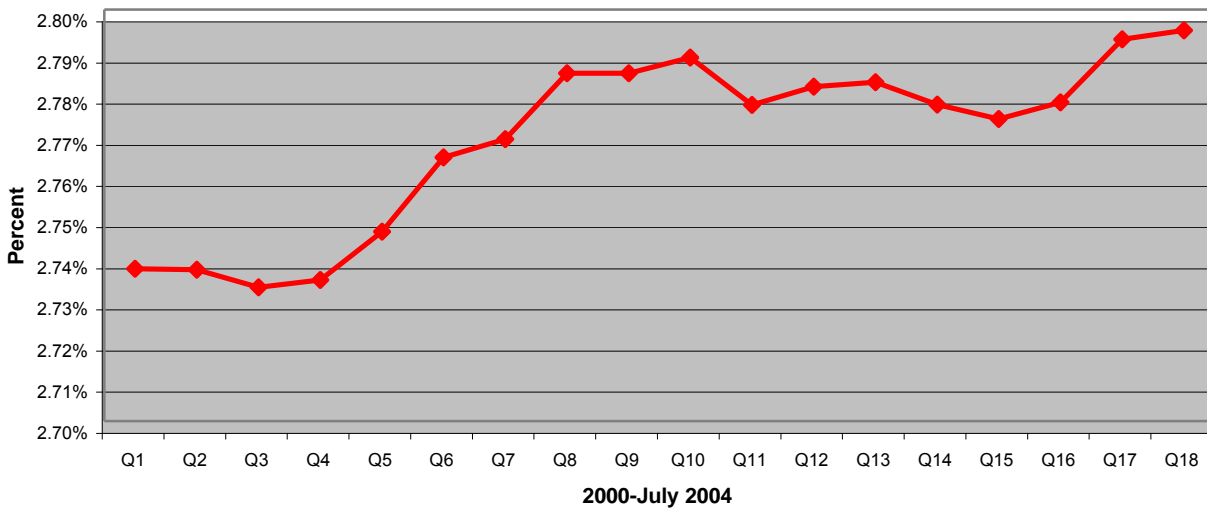
Table 1: Income and Sales Taxes

Fiscal Year	Personal Income Tax as a % of Total Taxes	Corporate Income Tax as a % of Total Taxes	Sales Tax as a % of Total Taxes
1996	42.2	6.9	39.4
1997	44.2	6.6	38.1
1998	47.4	6.7	35.6
1999	46.7	6.6	36.7
2000	48.1	5.0	36.4
2001	49.3	4.9	36.6
2002	50.1	4.2	34.5
2003	47.3	3.6	36.3
2004	47.9	4.0	36.4

Source: *The Governor's Budget Report* (selected years) and Department of Revenue, *Annual Report* (selected years)

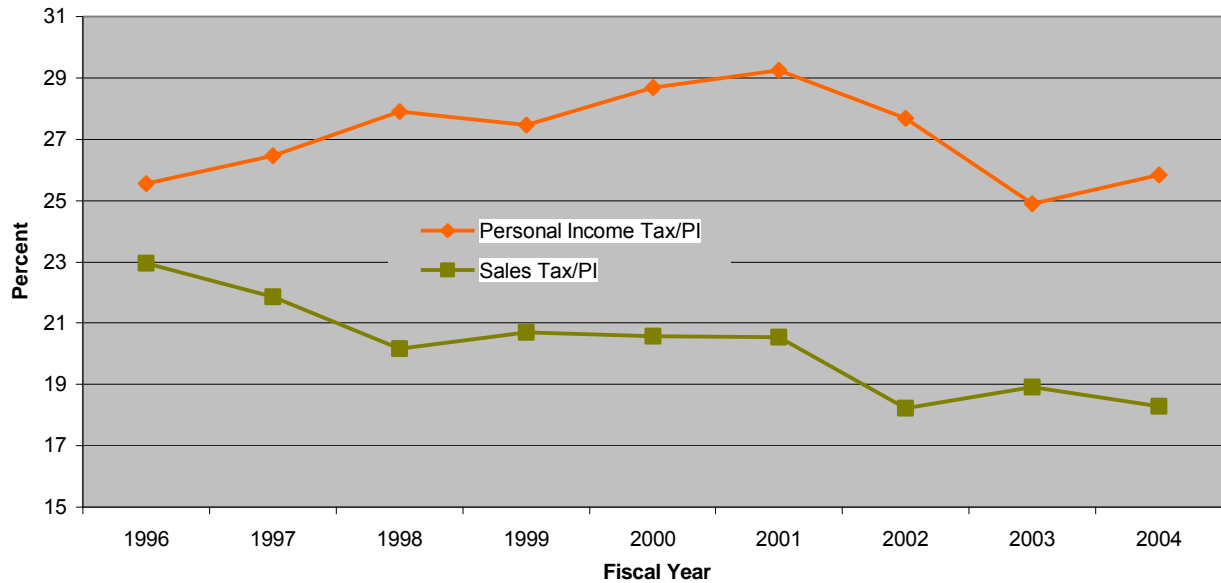
Personal income growth in Georgia has exceeded that of the nation for the last two decades. This growth has helped fuel increases in state revenue. During the recession, Georgia's relative strength in personal income growth took a hit relative to that of the nation, reflecting the strong impact of the recession in Georgia (Figure 3). Since 2003, growth of personal income in the state has gained momentum relative to the U.S., and expectations are for continued growth in the personal income of Georgians at a slightly higher rate than that of the nation.

Figure 3: State Personal Income as a Percent of National Personal Income



The reduced growth in personal income had a direct impact on state tax revenues, especially for the income and sales tax. However, the tax productivity of a dollar of personal income (the revenue per dollar of personal income) also fell during the recession and has yet to return to pre-recession levels. This impact is demonstrated in Figure 4. A decline in the tax productivity of personal income may be due to the relative level of income per employed worker (if more people have lower-paying jobs, they will pay less income tax as a group due to the progressive tax structure) or to reduced consumption, especially on items with high price tags, or to tax policy changes that influence the tax base. While there have been some tax policy changes in recent years, there is evidence that more of the decline in the level of revenue produced by a dollar of personal income is due more to the first two economic reasons—loss of high-paying jobs and reduced consumption of taxable goods. These trends have started to show a reversal more recently and the tax revenue to personal income ratio is expected to increase in Fiscal Year 2006, although not expected to reach the pre-2002 levels.

Figure 4: Taxes as a Percent of Personal Income (PI)



Prices, Dollars, Economy and the Budget

There are many aspects of the economy that are outside of the control of Georgia's constituents and policy makers that have important implications for the budget. Inflation can have a short-term effect of increasing revenue, but can also increase the cost of providing services and may affect the cost of borrowing money.

The exchange rate of the U.S. dollar for other currencies around the world can also impact Georgia's fiscal situation. When a foreigner wants to purchase something using U.S. dollars, they must sell their local currency and buy U.S. dollars. This occurs when a foreigner purchases U.S. goods (intermediate and final goods), invests in the U.S. (by purchasing real estate or bonds), or tours the U.S. (and spends U.S. dollars). When the demand for U.S. goods, services, and investments is low, there is less demand for the dollar, and it becomes cheaper in the world market. When U.S. consumers, investors, and governments purchase foreign goods, we sell our dollars to exchange them for foreign currency. The more dollars we "sell" the cheaper they become on the world market. The reduction in the value of the dollar (devaluation) is the result of reduced demand for that currency (or increased supply), but in turn, the devaluation will have additional impacts on the economy. Throughout calendar year 2004, the value of the dollar has fallen. To gauge the importance of this macroeconomic change, we might ask: Why has the demand for our dollar decreased? What are the implications of this weakening? What might we expect to happen in the future?

Why has the demand for the dollar decreased? Two reasons are typically cited for the decline in the dollar. First, the U.S. economy consumes large amounts of imported goods and we have to sell dollars to purchase these goods in the world market. If we sell more dollars to purchase imports than other countries wish to buy (by purchasing U.S. exports), the value of the dollar is weakened. Secondly, investors will purchase U.S. dollars if they obtain a good rate of return on their investment. As interest rates in the U.S. have remained low, the attractiveness of U.S. based investments may be waning, and if so, this reduces the demand for the dollar. Since U.S. government bonds are paid back in U.S. dollars, if the dollar continues to weaken, there may be reduced demand by foreigners to hold U.S. government bonds, which are used to finance the U.S. federal deficit. Higher rates of return might be needed to attract foreign investors, and this in turn would increase the cost of financing in the U.S.

What are the impacts of a falling dollar for Georgia? There are good and bad impacts of a falling dollar and the net effect is very difficult to predict. If the U.S. government were forced to increase the yield on bonds to attract foreign investment when the dollar falls, this action could increase the cost of financing in the U.S. The cost of borrowing—home mortgages, business start-up loans, financing for equipment purchases, cost of state debt, and the like would increase. This could reduce economic activity in the state, and thereby reduce growth in revenue. The devaluation of the dollar will also increase the price of the imports that we purchase (including raw materials and other inputs), driving up the general price index and reducing the competitiveness of the U.S. economy. While this could increase sales tax revenues in the short run (due to the imposition of the tax on higher prices), in the long-run, inflation could reduce demand for goods and reduce employment. On the upside, U.S. produced exports become cheaper on the world market; as the dollar falls in value, goods produced and consumed within the U.S. become cheaper relative to imported goods. For example, a car manufactured in the U.S. could look much more attractive in terms of price than an imported car. Tourists from abroad would find the U.S. a cheaper destination as the dollar weakens—another positive aspect of devaluation. The net effect of these impacts of a weaker dollar is difficult to determine and are influenced by the world's reaction to the fall in the dollar. In the long run, the expectation is that the increased competitiveness afforded U.S. goods by the devaluation will increase the demand for U.S. produced goods—if the U.S. can provide those goods.

There has also been some concern regarding the level of inflation. Oil prices have risen over the last several quarters and, while there is some consensus that prices may fall, there is a great deal of uncertainty surrounding projections of crude oil prices. Increases in oil prices, given the relatively high level of U.S. consumption of energy, translates into higher prices for many products, while a substantial portion of the increase in oil revenue goes off-shore. In some ways, the increases in oil prices are a tax that is not funneled directly into the U.S. economy. If industry and consumers in the U.S. respond to higher oil prices with increased efficiency (either through innovation or conservation), the price increases are mitigated. There is no guarantee, however, regarding the timeliness of such changes in producer or consumer behavior.

What Comes Next?

The expectations for Georgia's economic situation are that personal income and employment growth will increase, although not at pre-recession levels. Employment growth is expected in most sectors, with services leading the pack. Some specific components of the service sector, namely financial services and health and education services are expected to grow strongly in the coming two years. These sectors do include relatively high-paying jobs and thus their expansion should increase the growth in state tax revenue.

The detractors to economic and budget stability remain. The impact of oil prices and the devaluation of the U.S. dollar could mitigate some of the expected growth in the economy. Two years of revenue declines have created a pent-up demand for public expenditures (salaries and goods and services) that the state must deal without the benefit of a decidedly upbeat economic landscape. A major player on the state economy and revenue scene, Delta Airlines and its employees have negotiated concessions to stave off bankruptcy of the company. The \$1 billion in pilot concessions comes in the form of wage and benefits reductions. While the impact of these concessions is not large in terms of the state budget (less than 0.2% of income taxes or 0.01% of sales tax revenues), Delta's situation is a reminder of the fragility of the economic recovery and its potential impacts on the state's fiscal health.

PERFORMANCE-BASED BUDGETING OVERVIEW

Governor Sonny Perdue is committed to changing the culture of state government to be principle-centered, people-focused, and customer-friendly. He envisions Georgia as the best managed state in the nation. Governor Perdue has made responsive and outcome-centered government high priorities of his administration. State resource management is now framed by a paradigm predicated on data-driven decisions with a policy focus: a concept wherein policy determines budget priorities instead of one where budget constraints dictate state policy.

Utilizing successful strategic planning models developed in the private sector, Governor Perdue's planning and budgeting for results model establishes a framework for Georgia government that builds on traditional strategic planning with a four-year cycle, followed by an annual business planning cycle centered on core businesses, programs, and performance measures. The model allows the Governor to provide the General Assembly with similar information on state agencies and their programs.

For the FY 2006 budget agencies were required to update their four-year strategic plan and to develop a one-year business plan, with their budget request tied clearly to the policy initiatives specified in that plan. Agencies use the business plan to report data on results and to measure performance. This information helps agency officials and program managers monitor the effectiveness and efficiency of agency strategies and programs; provides crucial information for state decision-makers; and establishes the context for the state's annual budget.

The *Budget Accountability and Planning Act of 1993* mandates that state agencies develop strategic plans. These plans provide the agency and state decision makers with a thoughtful, organized approach for addressing state priorities. The collaborative process used for strategic planning encourages a shared vision, teamwork, and innovative, future-oriented thinking. The process is directed towards effective and efficient program services and, most importantly, improved outcomes for the agency's customers and beneficiaries.

Agency strategic plans articulate the mission, vision, strategic goals and objectives for the organization, and associate those goals with the Governor's five priority areas: a Safe, Healthy, Educated, Growing, and Best Managed State.

Agency business plans delineate the reason each program and (if applicable) subprogram was created, the impact each is to have on its customers, program results and performance, identified workforce needs, program expenditure history, and funding. Agencies demonstrate their success in responding to customer needs by measuring performance and results.

Performance measures typically focus on program demand, resources, key activities, efficiency, costs, program outputs, or customer satisfaction. Here are three examples of performance measures from the FY 06 Budget:

- Total number of classes funded each fiscal year for Pre-K (*Department of Early Care and Learning*)
- Number of properties listed in the National Register that could qualify for tax benefits (*Department of Natural Resources*)
- Number of Georgians age 65 and over receiving annual influenza vaccination (*Department of Human Resources*)

Results measures typically reflect whether programs are improving, declining, or stabilizing. Here are three examples of results measures from the FY06 Budget:

- Number of parolees arrested for violations and subsequently returned to supervision (*State Board of Pardons and Paroles*)
- Percent of full-time, first-time, award-seeking credit technical program students who entered technical college programs in Fall FY 2004 still enrolled in FY 2005 or graduated (*Department of Technical and Adult Education*)
- Percent of students passing the Math portion of the High School Graduation Test (*Department of Education*)

This year agency strategic plans and business plans are available for review through the Financial Management System developed by the Governor's Office of Planning and Budget. Users can peruse agencies' four-year strategic plans, access their prioritized list of programs and subprograms, and then drill down to program goals and performance measures. Those measures reflect actual data, when available, as far back as five years, with projected data into FY 2006. Please see the Office of Planning and Budget website for more information. www.opb.state.ga.us.

COMMISSION FOR A NEW GEORGIA: OVERVIEW AND INITIATIVES

In 2003, Governor Perdue enlisted 21 highly respected CEOs to serve as members of the Commission for a New Georgia, a non-profit corporation chartered to envision what Georgia can be at its best. The Commission's assignment was to bring breakthrough thinking from a fresh perspective to ways state government can better manage its assets and services and map its strategic future. Their work began with scanning state functions from a "100,000-foot" vantage -- taking a broad view of large issues that affect many aspects of state government operations, as well as Georgia's health, safety, education, economic growth, and development of innovative leadership.

The Commission recruited 15 Task Forces of senior business leaders and *pro bono* consultants to scrutinize areas which could benefit from a business-like approach toward the goal of becoming a "best-managed state." To date, 13 Task Forces have reported their findings and recommendations, with two more ready to present their work in January.

To take the Commission's business viewpoint to the inner workings of real government, Governor Perdue established the Office of Implementation in August 2004 and appointed Lonice Barrett to direct the intergovernmental initiative. As an agency head with 34 years of state service, Barrett earned a reputation as one of Georgia's most trusted administrators.

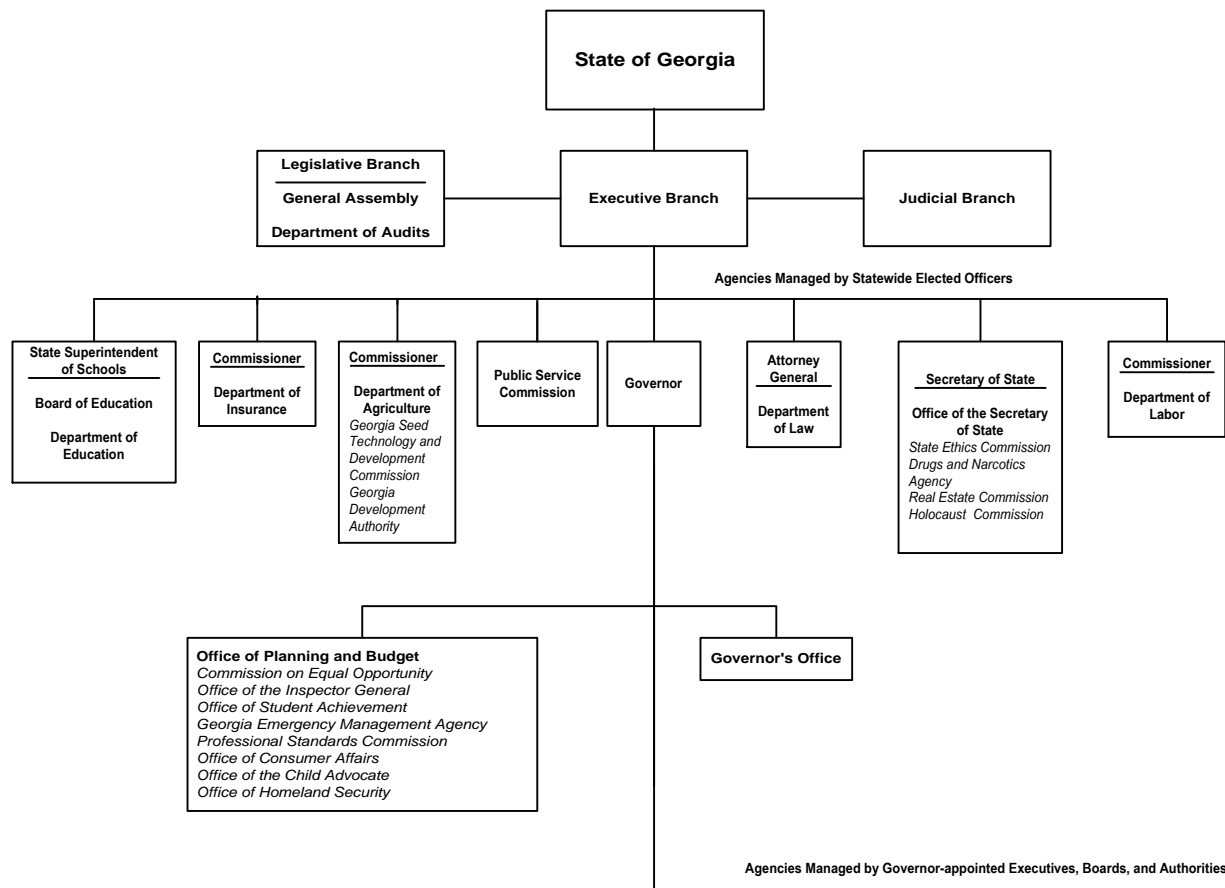
As a part of the implementation process, four cross-functional teams of agency administrators and employees studied the first Task Force reports, performed a second-opinion review on specific recommendations, and proposed workable ways to get results. The Implementation Teams involved 60 state administrators and staff members from 23 agencies, and their efforts produced more than 30 specific actions -- administrative changes, executive orders, or legislation -- to improve government efficiency, economy, and effectiveness.

Their recommendations, presented to Governor Perdue and his key staff on November 15, 2004, related to management of four of Georgia's key assets: Procurement and Administrative Services, Fleet Management, Space Management and Capital Construction, and Tourism. In December 2004, the Governor announced his intention to implement new policies and practices affecting fleet management, space management, and warehoused surplus property.

Implementation planning is underway on Task Force reports in Workforce Development, Strategic Industries, Competitiveness, Receivables, and Public Finance Options. New Commission initiatives are also being planned, including a Task Force on improving the state's customer service to citizens.

SUMMARY OF MAJOR INITIATIVES AND ESTIMATED BENEFITS

<u>INITIATIVE/DESCRIPTION</u>	<u>ESTIMATED COSTS AND COST SAVINGS</u>
Fleet Management	
Implement statewide fleet management data system, tighten vehicle assignment policy and enforcement, and eliminate underutilized vehicles to reduce cost of operating, maintaining, and owning the state's passenger vehicle fleet.	FY 2005 Cost: \$663,500 FY 2005-06 Cost Savings: \$7,222,746
Procurement	
Implement statewide "spend" database, statewide asset management database, reverse auctions, multiple round bidding, e-catalog, e-Quote technology, and other procurement processes and tools that will reduce cost of purchasing goods and services.	FY 2005-06 Cost: \$20,215,000 FY 2006-09 Cost Savings: \$135,000,000
Information Technology	
Implement telecommunications audit and software system, implement enterprise architecture software, consolidate e-mail systems and agency servers, implement thin-client equipment and standard consulting contracts, and improve project management to capture efficiencies and support other initiatives.	FY 2005-06 Cost: \$1,125,000 FY 2006-09 Cost Savings: \$24,400,000
Human Resources	
Expand and enhance existing PeopleSoft Human Resources management system, conduct staffing analysis, and enhance employee benefit services to improve productivity, create efficiencies, and better serve employees.	FY 2005-06 Cost: \$3,475,000 FY 2007-08 Cost Savings: \$4,712,128
Capital Assets Management	
Consolidate leases, dispose of surplus property, implement statewide capital assets management data system, and complete State Construction Manual to reduce costs associated with constructing and managing the state's capital assets.	FY 2006-09 Cost Savings: \$32,000,000



Department of Administrative Services

Georgia Building Authority
Georgia Technology Authority
State Properties Commission
Health Planning Review Board
Aviation Hall of Fame
Georgia Golf Hall of Fame
Office of State Administrative Hearings
Office of Treasury and Fiscal Services

Department of Banking and Finance

Department of Community Affairs
Georgia Housing and Finance Authority
Georgia Environmental Facilities Authority
Georgia Sports Hall of Fame Authority
Housing Trust Fund for the Homeless Commission
Georgia Regional Transportation Authority
OneGeorgia Authority

Department of Community Health

Georgia Board for Physician Workforce
State Medical Examination Board

Department of Corrections

Department of Defense

Department of Early Care and Learning

Department of Economic Development

World Congress Center/Georgia Dome
Georgia Ports Authority

State Employee Retirement System

State Forestry Commission

Herty Foundation

Georgia Bureau of Investigation

Criminal Justice Coordinating Council

Georgia State Financing and Investment Commission

Department of Human Resources

Brain and Spinal Injury Trust Fund Authority
Children's Trust Fund Commission
Child Fatality Review Panel
Developmental Disabilities Council
Family Connection Partnership
Council on Aging

Department of Juvenile Justice

Children and Youth Coordinating Council

Merit System of Personnel Administration

Department of Motor Vehicle Safety

Department of Natural Resources

Lake Lanier Islands Development Authority
Stone Mountain Memorial Association
Jekyll Island State Park Authority
Georgia Agricultural Exposition Authority
Georgia Agrirama Development Authority
Georgia Environmental Training and Education Authority
Southwest Georgia Railroad Excursion Authority
Oconee River Greenway Authority
North Georgia Mountains Authority

State Board of Pardons and Paroles

Department of Public Safety

Georgia Police Academy
Governor's Office of Highway Safety
Georgia Fire Academy
Georgia Peace Officer Standards and Training Council
Georgia Firefighter Standards and Training Council
Georgia Public Safety Training Center

Public School Employees Retirement System

Regents, University System of Georgia

Public Telecommunications Commission

Department of Revenue

State Soil and Water Conservation

Georgia Student Finance Authority Commission

Georgia Higher Education Assistance Corporation

Nonpublic Post Secondary Education Commission

Teachers' Retirement System of Georgia

Department of Technical and Adult Education

Department of Transportation

Georgia Rail Passenger Authority
State Road and Tollway Authority

Department of Veterans Service

State Board of Workers' Compensation



Amended FY 2005

FINANCIAL SUMMARIES

GOVERNOR'S ESTIMATED STATE REVENUES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

State Funds Sources and Appropriations	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
<u>STATE FUNDS AVAILABLE</u>			
Reserves			
Midyear Adjustment Reserve		\$145,846,447	\$145,846,447
Total Reserves		\$145,846,447	\$145,846,447
Revenues			
State Fund Revenue Estimate	\$15,270,567,343	\$66,744,717	\$15,337,312,060
Lottery for Education	771,553,228	5,338,879	776,892,107
Tobacco Settlement	156,370,000		156,370,000
House Bill 1207	7,000,000		7,000,000
Brain and Spinal Injury Trust Fund	3,000,000		3,000,000
Nursing Home Provider Fees	109,857,425		109,857,425
Indigent Defense Fees	57,740,000	(26,480,500)	31,259,500
Total Revenues	\$16,376,087,996	\$45,603,096	\$16,421,691,092
Total State Funds Available	\$16,376,087,996	\$191,449,543	\$16,567,537,539
<u>STATE FUND APPROPRIATIONS</u>			
FY 2005 Appropriations Act (House Bill 1181)	\$16,376,087,996		\$16,376,087,996
Recommended Net Increase		\$191,449,543	191,449,543
Total State Fund Appropriations	\$16,376,087,996	\$191,449,543	\$16,567,537,539

Note:

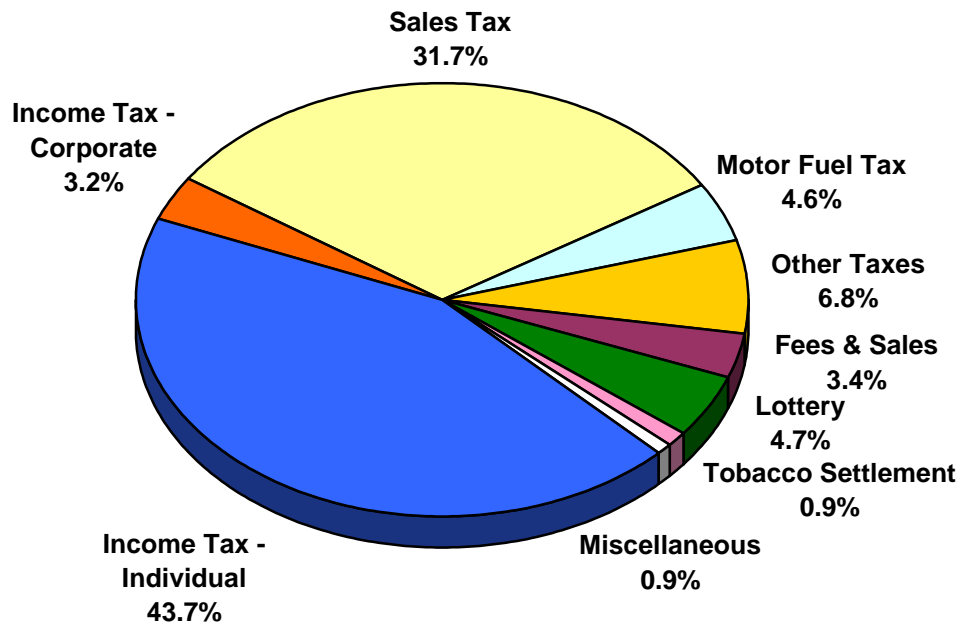
The FY 2005 Current Budget amount for the State Fund Revenue Estimate reflects the Governor's vetoes of \$233,135 from House Bill 1181.

GEORGIA REVENUES: FY 2002 - FY 2004 AND ESTIMATED FY 2005

	FY 2002 Reported	FY 2003 Reported	FY 2004 Reported	FY 2005 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$6,444,614,992	\$6,258,703,155	\$6,826,335,378	\$7,242,150,000
Income Tax - Corporate	607,480,316	511,149,761	486,970,358	536,770,000
Sales and Use Tax-General	4,716,049,187	4,727,080,926	4,860,904,312	5,249,819,000
Motor Fuel	653,209,291	680,687,065	731,856,759	754,482,153
Tobacco Taxes	89,108,473	109,264,564	227,549,406	242,800,000
Alcoholic Beverages Tax	145,107,017	143,585,208	153,179,078	154,783,000
Estate Tax	123,033,505	89,792,511	65,110,425	67,176,000
Property Tax	53,907,620	58,938,383	63,677,784	69,076,000
Taxes: Other				
Insurance Premium Tax	296,175,273	323,360,835	317,462,533	320,000,000
Motor Vehicle License Tax	275,131,561	257,973,503	262,806,813	272,000,000
Total Taxes	<u>\$13,403,817,235</u>	<u>\$13,160,535,912</u>	<u>\$13,995,852,846</u>	<u>\$14,909,056,153</u>
Interest, Fees and Sales-Revenue	\$142,823,252	\$59,961,777	\$118,230,877	\$83,050,000
Interest, Fees and Sales - Treasury and Fiscal Services				
Interest on Deposits	\$184,792,546	\$107,262,051	\$37,925,956	\$11,928,000
Other Fees and Sales	8,915,148	10,595,004	2,747,101	8,279,200
Interest Fees and Sales - Other				
Regulatory Fees and Sales				
Motor Vehicle Safety		\$49,066,014	\$47,478,666	\$42,000,000
Natural Resources	\$42,073,201	43,816,036	48,449,865	46,500,000
Secretary of State	35,921,378	40,621,017	56,159,555	50,000,000
Labor Department	27,515,991	27,106,919	27,381,739	27,700,000
Human Resources	23,613,612	22,733,176	20,828,829	20,200,000
Banking and Finance	16,906,053	18,222,470	20,702,647	22,315,000
Corrections	11,554,897	14,255,792	13,798,294	14,000,000
Workers' Compensation	12,476,935	13,509,711	17,441,124	14,300,000
Public Service Commission	20,042,906	9,511,463	3,679,613	3,700,000
Nursing Home Provider Fees			96,231,538	109,857,425
Indigent Defense Fees				31,259,500
Peace Officers' and Prosecutors' Training Funds	29,718,763	22,345,797	22,755,180	23,000,000
All Other Departments	45,307,291	25,303,518	54,981,911	61,283,707
Total Regulatory Fees and Sales	<u>\$601,661,973</u>	<u>\$464,310,745</u>	<u>\$588,792,895</u>	<u>\$569,372,832</u>
2. Total General Funds	<u>\$14,005,479,208</u>	<u>\$13,624,846,657</u>	<u>\$14,584,644,742</u>	<u>\$15,478,428,985</u>
3. Lottery Funds	\$737,023,693	\$757,468,259	\$787,354,547	\$776,892,107
4. Indigent Care Trust Funds	199,846,895	172,361,389		
5. Tobacco Settlement Funds	184,129,538	182,864,915	155,986,212	156,370,000
6. Brain and Spinal Injury Trust Fund			1,625,000	3,000,000
7. Other	2,067	871		
a. Payments from Georgia Technology Authority				
b. Payments from Georgia Ports Authority			10,000,000	
8. HAVA (Help America Vote Act)		4,740,448	49,208,512	
9. Job and Growth Tax Relief		139,191,036	139,191,036	
10. Mid-year Adjustment Reserve			136,248,467	145,846,447
11. Appropriation of Revenue Shortfall Reserve			208,632,306	7,000,000
TOTAL REVENUES AVAILABLE	<u>\$15,126,481,401</u>	<u>\$14,881,473,574</u>	<u>\$16,072,890,822</u>	<u>\$16,567,537,539</u>

GEORGIA ESTIMATED REVENUES AMENDED FY 2005

Amended FY 2005 Estimated Revenues Total: \$16,567,537,539



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SUMMARY OF APPROPRIATIONS BY DEPARTMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Departments/Agencies	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Legislative Branch			
General Assembly	\$33,304,450		\$33,304,450
Audits and Accounts, Department of	28,443,466		28,443,466
Judicial Branch	151,569,706	\$17,635,392	169,205,098
Executive Branch			
Administrative Services, Department of	28,629,573	7,662,376	36,291,949
Agriculture, Department of	39,767,543	33,962	39,801,505
Banking and Finance, Department of	9,850,558	336,655	10,187,213
Community Affairs, Department of	26,763,800	1,936,725	28,700,525
Tobacco Funds	47,123,333		47,123,333
Community Health, Department of - Unit A	1,905,004,478	(223,887)	1,904,780,591
Tobacco Funds	53,116,681		53,116,681
Indigent Care Trust Fund - Unit B	109,857,425		109,857,425
PeachCare for Kids - Unit C	74,755,459	3,897	74,759,356
Tobacco Funds	4,970,705		4,970,705
Corrections, Department of	882,663,975	9,357,982	892,021,957
Defense, Department of	7,407,075	223,405	7,630,480
Early Care and Learning, Department of	3,172,072	3,904	3,175,976
Lottery Funds	270,909,450	5,338,879	276,248,329
Economic Development, Department of	25,812,690	(40,709)	25,771,981
Education, State Board of	5,933,991,990	114,925,541	6,048,917,531
Employees' Retirement System	617,000	273,651	890,651
Forestry Commission, State	31,541,263	31,046	31,572,309
Georgia Bureau of Investigation	57,618,104	3,031,979	60,650,083
Governor, Office of the	36,065,865	12,407,556	48,473,421
Human Resources, Department of	1,327,727,182	(1,468,573)	1,326,258,609
Tobacco Funds	44,766,104		44,766,104
Insurance, Office of Commissioner of	15,573,172	601,076	16,174,248
Juvenile Justice, Department of	265,188,338	1,890,477	267,078,815
Labor, Department of	22,336,425	29,676	22,366,101
Rehabilitation Services, Division of - Unit B	26,589,414	(641,781)	25,947,633
Law, Department of	13,229,060	81,797	13,310,857
Motor Vehicle Safety, Department of	77,218,681	1,373,631	78,592,312
Natural Resources, Department of	90,744,022	4,157,791	94,901,813
Pardon and Paroles, State Board of	44,228,494	30,337	44,258,831
Public Safety, Department of - Unit A	71,370,810	44,677	71,415,487
Units Attached for Administrative Purposes - Unit B	13,524,286	202,245	13,726,531
Public School Employees' Retirement System	1,420,696		1,420,696
Public Service Commission	8,073,708	5,396	8,079,104
Regents, Board of - Unit A	1,469,172,100	14,367,674	1,483,539,774
Tobacco Funds	6,243,177		6,243,177
Regents Central Office - Unit B	183,028,455	2,737,193	185,765,648
Revenue, Department of	460,155,370	40,655,120	500,810,490
Tobacco Funds	150,000		150,000
Secretary of State, Office of	32,757,890	(80,711)	32,677,179

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SUMMARY OF APPROPRIATIONS BY DEPARTMENT

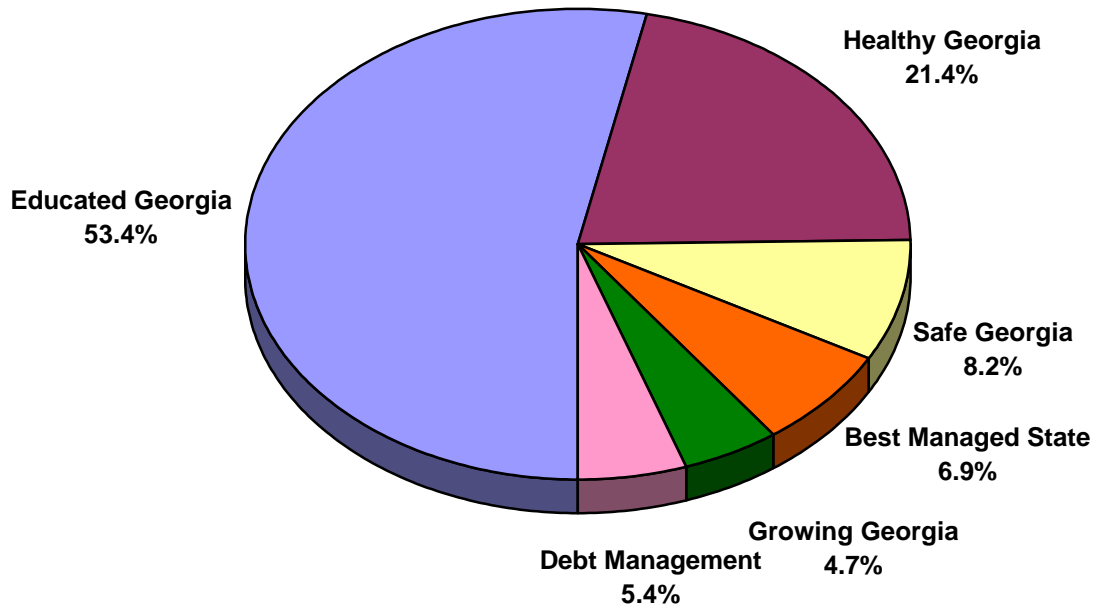
GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Departments/Agencies	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Real Estate Commission	2,649,409		2,649,409
Soil and Water Conservation Commission	2,927,770	50,219	2,977,989
Student Finance Commission, Georgia - Unit A	37,604,858	288	37,605,146
Lottery for Education - Unit B	500,643,778		500,643,778
Teachers' Retirement System	2,138,000		2,138,000
Technical and Adult Education, Department of	288,122,395	8,929,669	297,052,064
Transportation, Department of - State Funds	12,709,866	3,631,250	16,341,116
Transportation, Department of - Motor Fuel Funds	634,149,102	(40,766,949)	593,382,153
Veterans Service, Department of	21,017,073	6,048	21,023,121
Workers' Compensation, State Board of	14,503,707	7,306	14,511,013
General Obligation Debt Sinking Fund - State Funds (Issued)	763,037,893	(103,432,667)	659,605,226
General Obligation Debt Sinking Fund - State Funds (New)	85,130,100		85,130,100
General Obligation Debt Sinking Fund - Motor Fuel Funds (Issued)	75,000,000	60,000,000	135,000,000
General Obligation Debt Sinking Fund - Motor Fuel Funds (New)		26,100,000	26,100,000
TOTAL STATE FUNDS APPROPRIATIONS	\$16,376,087,996	\$191,449,543	\$16,567,537,539
<u>Less:</u>			
Lottery Funds	\$771,553,228	\$5,338,879	\$776,892,107
Tobacco Settlement Funds	156,370,000		156,370,000
Motor Fuel Funds	709,149,102	45,333,051	754,482,153
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$14,739,015,666	\$140,777,613	\$14,879,793,279

**GOVERNOR'S RECOMMENDATIONS
AMENDED FY 2005 APPROPRIATIONS BY POLICY AREA**

Amended FY 2005 Appropriations

Total: \$16,567,537,539



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Amended FY 2005

DEPARTMENT SUMMARIES

JUDICIAL BRANCH

JUDICIAL BRANCH REQUESTED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Request
Personal Services	\$16,166,182	\$572,027	\$16,738,209
Other Operating	106,609,755	8,243,094	114,852,849
Prosecuting Attorney's Council	5,397,197		5,397,197
Judicial Administrative Districts	2,218,693	68,175	2,286,868
Public Defender Standards Council	23,290,000	8,752,096	32,042,096
Payments to Council of Superior Court Clerks	144,925		144,925
Payments to Resource Center	800,000		800,000
Subtotal	\$154,626,752	\$17,635,392	\$172,262,144
<u>Less:</u>			
Other Funds	\$3,057,046		\$3,057,046
TOTAL STATE GENERAL FUNDS	\$151,569,706	\$17,635,392	\$169,205,098

JUDICIAL BRANCH REQUESTED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS

\$151,569,706

1. Provide personal services funds for the following:

a. Supreme Court	\$249,230
b. Court of Appeals	322,797
c. Superior Court - Judges	3,220,038
d. Superior Court - District Attorneys	3,382,408
e. Council of Juvenile Court Judges	43,000
f. Judicial Council	239,614
g. Judicial Qualifications Commission	6,916
h. Georgia Office of Dispute Resolution	11,627

Court of Appeals

1. Increase other operating to reflect actual expenses.	103,855
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Superior Court - Judges

1. Provide additional funds for personal services.	68,175
2. Provide funds for a retirement contribution rate increase (\$359,282) and state court billings for the Superior Court Judges (\$66,154).	425,436

JUDICIAL BRANCH

Superior Court - District Attorneys

1. Provide funds for District Attorney *Pro Tempore*. 250,000

Institute of Continuing Judicial Education

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

Public Defender Standards Council

1. Provide additional funding for the Georgia Public Defender Standards Council. 8,752,096

Judicial Council

1. Allocate funding for the conversion of court management systems administered by the Administrative Office of the Courts. 500,000
 2. Provide 3 months funding to contract with an attorney to assist the Legal Division of the Administrative Office of the Courts. 12,000

TOTAL NET STATE GENERAL FUND ADJUSTMENTS **\$17,635,392**

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$169,205,098
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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Request
1. Supreme Court	\$7,328,705	\$249,230	\$7,577,935
2. Court of Appeals	11,521,021	426,652	11,947,673
3. Superior Court - Judges	48,131,872	3,713,649	51,845,521
4. Superior Court - District Attorneys	43,114,401	3,632,408	46,746,809
5. Council of Juvenile Court Judges	1,372,096	43,000	1,415,096
6. Institute of Continuing Judicial Education	1,078,182	48,200	1,126,382
7. Judicial Council	16,197,311	751,614	16,948,925
8. Judicial Qualifications Commission	247,137	6,916	254,053
9. Public Defender Standards Council	22,090,000	8,752,096	30,842,096
10. Council of Superior Court Clerks	144,925		144,925
11. Georgia Office of Dispute Resolution	344,056	11,627	355,683
TOTAL STATE GENERAL FUNDS	\$151,569,706	\$17,635,392	\$169,205,098

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$18,644,342	\$857,376	\$19,501,718
Regular Operating Expenses	2,740,194		2,740,194
Travel	293,660		293,660
Motor Vehicle Purchases	20,418		20,418
Equipment	125,582		125,582
Real Estate Rentals	1,129,002		1,129,002
Per Diem and Fees	702,436	300,000	1,002,436
Contracts	283,435	1,500,000	1,783,435
Computer Charges	2,699,150	1,600,000	4,299,150
Telecommunications	393,740		393,740
Materials for Resale	3,245,600		3,245,600
Health Planning Review Board	30,473	30,000	60,473
Aviation Hall of Fame	35,590		35,590
Golf Hall of Fame	60,500		60,500
Payments to Georgia Building Authority - Operations	612,556		612,556
Payments to Georgia Technology Authority	15,339,112	3,375,000	18,714,112
Payments to Agency for Removal of Hazardous Materials	87,994		87,994
Self Insurance Trust Fund Payments	132,900,000		132,900,000
Subtotal	<u>\$179,343,784</u>	<u>\$7,662,376</u>	<u>\$187,006,160</u>
<u>Less:</u>			
Other Funds	<u>\$150,714,211</u>	<u></u>	<u>\$150,714,211</u>
TOTAL STATE GENERAL FUNDS	\$28,629,573	\$7,662,376	\$36,291,949
Positions	320		320
Motor Vehicles	214		214
<u>ATTACHED AGENCIES:</u>			
Georgia Technology Authority	\$191,007,469	\$3,375,000	\$194,382,469
Georgia Building Authority	38,154,087		38,154,087
Subtotal	<u>\$229,161,556</u>	<u>\$3,375,000</u>	<u>\$232,536,556</u>
<u>Less:</u>			
Other Funds	<u>\$229,161,556</u>	<u>\$3,375,000</u>	<u>\$194,382,469</u>
TOTAL STATE GENERAL FUNDS	\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$28,629,573
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 (\$1,600,000), 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.	3,625,000
3. Provide additional funding for the Health Planning Review Board (\$30,000) and personal services (\$161,703).	191,703
4. Increase Payments to GTA to fund the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations.	375,000
5. Increase Payments to GTA to create the 1-800-GEORGIA public call center as recommended by the Commission for a New Georgia.	1,000,000
6. Increase Payments to GTA to upgrade procurement and financial reporting software for the State Accounting Officer.	2,000,000
Georgia Technology Authority	
1. Provide \$1,000,000 to create the 1-800-GEORGIA public call center as recommended by the Commission for a New Georgia.	Yes
2. Provide \$2,000,000 to upgrade procurement and financial reporting software.	Yes
3. Provide \$375,000 to fund the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations.	Yes
Subtotal	\$7,662,376
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$7,662,376
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$36,291,949

DEPARTMENT OF ADMINISTRATIVE SERVICES

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$2,535,307	\$632,376	\$3,167,683
2. Bulk Paper	527,435		527,435
3. Fiscal Services	16,166,225	3,405,000	19,571,225
4. Fleet Management	411,113		411,113
5. Small and Minority Business Development	887,209		887,209
6. Space Management	371,055		371,055
7. State Purchasing	3,078,339	3,625,000	6,703,339
8. U.S. Post Office	70,810		70,810
 <u>ATTACHED AGENCIES:</u>			
1. State Properties Commission	554,541		554,541
2. Office of Treasury and Fiscal Services	329,833		329,833
3. Office of State Administrative Hearings	3,697,706		3,697,706
 TOTAL STATE GENERAL FUNDS	 \$28,629,573	 \$7,662,376	 \$36,291,949

DEPARTMENT OF AGRICULTURE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$31,761,144	\$33,962	\$31,795,106
Regular Operating Expenses	3,850,488		3,850,488
Travel	1,043,708		1,043,708
Equipment	291,598		291,598
Real Estate Rentals	1,188,343		1,188,343
Per Diem and Fees	33,500		33,500
Contracts	1,341,998		1,341,998
Computer Charges	664,341		664,341
Telecommunications	363,509		363,509
Market Bulletin Postage	566,619		566,619
Athens and Tifton Veterinary Diagnostic Laboratories	3,189,678		3,189,678
Poultry Veterinary Diagnostic Laboratories	2,889,986		2,889,986
Veterinarian Fees	142,000		142,000
Indemnities	10,000		10,000
Advertising Contract	425,000		425,000
Repairs to Major and Minor Farmers' Markets	653,000		653,000
Southern Cooperative Contract	37,050		37,050
Subtotal	\$48,451,962	\$33,962	\$48,485,924
<u>Less:</u>			
Federal Funds	\$7,027,377		\$7,027,377
Other Funds	1,657,042		1,657,042
Subtotal	\$8,684,419		\$8,684,419
TOTAL STATE GENERAL FUNDS	\$39,767,543	\$33,962	\$39,801,505
Positions	840		840
Motor Vehicles	295		295

DEPARTMENT OF AGRICULTURE

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$39,767,543
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$33,962
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$33,962
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$39,801,505

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$5,718,822	\$33,962	\$5,752,784
2. Consumer Protection	26,294,854		26,294,854
3. Marketing and Promotion	7,753,867		7,753,867
TOTAL STATE GENERAL FUNDS	\$39,767,543	\$33,962	\$39,801,505

DEPARTMENT OF BANKING AND FINANCE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$8,409,096	\$336,655	\$8,745,751
Regular Operating Expenses	269,025		269,025
Travel	308,557		308,557
Equipment	2,347		2,347
Computer Charges	170,978		170,978
Real Estate Rentals	565,436		565,436
Telecommunications	113,120		113,120
Per Diem and Fees	11,999		11,999
Subtotal	\$9,850,558	\$336,655	\$10,187,213
TOTAL STATE GENERAL FUNDS	\$9,850,558	\$336,655	\$10,187,213
Positions	148		148
Motor Vehicles	52		52
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND 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 supervision and investigations.			330,000
			\$336,655
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$336,655
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$10,187,213

DEPARTMENT OF BANKING AND FINANCE

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$1,677,393	\$719	\$1,678,112
2. Chartering, Licensing and Applications/Non-Mortgage Entities	310,216	225	310,441
3. Consumer Protection and Assistance	384,213	180	384,393
4. Financial Institution Supervision	5,739,214	334,541	6,073,755
5. Mortgage Supervision	1,739,522	990	1,740,512
TOTAL STATE GENERAL FUNDS	\$9,850,558	\$336,655	\$10,187,213

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$23,288,039	\$45,467	\$23,333,506
Regular Operating Expenses	1,923,412	(31,000)	1,892,412
Travel	668,662		668,662
Equipment	166,022		166,022
Computer Charges	573,436		573,436
Real Estate Rentals	1,461,176	(23,000)	1,438,176
Telecommunications	522,658		522,658
Per Diem and Fees	966,363	6,000	972,363
Contracts	514,025	25,000	539,025
Contracts for Regional Planning and Development	1,779,593		1,779,593
Local Assistance Grants	252,500	(102,500)	150,000
Appalachian Regional Commission Assessment	163,000		163,000
HUD - Community Development Block Grants	30,000,000		30,000,000
Payments to Georgia Environmental Facilities Authority	275,000		275,000
Community Service Grants	5,000,000		5,000,000
HOME Program	3,122,606		3,122,606
Payments to State Housing Trust Fund	2,778,750		2,778,750
Payments to Georgia Sports Hall of Fame	702,761	13,972	716,733
GHFA - Regional Economic Business Assistance Grants	2,667,600		2,667,600
GHFA - Life Sciences Facilities Fund		2,000,000	2,000,000
HUD - Section 8 Rental Assistance	50,000,000		50,000,000
Payments to Georgia Regional Transportation Authority	4,503,574	2,786	4,506,360
GHFA - Georgia Cities Foundation	694,687		694,687
Payments to OneGeorgia Authority	47,123,333		47,123,333
Subtotal	\$179,147,197	\$1,936,725	\$181,083,922

DEPARTMENT OF COMMUNITY AFFAIRS

<u>Less:</u>			
Federal Funds	\$93,566,048		\$93,566,048
Other Funds	11,694,016		11,694,016
Subtotal	\$105,260,064		\$105,260,064
State General Funds	\$26,763,800	\$1,936,725	\$28,700,525
Tobacco Funds	47,123,333		47,123,333
TOTAL STATE FUNDS	\$73,887,133	\$1,936,725	\$75,823,858
Positions	416		416
Motor Vehicles	31		31

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$73,887,133
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements for DCA (\$22,467), the Sports Hall of Fame (\$677) and GRTA (\$2,786).	\$25,930
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. Eliminate deferred funds of \$102,500 in Local Assistance Grants for operating expenses for Silver Haired Legislature (\$15,000) and for the Civil War Naval Museum (\$87,500).	(102,500)
6. Capitalize the Life Sciences Facilities Fund.	2,000,000
7. Increase personal services for the Sports Hall of Fame Authority to assist the authority in maintaining basic operations.	13,295
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,936,725
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$28,700,525
TOTAL TOBACCO FUNDS RECOMMENDED	\$47,123,333

DEPARTMENT OF COMMUNITY AFFAIRS

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$1,620,935	\$22,467	\$1,643,402
2. Building Construction	274,682		274,682
3. Coordinated Planning	3,581,243	(6,000)	3,575,243
4. Environmental Education and Assistance	708,399		708,399
5. Federal Community and Economic Development Programs	1,216,511		1,216,511
6. Georgia Music Hall of Fame	752,935		752,935
7. Pass-Thru (Pass-Thru Contracts, Assessments, and Contracts)	665,402	(102,500)	562,902
8. Regional Services	1,538,482		1,538,482
9. Rental Housing Programs	3,122,606		3,122,606
10. Research and Surveys	627,706	6,000	633,706
11. Special Housing Initiatives	2,778,750		2,778,750
12. State Community Development Program	1,167,790		1,167,790
13. State Economic Development Program	3,398,699	2,000,000	5,398,699
14. Payments to Georgia Environmental Facilities Authority	275,000		275,000
15. Payments to Georgia Sports Hall of Fame	702,761	13,972	716,733
16. Payments to Georgia Regional Transportation Authority	4,331,899	2,786	4,334,685
17. Payments to OneGeorgia Authority	47,123,333		47,123,333
TOTAL STATE FUNDS	\$73,887,133	\$1,936,725	\$75,823,858

DEPARTMENT OF COMMUNITY HEALTH
Unit A - Medical Assistance

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$32,090,301	\$619,590	\$32,709,891
Regular Operating Expenses	8,596,198	(698,438)	7,897,760
Travel	288,188		288,188
Equipment	76,291		76,291
Computer Charges	91,250,401	46,073,776	137,324,177
Real Estate Rentals	1,793,945		1,793,945
Telecommunications	895,502		895,502
Per Diem and Fees	1,350,873		1,350,873
Contracts	627,932,182	15,064,256	642,996,438
Medicaid Benefits, Penalties and Disallowances	5,628,844,700	203,106,699	5,831,951,399
Audit Contracts	1,097,500		1,097,500
Purchase of Service Contracts	183,244		183,244
Grant-in-Aid to Counties	544,826		544,826
Health Insurance Payments	1,500,000,000		1,500,000,000
Medical Fair	50,511		50,511
Loan Repayment Program	300,757		300,757
Medical Scholarships	728,000		728,000
Capitation Contracts for Family Practice	3,646,792		3,646,792
Residency Capitation Grants	1,941,782		1,941,782
Medical Student Capitation	3,428,706		3,428,706
Mercer School of Medicine	17,960,862		17,960,862
Morehouse School of Medicine	10,141,628		10,141,628
Pediatric Residency Capitation	418,046		418,046
Preventive Medicine Capitation	105,780		105,780
Subtotal	\$7,933,667,015	\$264,165,883	\$8,197,832,898

**DEPARTMENT OF COMMUNITY HEALTH
Unit A - Medical Assistance**

<u>Less:</u>			
Federal Funds	\$3,530,669,620	\$153,687,973	\$3,684,357,593
Other Funds	2,444,876,236	110,701,797	2,555,578,033
Subtotal	\$5,975,545,856	\$264,389,770	\$6,239,935,626
State General Funds	\$1,905,004,478	(\$223,887)	\$1,904,780,591
Tobacco Funds	53,116,681		53,116,681
TOTAL STATE FUNDS	\$1,958,121,159	(\$223,887)	\$1,957,897,272
Positions	503		503
Motor Vehicles	24		24

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$1,958,121,159
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$25,175
2. Redirect regular operating expenses (\$349,219) to fund personal services in Unit A (\$345,322) and transfer (\$3,897) to Unit C (Total Funds: \$698,438).	(3,897)
3. 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 reprourement of the following computer systems: Multi Health Network (MHN) and the Decision Support System (DSS) (Total Funds: \$7,750,000).	Yes
4. 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:	Yes
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 Centers for Medicare and Medicaid Services (CMS) required actuary cost and management assistance to implement revised reimbursement methodologies for provider rate payments (\$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
5. 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)

**DEPARTMENT OF COMMUNITY HEALTH
Unit A - Medical Assistance**

6. Increase rates for ambulance services effective April 1, 2005 (Total Funds: \$700,458).	275,000
Subtotal	(\$215,072)

ATTACHED AGENCIES:

Georgia Board for Physician Workforce

1. Eliminate 1 vacant position in the Preventive Medicine Program.	(\$8,815)
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State Medical Education Board

1. Transfer \$2,829 from travel (\$1,829) to equipment and from the Medical Fair (\$1,000) to equipment to lease a mailing system and to replace equipment.	Yes
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TOTAL NET STATE GENERAL FUND ADJUSTMENTS **(\$223,887)**

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,904,780,591
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TOTAL TOBACCO FUNDS RECOMMENDED	\$53,116,681
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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Medicaid	\$1,869,456,617	(\$963,544)	\$1,868,493,073
2. State Health Benefits Plan	33,956,708		33,956,708
3. Health Care Regulation and Licensing	3,448,324	32,261	3,480,585
4. Health Care Access and Improvement	3,110,623	55,153	3,165,776
5. Administration	8,667,464	661,058	9,328,522
<u>ATTACHED AGENCIES:</u>			
1. Georgia Board for Physician Workforce	\$38,173,049	(\$8,815)	\$38,164,234
2. State Medical Education Board	1,308,374		1,308,374
TOTAL STATE FUNDS	\$1,958,121,159	(\$223,887)	\$1,957,897,272

**DEPARTMENT OF COMMUNITY HEALTH
Unit C - PeachCare for Kids**

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$364,258	\$13,916	\$378,174
Regular Operating	165,254		165,254
Travel	45,000		45,000
Contracts	10,304,101		10,304,101
PeachCare Benefits, Penalties and Disallowances	275,827,891		275,827,891
Subtotal	<u>\$286,706,504</u>	<u>\$13,916</u>	<u>\$286,720,420</u>
<u>Less:</u>			
Federal Funds	<u>\$206,980,340</u>	<u>\$10,019</u>	<u>\$206,990,359</u>
State General Funds	\$74,755,459	\$3,897	\$74,759,356
Tobacco Funds	<u>4,970,705</u>		<u>4,970,705</u>
TOTAL STATE FUNDS	\$79,726,164	\$3,897	\$79,730,061
Positions	7		7

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$79,726,164
1. Redirect funds from Unit A regular operating expenses to fund personal services (Total Funds: \$13,916).	<u>\$3,897</u>
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$3,897
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$74,759,356
TOTAL TOBACCO FUNDS RECOMMENDED	\$4,970,705

DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$526,999,174	\$14,204,256	\$541,203,430
Regular Operating Expenses	59,424,052	(2,050,101)	57,373,951
Travel	1,724,100	(202,648)	1,521,452
Motor Vehicle Purchases	808,690	(395,970)	412,720
Equipment	2,727,944	(177,570)	2,550,374
Computer Charges	5,244,035	(32,869)	5,211,166
Real Estate Rentals	7,690,886		7,690,886
Telecommunications	6,891,485	(98,153)	6,793,332
Per Diem and Fees	67,637		67,637
Contracts	82,584,622	(8,203,000)	74,381,622
Utilities	27,032,847	(118,000)	26,914,847
Court Cost	1,300,000		1,300,000
County Subsidy	37,726,400		37,726,400
County Subsidy for Jails	6,450,000	5,704,999	12,154,999
Payments to Central State Hospital for Meals	4,268,025		4,268,025
Payments to Central State Hospital for Utilities	1,627,150		1,627,150
Payments to Public Safety for Meals	577,160		577,160
Inmate Release Fund	1,450,000		1,450,000
Health Services Purchases	132,787,968	727,038	133,515,006
University of Georgia - College of Veterinary Medicine Contracts	449,944		449,944
Subtotal	\$907,832,119	\$9,357,982	\$917,190,101
<u>Less:</u>			
Federal Funds	\$3,461,794		\$3,461,794
Other Funds	21,256,350		21,256,350
Indirect DOAS Funds	450,000		450,000
Subtotal	\$25,168,144		\$25,168,144
TOTAL STATE GENERAL FUNDS	\$882,663,975	\$9,357,982	\$892,021,957
Positions	15,197	(58)	15,139
Motor Vehicles	1,904		1,904

DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$882,663,975
1. Add personal services funding 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 existing 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 as 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 following facilities:	
a. Pelham Unit at Autry State Prison (160 beds)	(1,162,400)
b. Stewart County Prison (1,500 beds)	(8,000,000)
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 to purchase 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.	5,704,999
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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$9,357,982
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$892,021,957

DEPARTMENT OF CORRECTIONS

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$49,204,459	\$1,013,661	\$50,218,120
2. State Prisons	402,650,148	8,754,338	411,404,486
3. Private Prisons	79,470,468	(8,000,000)	71,470,468
4. Transitional Centers	20,967,831	607,205	21,575,036
5. Detention Centers	40,305,207	117,784	40,422,991
6. Parole Revocation Centers	3,727,200	107,792	3,834,992
7. Probation Boot Camps	4,824,516	139,706	4,964,222
8. Offender Management	50,245,710	5,830,701	56,076,411
9. Food and Farm Operations	13,048,368	164,849	13,213,217
10. Health	139,468,050	486,746	139,954,796
11. Probation Supervision	62,721,706	1,717,305	64,439,011
12. Probation Diversion Centers	12,900,288	(1,655,869)	11,244,419
13. Bainbridge Probation Substance Abuse Treatment Center	3,130,024	73,764	3,203,788
TOTAL STATE GENERAL FUNDS	\$882,663,975	\$9,357,982	\$892,021,957

DEPARTMENT OF DEFENSE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$17,567,073	\$21,405	\$17,588,478
Regular Operating Expenses	23,102,725	808,000	23,910,725
Travel	90,875		90,875
Equipment	52,800		52,800
Computer Charges	68,625		68,625
Real Estate Rentals	43,211		43,211
Telecommunications	1,020,852		1,020,852
Per Diem and Fees	1,341,895		1,341,895
Contracts	244,000		244,000
Capital Leases	9,930		9,930
Subtotal	\$43,541,986	\$829,405	\$44,371,391
<u>Less:</u>			
Federal Funds	\$33,628,155	\$606,000	\$34,234,155
Other Funds	2,506,756		2,506,756
Subtotal	\$36,134,911	\$606,000	\$36,740,911
 TOTAL STATE GENERAL FUNDS	 \$7,407,075	 \$223,405	 \$7,630,480
 Positions	 476		 476
Motor Vehicles	88		88

DEPARTMENT OF DEFENSE

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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 the Air National Guard units in Savannah and Warner Robins (Total Funds: \$808,000).	202,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$223,405
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$7,630,480

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Military Readiness	\$462,902		\$462,902
2. Civil Support	2,956,475		2,956,475
3. Facilities Management	1,908,817	\$202,000	2,110,817
4. Administration	2,078,881	21,405	2,100,286
TOTAL STATE GENERAL FUNDS	\$7,407,075	\$223,405	\$7,630,480

DEPARTMENT OF EARLY CARE AND LEARNING

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$3,326,359	\$3,904	\$3,330,263
Regular Operating Expenses	29,783		29,783
Travel	43,283		43,283
Per Diem and Fees	5,000		5,000
Contracts	198,750		198,750
Computer Charges	3,000		3,000
Telecommunications	10,007		10,007
Standards of Care	891,055		891,055
Pre-Kindergarten - Grants	263,830,987	5,338,879	269,169,866
Pre-Kindergarten - Personal Services	2,168,985		2,168,985
Pre-Kindergarten - Operations	4,909,478		4,909,478
Federal Programs	88,195,529		88,195,529
Subtotal	\$363,612,216	\$5,342,783	\$368,954,999
<u>Less:</u>			
Federal Funds	\$88,639,639		\$88,639,639
Other Funds	891,055		891,055
Subtotal	\$89,530,694		\$89,530,694
State General Funds	\$3,172,072	\$3,904	\$3,175,976
Lottery Funds	270,909,450	5,338,879	276,248,329
TOTAL STATE FUNDS	\$274,081,522	\$5,342,783	\$279,424,305
Positions	143		143
Motor Vehicles	1		1

DEPARTMENT OF EARLY CARE AND LEARNING

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - STATE GENERAL FUNDS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$3,172,072
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$3,904
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$3,904
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$3,175,976

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - LOTTERY FUNDS

FY 2005 LOTTERY FUNDS APPROPRIATIONS	\$270,909,450
1. Increase Pre-Kindergarten - Grants to fund an additional 1,754 slots, bringing total Pre-K enrollment to 71,754.	\$5,338,879
TOTAL NET LOTTERY FUND ADJUSTMENTS	\$5,338,879
TOTAL LOTTERY FUNDS RECOMMENDED	\$276,248,329

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
<u>State General Funds</u>			
1. Child Care Services	\$3,172,072	\$3,904	\$3,175,976
TOTAL STATE GENERAL FUNDS	\$3,172,072	\$3,904	\$3,175,976
<u>Lottery Funds</u>			
1. Pre-Kindergarten	\$270,909,450	\$5,338,879	\$276,248,329
TOTAL LOTTERY FUNDS	\$270,909,450	\$5,338,879	\$276,248,329

DEPARTMENT OF ECONOMIC DEVELOPMENT

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$12,203,194	\$8,041	\$12,211,235
Regular Operating Expenses	1,228,173		1,228,173
Travel	564,656		564,656
Equipment	15,597		15,597
Computer Charges	376,336		376,336
Real Estate Rentals	793,884	(595,000)	198,884
Telecommunications	402,305		402,305
Per Diem and Fees	30,000	(15,000)	15,000
Contracts	959,044	610,000	1,569,044
Marketing	8,952,681		8,952,681
Waterway Development in Georgia	48,750	(48,750)	0
Local Welcome Center Contracts	238,070		238,070
TOTAL STATE GENERAL FUNDS	\$25,812,690	(\$40,709)	\$25,771,981
Positions	191		191
Motor Vehicles	11		11

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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 funds for the Tri-Rivers Waterway Development Authority.	(48,750)
3. Transfer funds from per diem and fees eliminating funds for legal (\$10,000) and audit assistance (\$5,000) to add contracts for fleet maintenance (\$5,000) and DOAS courier services (\$10,000).	Yes
4. 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$40,709)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$25,771,981

DEPARTMENT OF ECONOMIC DEVELOPMENT

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$4,184,545	(\$40,709)	\$4,143,836
2. Communication, Policy and Research Development	1,086,574		1,086,574
3. Export Assistance/Statewide Outreach	753,931		753,931
4. Film, Music and Video	899,378		899,378
5. International Protocol	195,978		195,978
6. International Trade Development and Special Projects	1,080,295		1,080,295
7. Office of Science and Technology Business Development	1,551,526		1,551,526
8. Product Development	994,860		994,860
9. Recruitment, Expansion and Retention	4,541,337		4,541,337
10. Regional Existing Business/Entrepreneurial Development	1,929,226		1,929,226
11. Tourism Marketing and Promotion	6,299,459		6,299,459
12. Tourism Sales	2,295,581		2,295,581
TOTAL STATE GENERAL FUNDS	\$25,812,690	(\$40,709)	\$25,771,981

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$44,810,537	\$986,013	\$45,796,550
Regular Operating Expenses	8,530,753	(699,656)	7,831,097
Travel	1,440,937	130,059	1,570,996
Equipment	223,103	(3,606)	219,497
Computer Charges	12,982,306	39,000	13,021,306
Real Estate Rentals	1,193,504		1,193,504
Telecommunications	814,820	1,156	815,976
Per Diem and Fees	4,722,687	109,750	4,832,437
Contracts	23,479,279	(372,456)	23,106,823
Utilities	771,396		771,396
QBE Formula Grants:			
Kindergarten/Grades 1 - 3	1,707,110,524		1,707,110,524
Grades 4 - 8	1,564,815,699		1,564,815,699
Grades 9 - 12	765,460,363		765,460,363
Vocational Education Laboratories	202,846,671		202,846,671
Special Education	796,138,993		796,138,993
Gifted	192,300,693		192,300,693
Remedial Education	22,033,782		22,033,782
Limited English-Speaking Students	70,492,962		70,492,962
Alternative Programs	70,537,965		70,537,965
Staff Development	31,135,509		31,135,509
Additional Instruction	47,742,553		47,742,553
Media	149,198,288		149,198,288
Indirect Cost	922,876,443		922,876,443
Local Five Mill Share	(1,264,596,078)	1,017,365	(1,263,578,713)
Midterm Adjustment Reserve		105,870,069	105,870,069
Teacher Salary Schedule Adjustment	85,296,749	(240,464)	85,056,285
Austerity Reduction to QBE Earnings	(332,835,102)		(332,835,102)
Other Categorical Grants:			
Pupil Transportation	151,866,803		151,866,803
Equalization Formula	341,006,547	4,179,009	345,185,556
Sparsity Grants	6,352,443		6,352,443
Special Education Low-Incidence Grant	826,722		826,722

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Non-QBE Grants:			
Retirement (HB 272 and HB 1321)	5,508,750		5,508,750
Instructional Services for Handicapped	259,777,567		259,777,567
Tuition for the Multi-Handicapped	1,658,859		1,658,859
Severely Emotionally Disturbed (SED)	65,852,330		65,852,330
School Lunch (Federal)	188,375,722		188,375,722
School Lunch Grants (State)	35,221,838		35,221,838
Regional Educational Service Agencies (RESA)	11,183,730		11,183,730
Georgia Learning Resources System (GLRS)	5,131,950	(14,377)	5,117,573
High School Programs - Technology/Career Education	35,572,883		35,572,883
High School Programs - Agriculture Education	7,906,138		7,906,138
Special Education at State Institutions	3,556,873		3,556,873
PSAT Exams	719,129		719,129
Payment of Federal Funds to Board of Technical and Adult Education	18,888,697		18,888,697
Education of Homeless Children/Youth	1,851,164		1,851,164
Next Generation Schools Grants	100,000		100,000
Refugee School Impact	639,390		639,390
Robert C. Byrd Scholarship Program	1,212,000		1,212,000
Health Insurance - Non-Certificated Personnel and Retired Teachers	107,826,070		107,826,070
Preschool Handicapped Program	23,501,959		23,501,959
Mentor Teachers	1,099,132		1,099,132
Advanced Placement Exams	1,608,000	1,555,000	3,163,000
Serve America Program	752,037		752,037
Youth Apprenticeship Grants	3,811,974		3,811,974
Pay for Performance	2,667,165	(2,009,765)	657,400
Charter Schools	6,879,395		6,879,395
Migrant Education (State)	267,535		267,535
Student Testing	20,829,837	(3,461,747)	17,368,090
Internet Access	3,644,339		3,644,339
National Teacher Certification	10,403,035		10,403,035
Principal Supplements	5,361,125		5,361,125
Grants for School Nurses	30,000,000		30,000,000

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Reading and Math Programs	29,979,683	(1,864,000)	28,115,683
School Improvement Teams	11,636,228		11,636,228
Communities In Schools	1,320,623		1,320,623
Title I-A Improving Basic Programs	311,537,540		311,537,540
Title I-B Even Start Family Literacy	6,391,803		6,391,803
Title I-B Reading First	54,328,841	(4,212,377)	50,116,464
Title I-C Migrant Education	8,548,626		8,548,626
Title I-D Neglected and Delinquent	2,000,255		2,000,255
Title I-F Comprehensive School Reform	17,222,647		17,222,647
Title II-A Improving Teacher Quality	72,520,695		72,520,695
Title II-B Math/Science Partnership		4,212,377	4,212,377
Title II-D Enhancing Education Thru Technology	19,170,536		19,170,536
Title III-A English Language	10,629,204		10,629,204
Title IV-A Safe and Drug Free Schools	9,386,637		9,386,637
Title IV-B 21st Century Community Learning Centers	27,235,252		27,235,252
Title V Innovative Programs	7,410,479		7,410,479
Title VI-B Rural and Low-Income	6,946,366		6,946,366
Title VI-A State Assessment		9,704,191	9,704,191
Subtotal	\$7,087,651,889	\$114,925,541	\$7,202,577,430
<u>Less:</u>			
Federal Funds	\$1,141,268,592	(\$30,000,000)	\$1,111,268,592
Other Funds	12,391,307	30,000,000	42,391,307
Subtotal	\$1,153,659,899	\$0	\$1,153,659,899
 TOTAL STATE GENERAL FUNDS	 \$5,933,991,990	 \$114,925,541	 \$6,048,917,531
 Positions	 612	 2	 614
Motor Vehicles	55		55

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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)
8. 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 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 High School project.	500,000
14. Provide additional funds for Advanced Placement (AP) exams to meet actual demand.	1,555,000
15. Add funding for Student Testing for expenses related to the Criterion Referenced Competency Test (CRCT) contract (\$3,082,054). 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 \$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
17. Realign object classes and program budgets to meet projected expenditures.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$114,925,541
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$6,048,917,531

STATE BOARD OF EDUCATION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Agriculture Education	\$7,444,174	\$10,600	\$7,454,774
2. Alternative Education	1,320,623		1,320,623
3. Central Office	9,292,024	(197,566)	9,094,458
4. Core K-12	5,381,976,562	110,825,979	5,492,802,541
5. Curriculum	36,686,542	(3,295,394)	33,391,148
6. Health and Nutrition	35,421,953		35,421,953
7. IT Services	13,257,679	1,089,172	14,346,851
8. Limited English Proficiency			
9. Pass-Through Funding	113,334,820		113,334,820
10. Regional Educational Service Agencies (RESA)	11,183,730		11,183,730
11. School Improvement	16,344,862	(1,983,094)	14,361,768
12. School Leadership	5,361,125		5,361,125
13. Special Education	88,115,087	(14,377)	88,100,710
14. Staff Development	11,776,419		11,776,419
15. State Schools	18,329,269	703,377	19,032,646
16. Student Excellence	1,391,743		1,391,743
17. Technology/Career Education	15,544,651	(10,600)	15,534,051
18. Testing	13,701,182	7,797,444	21,498,626
19. Transportation and Facilities	153,509,545		153,509,545
TOTAL STATE GENERAL FUNDS	\$5,933,991,990	\$114,925,541	\$6,048,917,531

EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$5,199,638	\$2,715	\$5,202,353
Regular Operating Expenses	621,699		621,699
Travel	29,000		29,000
Equipment	12,450		12,450
Computer Charges	5,900,000		5,900,000
Real Estate Rentals	561,196		561,196
Telecommunications	142,000		142,000
Per Diem and Fees	1,090,999		1,090,999
Contracts	3,300,000		3,300,000
Georgia Military Pension Fund	617,000	273,651	890,651
Subtotal	\$17,473,982	\$276,366	\$17,750,348
<u>Less:</u>			
Other Funds	\$16,856,982	\$2,715	\$16,859,697
Subtotal	\$16,856,982	\$2,715	\$16,859,697
 TOTAL STATE GENERAL FUNDS	 \$617,000	 \$273,651	 \$890,651
 Positions	 94		 94
Motor Vehicles	2		2
 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$617,000
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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$273,651
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$890,651

STATE FORESTRY COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$27,694,557	\$500,193	\$28,194,750
Regular Operating Expenses	5,526,404		5,526,404
Travel	111,311		111,311
Motor Vehicle Purchases	894,579	(231,807)	662,772
Equipment	1,927,651	(237,340)	1,690,311
Computer Charges	357,000		357,000
Real Estate Rentals	11,518		11,518
Telecommunications	687,240		687,240
Per Diem and Fees	9,500		9,500
Contracts	498,260		498,260
Ware County Grant	88,500		88,500
Subtotal	\$37,806,520	\$31,046	\$37,837,566
<u>Less:</u>			
Federal Funds	\$822,000		\$822,000
Other Funds	5,443,257		5,443,257
Subtotal	\$6,265,257		\$6,265,257
TOTAL STATE GENERAL FUNDS	\$31,541,263	\$31,046	\$31,572,309
Positions	676		676
Motor Vehicles	694		694
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$31,541,263
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.			31,046
2. Transfer funds from equipment (\$237,340) and motor vehicle purchases (\$231,807) to personal services.			Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$31,046
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$31,572,309

STATE FORESTRY COMMISSION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$2,979,777	\$108,771	\$3,088,548
2. Forest Management	2,737,263	31,153	2,768,416
3. Forest Protection	25,858,840	(146,119)	25,712,721
4. Reforestation	(34,617)	37,241	2,624
TOTAL STATE GENERAL FUNDS	\$31,541,263	\$31,046	\$31,572,309

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$46,369,258	\$31,979	\$46,401,237
Regular Operating Expenses	5,515,403		5,515,403
Travel	383,950		383,950
Motor Vehicle Purchases	233,921		233,921
Equipment	198,636		198,636
Computer Charges	398,200		398,200
Real Estate Rentals	512,904		512,904
Telecommunications	1,094,547		1,094,547
Per Diem and Fees	1,975,955		1,975,955
Contracts	2,360,359	3,000,000	5,360,359
Evidence Purchased	288,667		288,667
Criminal Justice Grants	27,783,371		27,783,371
Crime Victims Assistance Program	4,000,000		4,000,000
Subtotal	\$91,115,171	\$3,031,979	\$94,147,150
<u>Less:</u>			
Federal Funds	\$28,825,629		\$28,825,629
Other Funds	4,671,438		4,671,438
Subtotal	\$33,497,067		\$33,497,067
 TOTAL STATE GENERAL FUNDS	 \$57,618,104	 \$3,031,979	 \$60,650,083
 Positions	 853		 853
Motor Vehicles	540		540

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$57,618,104
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$31,979
2. Provide funds to outsource Crime Lab cases to reduce the backlog.	3,000,000
Subtotal	\$3,031,979
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$3,031,979
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$60,650,083

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$6,043,443	\$31,979	\$6,075,422
2. Centralized Scientific Services	10,946,149	3,000,000	13,946,149
3. Regional Forensic Services	6,985,122		6,985,122
4. Criminal Justice Information Services	10,021,496		10,021,496
5. Regional Investigative Services	19,647,817		19,647,817
6. Special Operations Unit	675,326		675,326
7. State Healthcare Fraud Unit	1,079,429		1,079,429
8. Georgia Information Sharing and Analysis Center	769,091		769,091
9. Task Forces	1,144,097		1,144,097
<u>ATTACHED AGENCIES:</u>			
1. Criminal Justice Coordinating Council	306,134		306,134
TOTAL STATE GENERAL FUNDS	\$57,618,104	\$3,031,979	\$60,650,083

OFFICE OF THE GOVERNOR

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$20,217,907	\$640,143	\$20,858,050
Regular Operating Expenses	1,441,691	42,116	1,483,807
Travel	338,068	11,007	349,075
Equipment	54,911	(4,000)	50,911
Computer Charges	417,968	751,359	1,169,327
Real Estate Rentals	1,145,891	(101,441)	1,044,450
Telecommunications	490,439	43,242	533,681
Per Diem and Fees	1,349,833	1,333,346	2,683,179
Contracts	3,402,900	(287,613)	3,115,287
Cost of Operations	4,217,745	278,196	4,495,941
Mansion Allowance	40,000		40,000
Governor's Emergency Fund	3,861,681	9,751,201	13,612,882
Intern Program Expenses	358,595		358,595
State Arts Grants	3,374,509		3,374,509
Non-State Arts Grants	274,194		274,194
Grants to Humanities	254,499		254,499
Grants to Local Emergency Management Agencies	1,085,000		1,085,000
Grants - Civil Air Patrol	57,000		57,000
Troops to Teachers	111,930		111,930
Subtotal	\$42,494,761	\$12,457,556	\$54,952,317
<u>Less:</u>			
Federal Funds	\$5,538,351	\$50,000	\$5,588,351
Other Funds	890,545		890,545
Subtotal	\$6,428,896	\$50,000	\$6,478,896
TOTAL STATE GENERAL FUNDS	\$36,065,865	\$12,407,556	\$48,473,421
Positions	331	1	332
Motor Vehicles	28		28

OFFICE OF THE GOVERNOR

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$36,065,865
1. Add personal services (\$16,020) funding and Cost of Operations (\$2,686) funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$18,706
 Governor's Office	
1. Realign \$248,799 from the Governor's Emergency Fund to Cost of Operations.	Yes
2. Increase Cost of Operations.	29,397
3. Increase Governor's Emergency Fund to provide state match for federally declared disasters.	10,000,000
Subtotal	\$10,029,397
 Commission on Equal Opportunity	
1. 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
 Office of Planning and Budget	
1. 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 Program (\$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 type of expenditure.	Yes
2. 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 any additional needed hardware and software purchases to facilitate completion of the budget database project.	Yes
3. 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
4. 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
5. Allow for reimbursement of reapportionment legal fees.	\$1,250,350
6. Provide start-up costs for the State Accounting Office.	50,603
7. Provide contract funds to begin implementation of the Commission for a New Georgia Human Resources Task Force recommendations.	475,000
8. Increase computer charges to provide for a database system for fleet management recommended by the Commission for a New Georgia Fleet Management Task Force.	663,500
Subtotal	\$2,439,453

OFFICE OF THE GOVERNOR

Office of Consumer Affairs

- | | |
|--|-----|
| 1. Redirect \$4,000 from equipment to real estate rents to cover the shortage due to the relocation of the Consumers' Utility Counsel Program. | Yes |
| 2. Transfer equipment (\$5,000), per diem and fees (\$22,085) and contracts (\$10,000) to real estate rentals to cover a shortage in the Civil Law Enforcement Program due to the recent acquisition of space. | Yes |
| 3. Redirect \$60,000 from contracts to personal services in the Civil Law Enforcement Program to allow for the continuation of current staffing levels. | Yes |
| 4. Increase Lemon Law funds by \$50,000 to appropriately reflect expenses of the Motor Vehicle Warranty Rights Program. (Revise language in the appropriations bill.) | Yes |

Office of the Child Advocate

- | | |
|--|-----|
| 1. Realign \$10,000 from regular operating expenses to personal services to cover current staffing levels in the Investigations Program. | Yes |
|--|-----|

Georgia Emergency Management Agency

- | | |
|--|-----|
| 1. Reallocate per diem and fees (\$20,242) and contracts (\$98,000) to telecommunications in Communications, Operation Support and Field Program to reflect increased costs. | Yes |
|--|-----|

Office of the State Inspector General

- | | |
|---|----------|
| 1. 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 |
| 2. Reduce contracts (\$70,000) and computer charges (\$10,000). | (80,000) |

Office of Homeland Security

- | | |
|--|-----|
| 1. Realign \$5,000 from regular operating expenses to telecommunications to provide funding for a move due to fire damage. | Yes |
| 2. Reallocate \$10,000 from per diem and fees to contracts to properly classify expenditures. | Yes |

Professional Standards Commission

- | | |
|---|-----|
| 1. 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 |
|---|-----|

OFFICE OF THE GOVERNOR

Office of Student Achievement

- | | |
|---|-----|
| 1. Transfer \$37,316 from real estate rentals to personal services to maintain an adequate lapse and to continue to employ necessary personnel. | Yes |
| 2. Transfer \$98,460 from real estate rentals to personal services to provide 1 position to meet increased data demands. | Yes |
| 3. 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 (AYP) and other student achievement goals. | Yes |
| 4. Transfer \$30,000 in federal funds from personal services to regular operating expenses. | Yes |

TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$12,407,556
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TOTAL STATE GENERAL FUNDS RECOMMENDED	\$48,473,421
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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Governor's Office	\$8,478,021	\$10,032,083	\$18,510,104
<u>Office of Planning and Budget</u>			
2. Administration	1,402,504	1,257,576	2,660,080
3. Budget Management and Fiscal Policy	2,374,621	(83,087)	2,291,534
4. Attached Agency Administration	1,671,680	453,929	2,125,609
5. Planning and Evaluation	892,084	19,422	911,506
6. Research and Management	1,757,836	795,335	2,553,171
Subtotal	\$8,098,725	\$2,443,175	\$10,541,900
<u>ATTACHED AGENCIES:</u>			
1. Commission on Equal Opportunity	\$700,714	\$943	\$701,657
2. Council for the Arts	4,054,234	566	4,054,800
3. Office of Consumer Affairs	3,209,120	2,496	3,211,616
4. Georgia Emergency Management Agency	2,012,733	3,533	2,016,266
5. Office of the Child Advocate	699,346	518	699,864
6. Office of Student Achievement	1,115,488	472	1,115,960
7. Professional Standards Commission	6,140,854	3,250	6,144,104
8. Office of the State Inspector General	883,841	(79,765)	804,076
9. Office of Homeland Security	672,789	285	673,074
TOTAL STATE GENERAL FUNDS	\$36,065,865	\$12,407,556	\$48,473,421

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$462,449,407	\$1,275,285	\$463,724,692
Regular Operating Expenses	86,702,723		86,702,723
Travel	5,215,014		5,215,014
Motor Vehicle Purchases	200,000		200,000
Equipment	906,000		906,000
Computer Charges	52,038,572		52,038,572
Real Estate Rentals	13,133,753		13,133,753
Telecommunications	17,896,433		17,896,433
Per Diem and Fees	13,513,205		13,513,205
Contracts	50,715,118	(1,500,000)	49,215,118
Children's Trust Fund	7,261,544	476	7,262,020
Cash Benefits	129,303,498		129,303,498
Special Purpose Contracts	7,586,714	(50,000)	7,536,714
Service Benefits for Children	472,745,262		472,745,262
Purchase of Service Contracts	149,824,458	917,460	150,741,918
Operating Expenses	59,878,738		59,878,738
Major Maintenance and Construction	2,153,736		2,153,736
Community Services	471,441,488	(4,742,605)	466,698,883
Grant-in-Aid to Counties	147,722,380	146,921	147,869,301
Utilities	9,493,801		9,493,801
Postage	4,666,689		4,666,689
Brain and Spinal Injury Trust Fund	2,750,840		2,750,840
Payments to DCH for Medicaid Benefits	38,527,677	32,620	38,560,297
Grants to County DFCS - Operations	372,359,126	2,930,000	375,289,126
Medical Benefits	6,138,072		6,138,072
Subtotal	\$2,584,624,248	(\$989,843)	\$2,583,634,405
<u>Less:</u>			
Federal Funds	\$1,027,872,236	\$478,730	\$1,028,350,966
Other Funds	178,638,626		178,638,626
DOAS Indirect Funds	5,620,100		5,620,100
Subtotal	\$1,212,130,962	\$478,730	\$1,212,609,692

DEPARTMENT OF HUMAN RESOURCES

State General Funds	\$1,327,727,182	(\$1,468,573)	\$1,326,258,609
Tobacco Funds	44,766,104		44,766,104
TOTAL STATE FUNDS	\$1,372,493,286	(\$1,468,573)	\$1,371,024,713
Positions	18,466		18,466
Motor Vehicles	606		606

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$1,372,493,286
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 for 79 individuals that desire to move from nursing homes into the community (Total funds: \$1,327,715).	511,350
4. Eliminate the following deferred projects:	(420,000)
a. Calvary Refuge Center (\$25,000)	
b. Georgia Coalition on Hunger (\$20,000)	
c. Trinity House (\$20,000)	
d. DeKalb Rape Crisis Center (\$25,000)	
e. Community Substance Abuse Services (\$130,000)	
f. Real Estate Expenses for Douglas County DFCS (\$50,000)	
g. 3 positions for Mental Health in the Southwest Georgia Region (\$150,000)	
5. 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
6. 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)
<u>Family Connection Partnership</u>	
7. 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 NET STATE GENERAL FUND ADJUSTED	(\$1,468,573)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,326,258,609
TOTAL TOBACCO FUNDS RECOMMENDED	\$44,766,104

DEPARTMENT OF HUMAN RESOURCES

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Child Protective Services	\$52,297,013	(\$12,012)	\$52,285,001
2. Child Support Establishment Collection and Enforcement	15,548,820		15,548,820
3. Community Care Services Program	44,007,896	511,350	44,519,246
4. Support for Needy Families	76,602,212	(7,920)	76,594,292
5. Immunization	8,782,878		8,782,878
6. Regulatory Compliance	22,696,961		22,696,961
7. Adult Protective Services	7,740,461		7,740,461
8. Community Services - Adult	295,494,255	(4,728,083)	290,766,172
9. Out of Home Care	147,304,404	(5,458)	147,298,946
10. Food Stamp Program	22,811,840	(8,079)	22,803,761
11. Home and Community Based Services	15,714,327		15,714,327
12. Community Services - Child and Adolescent	71,085,622	(1,183,925)	69,901,697
13. Child Care and Parent Services	57,366,474	(4,444)	57,362,030
14. Medicaid Eligibility Determination	25,481,360	(10,757)	25,470,603
15. State Hospital Facilities	123,613,307	1,308,301	124,921,608
16. Post-Adoption Services	1,868,226		1,868,226
17. Adoption Services and Supplements	27,767,411	(502)	27,766,909
18. Pre-Adoption Services	3,502,357		3,502,357
19. Independent and Transitional Living Services	590,730	(143)	590,587
20. Epidemiology	4,405,330		4,405,330
21. Laboratory Services	7,638,526		7,638,526
22. Tuberculosis Treatment and Control	7,243,485		7,243,485
23. Emergency Preparedness/Bioterrorism	2,566,602		2,566,602
24. Vital Records	1,930,820		1,930,820
25. Energy Assistance	735,037	(220)	734,817
26. Refugee Resettlement	496,416	(445)	495,971
27. Contracted Client Transportation Services	4,146,925		4,146,925
28. Women Infants and Children			
29. High Risk Pregnant Women and Infants	4,925,227		4,925,227
30. Women's Health Services	9,492,144		9,492,144
31. Outdoor Therapeutic Program	3,231,756		3,231,756
32. Children with Special Needs	20,885,283		20,885,283
33. Infant and Child Health Services	12,854,496		12,854,496

DEPARTMENT OF HUMAN RESOURCES

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
34. Substance Abuse Prevention	696,265	(138,898)	557,367
35. Family Violence Services	4,156,117	(90,020)	4,066,097
36. HIV/AIDS	16,023,710		16,023,710
37. Sexually Transmitted Diseases Treatment and Control	4,222,605		4,222,605
38. State Hospital Facilities - Other Care	74,268,516		74,268,516
39. Health Promotion Disease Prevention - Wellness			
40. Chronic Disease Reduction - Health Promotion	174,942		174,942
41. Injury Prevention	143,983		143,983
42. State Hospital Facilities - Specialty Care	4,653,957		4,653,957
43. Tobacco Use Prevention			
44. Adolescent Health and Youth Development	3,319,923		3,319,923
45. Elder Abuse and Fraud Prevention	4,744		4,744
46. Refugee Health Program	4,111,722		4,111,722
47. Fatherhood Initiative			
48. Chronic Disease Treatment and Control	4,481,266		4,481,266
49. Cancer Screening and Prevention	3,392,892		3,392,892
50. Administration	88,885,508	2,902,206	91,787,714
Subtotal	\$1,309,364,751	(\$1,469,049)	\$1,307,895,702
ATTACHED AGENCIES:			
1. Brain and Spinal Injury Trust Fund	\$3,000,000		\$3,000,000
2. Children's Trust Fund	5,657,867	\$272	5,658,139
3. Child Fatality Review Panel	331,507	204	331,711
4. Council on Aging	146,462		146,462
5. Family Connection	9,202,555		9,202,555
6. Governor's Council on Developmental Disabilities	24,040		24,040
Subtotal	\$18,362,431	\$476	\$18,362,907
TOTAL STATE GENERAL FUNDS	\$1,327,727,182	(\$1,468,573)	\$1,326,258,609

COMMISSIONER OF INSURANCE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$14,146,115	\$601,076	\$14,747,191
Regular Operating Expenses	702,947		702,947
Travel	383,030		383,030
Motor Vehicle Purchases	80,176		80,176
Equipment	20,000		20,000
Computer Charges	223,000		223,000
Real Estate Rentals	622,028		622,028
Telecommunications	346,334		346,334
Per Diem and Fees	86,042		86,042
Subtotal	\$16,609,672	\$601,076	\$17,210,748
<u>Less:</u>			
Federal Funds	\$954,555		\$954,555
Other Funds	81,945		81,945
Subtotal	\$1,036,500		\$1,036,500
TOTAL STATE GENERAL FUNDS	\$15,573,172	\$601,076	\$16,174,248
Positions	310		310
Motor Vehicles	51		51

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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
3. Increase personal services in Fire Safety for additional costs related to inspecting manufactured homes as required by HB 1174.	100,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$601,076
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$16,174,248

COMMISSIONER OF INSURANCE

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$2,044,622	\$23,432	\$2,068,054
2. Enforcement	713,465		713,465
3. Fire Safety	4,433,413	377,644	4,811,057
4. Industrial Loan	589,453		589,453
5. Insurance Regulation	5,138,458	200,000	5,338,458
6. Special Fraud	2,653,761		2,653,761
TOTAL STATE GENERAL FUNDS	\$15,573,172	\$601,076	\$16,174,248

DEPARTMENT OF JUVENILE JUSTICE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$164,262,414	\$6,487,753	\$170,750,167
Regular Operating Expenses	15,208,077	120,988	15,329,065
Travel	2,136,683	(99,923)	2,036,760
Motor Vehicle Purchases	258,110	46,000	304,110
Equipment	807,723	3,718	811,441
Computer Charges	3,558,244		3,558,244
Real Estate Rentals	4,163,043		4,163,043
Telecommunications	2,311,702	9,520	2,321,222
Per Diem and Fees	4,319,462	(91,835)	4,227,627
Contracts	4,389,755	(265,446)	4,124,309
Utilities	3,494,073	(25,310)	3,468,763
Service Benefits for Children	78,321,055	(4,294,988)	74,026,067
Institutional Repairs	382,600		382,600
Subtotal	\$283,612,941	\$1,890,477	\$285,503,418
 <u>ATTACHED AGENCY:</u>			
Children and Youth Coordinating Council	\$2,516,424		\$2,516,424
Subtotal	\$2,516,424		\$2,516,424
 <u>Less:</u>			
Federal Funds	\$2,570,056		\$2,570,056
Other Funds	18,370,971		18,370,971
Subtotal	\$20,941,027		\$20,941,027
 TOTAL STATE GENERAL FUNDS	 \$265,188,338	 \$1,890,477	 \$267,078,815
 Positions	 4,300	 (61)	 4,239
Motor Vehicles	283	(7)	276

DEPARTMENT OF JUVENILE JUSTICE

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$265,188,338
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 set back the scheduled opening date from January 1, 2005 to March 1, 2005.	(1,021,281)
5. Reflect savings in the Tracking subprogram, due to lower costs after rebidding 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 due to the closure of DJJ's Community Schools located in Chatham, Fulton, DeKalb, Bibb and Muscogee counties effective April 1, 2005.	(362,835)
8. Terminate the Aftercare Program contracts effective April 1, 2005. Aftercare services will be provided for these youths by DJJ staff.	(417,926)
9. Close DJJ operated group homes in Gainesville, Winder, Albany and Savannah eliminating 36 positions and 33 beds, but purchasing services (including beds) 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 in the AFY 2004 budget.	368,260
13. 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. Realign object classes for food service operations at Augusta RYDC.	Yes
Subtotal	\$1,890,477
 TOTAL NET STATE GENERAL FUND ADJUSTMENTS	 \$1,890,477
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$267,078,815

DEPARTMENT OF JUVENILE JUSTICE

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$22,930,578	\$411,949	\$23,342,527
2. Community Supervision	34,344,345	1,587,098	35,931,443
3. Non-Secure Detention	8,936,591	(1,008,542)	7,928,049
4. Non-Secure Commitment	42,599,694	(2,776,415)	39,823,279
5. Secure Detention (RYDCs)	76,712,548	2,442,763	79,155,311
6. Secure Commitment (YDCs)	78,869,902	1,233,624	80,103,526
<u>ATTACHED AGENCY:</u>			
1. Children and Youth Coordinating Council	794,680		794,680
TOTAL STATE GENERAL FUNDS	\$265,188,338	\$1,890,477	\$267,078,815

DEPARTMENT OF LABOR
Unit A - Department of Labor

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$85,743,093	\$29,676	\$85,772,769
Regular Operating Expenses	7,334,142		7,334,142
Travel	1,464,753		1,464,753
Motor Vehicle Purchases	34,858		34,858
Equipment	564,838		564,838
Computer Charges	2,687,138		2,687,138
Real Estate Rentals	2,817,585		2,817,585
Telecommunications	1,888,650		1,888,650
Per Diem and Fees	2,757,642		2,757,642
Contracts	1,496,138		1,496,138
Payments to State Treasury	1,287,478		1,287,478
WIA Contracts	54,500,000		54,500,000
Subtotal	\$162,576,315	\$29,676	\$162,605,991
<u>Less:</u>			
Federal Funds	\$129,838,673		\$129,838,673
Other Funds	10,401,217		10,401,217
Subtotal	\$140,239,890		\$140,239,890
TOTAL STATE GENERAL FUNDS	\$22,336,425	\$29,676	\$22,366,101
Positions	1,962		1,962
Motor Vehicles	17		17
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$22,336,425
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.			\$29,676
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$29,676
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$22,366,101

DEPARTMENT OF LABOR
Unit A - Department of Labor

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Unemployment Insurance	\$8,903,926		\$8,903,926
2. Workforce Development	6,874,087		6,874,087
3. Safety Inspections	2,511,865		2,511,865
4. Labor Market Information	635,580		635,580
5. Administration	3,317,795	\$29,676	3,347,471
6. Pass Thru - Commission on Women	93,172		93,172
TOTAL STATE GENERAL FUNDS	\$22,336,425	\$29,676	\$22,366,101

DEPARTMENT OF LABOR
Unit B - Division of Rehabilitation Services

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$92,268,302	\$715,810	\$92,984,112
Regular Operating Expenses	14,722,025		14,722,025
Travel	2,039,522		2,039,522
Motor Vehicle Purchases	59,095		59,095
Equipment	1,093,190		1,093,190
Computer Charges	2,573,235	(436,113)	2,137,122
Real Estate Rentals	6,303,584		6,303,584
Telecommunications	2,987,642		2,987,642
Per Diem and Fees	7,314,026		7,314,026
Contracts	4,426,781	(921,478)	3,505,303
Capital Outlay	350,000		350,000
Purchase of Service Contracts	12,758,949		12,758,949
Special Purpose Contracts	1,145,188		1,145,188
Case Services	41,304,191		41,304,191
Subtotal	\$189,345,730	(\$641,781)	\$188,703,949
<u>Less:</u>			
Federal Funds	\$130,123,314		\$130,123,314
Other Funds	32,483,002		32,483,002
Indirect DOAS Funding	150,000		150,000
Subtotal	\$162,756,316		\$162,756,316
TOTAL STATE GENERAL FUNDS	\$26,589,414	(\$641,781)	\$25,947,633
Positions	1,920		1,920
Motor Vehicles	67		67

DEPARTMENT OF LABOR
Unit B - Division of Rehabilitation Services

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$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)
3. Transfer \$597,107 from contracts to personal services.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$641,781)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$25,947,633

PROGRAM BUDGET SUMMARY FOR AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Vocational Rehabilitation	\$16,545,873	(\$260,000)	\$16,285,873
2. Business Enterprise Program	335,841		335,841
3. Georgia Industries for the Blind	677,293		677,293
4. Roosevelt Warm Springs Institute	6,554,078	(500,484)	6,053,594
5. Administration	2,476,329	118,703	2,595,032
TOTAL STATE GENERAL FUNDS	\$26,589,414	(\$641,781)	\$25,947,633

DEPARTMENT OF LAW

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$13,406,438	\$6,797	\$13,413,235
Regular Operating Expenses	705,564		705,564
Travel	181,781		181,781
Computer Charges	299,269		299,269
Real Estate Rentals	831,689		831,689
Telecommunications	149,907		149,907
Per Diem and Fees	19,350,000	75,000	19,425,000
Library	100,000		100,000
Subtotal	\$35,024,648	\$81,797	\$35,106,445
<u>Less:</u>			
Other Funds	\$21,795,588		\$21,795,588
TOTAL STATE GENERAL FUNDS	\$13,229,060	\$81,797	\$13,310,857
Positions	192		192
Motor Vehicles	1		1

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$81,797
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$13,310,857

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

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

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 AGENCY FUND APPROPRIATIONS	\$13,716,521
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$9,266
2. Establish a leadership institute based on the Commission for a New Georgia (CNG) Task Force.	Yes
TOTAL NET AGENCY FUND ADJUSTMENTS	\$9,266
TOTAL AGENCY FUNDS RECOMMENDED	\$13,725,787

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

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

DEPARTMENT OF MOTOR VEHICLE SAFETY

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$55,395,072	\$73,631	\$55,468,703
Regular Operating Expenses	6,980,949	1,300,000	8,280,949
Travel	480,435		480,435
Motor Vehicle Purchases	327,223		327,223
Equipment	338,032		338,032
Computer Charges	12,461,537		12,461,537
Real Estate Rentals	2,730,422		2,730,422
Telecommunications	2,443,575		2,443,575
Per Diem and Fees	329,835		329,835
Contracts	1,315,346		1,315,346
Conviction Reports	329,824		329,824
Driver's License Processing	2,990,324		2,990,324
Postage	750,000		750,000
Motor Vehicle Tag Purchases	2,000,000		2,000,000
Subtotal	\$88,872,574	\$1,373,631	\$90,246,205
<u>Less:</u>			
Federal Funds	\$2,496,995		\$2,496,995
Other Funds	7,196,898		7,196,898
Indirect DOAS Funds	1,960,000		1,960,000
Subtotal	\$11,653,893		\$11,653,893
TOTAL STATE GENERAL FUNDS	\$77,218,681	\$1,373,631	\$78,592,312
Positions	1,449		1,449
Motor Vehicles	326		326

DEPARTMENT OF MOTOR VEHICLE SAFETY

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$77,218,681
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$73,631
2. Provide funds for the legal cash settlement, related to the license issuance system law suit.	1,300,000
3. Utilize existing funds to implement a pilot utilizing kiosk as a method of driver's license renewals.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,373,631
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$78,592,312

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$8,684,993	\$1,373,631	\$10,058,624
2. Commercial Vehicle and HOV Enforcement	3,646,962		3,646,962
3. License Issuance	38,965,164		38,965,164
4. Salvage Inspection	1,638,290		1,638,290
5. Tag and Title Registration	24,283,272		24,283,272
TOTAL STATE GENERAL FUNDS	\$77,218,681	\$1,373,631	\$78,592,312

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DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$82,308,759	\$860,128	\$83,168,887
Regular Operating Expenses	15,129,631		15,129,631
Travel	844,126		844,126
Motor Vehicle Purchases	310,000		310,000
Equipment	1,237,365		1,237,365
Computer Charges	621,000		621,000
Real Estate Rentals	3,374,242		3,374,242
Telecommunications	1,313,190		1,313,190
Per Diem and Fees	1,207,381		1,207,381
Contracts	5,970,342		5,970,342
Advertising and Promotion	689,910		689,910
Cost of Material for Resale	1,293,300		1,293,300
Capital Outlay:			
New Construction	635,734		635,734
Repairs and Maintenance	3,314,750		3,314,750
Wildlife Management and Area Land	982,330		982,330
Grants:			
Land and Water Conservation	800,000		800,000
Georgia Heritage 2000	129,276		129,276
Hazardous Waste Trust Fund	3,595,077	1,500,000	5,095,077
Wildlife Endowment Fund		1,780,000	1,780,000
Payments to Georgia State Games Commission	75,000		75,000
Payments to Georgia Agricultural Exposition Authority	1,578,940	15,420	1,594,360
Payments to Georgia Agrirama Development Authority	816,720	2,243	818,963
Payments to Southwest Georgia Rail Excursion Authority	383,468		383,468
Payments to McIntosh County	100,000		100,000
Payments to Baker County	31,000		31,000
Payments to Calhoun County	24,000		24,000
Subtotal	\$126,765,541	\$4,157,791	\$130,923,332

DEPARTMENT OF NATURAL RESOURCES

Less:			
Federal Funds	\$9,996,755		\$9,996,755
Other Funds	25,824,764		25,824,764
Indirect DOAS Funding	200,000		200,000
Subtotal	\$36,021,519		\$36,021,519
TOTAL STATE GENERAL FUNDS	\$90,744,022	\$4,157,791	\$94,901,813
Positions	1,629		1,629
Motor Vehicles	1,579		1,579
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$90,744,022
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements for:			
a. Department of Natural Resources			\$93,501
b. Georgia Agricultural Exposition Authority			4,440
c. Georgia Agrirama Development Authority			1,393
2. Increase personal services to fill critically needed positions.			766,627
3. Add funds for the Hazardous Waste Trust Fund.			1,500,000
4. Provide funds for the Wildlife Endowment Fund.			1,780,000
5. Increase Payments to Georgia Agrirama Development Authority for personal services.			850
6. Increase Payments to Georgia Agricultural Exposition Authority for personal services.			10,980
			\$4,157,791
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$4,157,791
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$94,901,813

DEPARTMENT OF NATURAL RESOURCES

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$10,373,762	\$187,826	\$10,561,588
2. Environmental Protection	29,564,386	1,500,000	31,064,386
3. Parks, Recreation and Historic Sites	17,405,208	337,316	17,742,524
4. Coastal Resources	2,115,180	30,665	2,145,845
5. Wildlife Resources	28,682,069	2,086,651	30,768,720
6. Historic Preservation	1,864,495	15,333	1,879,828
7. Pollution Prevention Assistance	253,709		253,709
8. Land Conservation	410,213		410,213
9. Georgia Games Commission	75,000		75,000
TOTAL STATE GENERAL FUNDS	\$90,744,022	\$4,157,791	\$94,901,813

STATE BOARD OF PARDONS AND PAROLES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$36,144,461	\$30,337	\$36,174,798
Regular Operating Expenses	1,333,825		1,333,825
Travel	331,800		331,800
Equipment	291,500		291,500
Computer Charges	591,200		591,200
Real Estate Rentals	2,655,785		2,655,785
Telecommunications	1,033,566		1,033,566
Per Diem and Fees	468,178	611,871	1,080,049
Contracts	740,679	(611,871)	128,808
Health Services Purchases	20,000		20,000
County Jail Subsidy	617,500		617,500
Subtotal	\$44,228,494	\$30,337	\$44,258,831
TOTAL STATE GENERAL FUNDS	\$44,228,494	\$30,337	\$44,258,831
Positions	818		818
Motor Vehicles	170		170
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$30,337
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$44,258,831

STATE BOARD OF PARDONS AND PAROLES

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$3,572,319	\$30,337	\$3,602,656
2. Clemency Decisions	9,668,395		9,668,395
3. Parole Supervision	30,987,780		30,987,780
TOTAL STATE GENERAL FUNDS	\$44,228,494	\$30,337	\$44,258,831

DEPARTMENT OF PUBLIC SAFETY
Unit A - Department of Public Safety

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$60,549,140	\$2,119,677	\$62,668,817
Regular Operating Expenses	7,940,850		7,940,850
Travel	81,145		81,145
Motor Vehicle Purchases	3,359,986	(1,875,000)	1,484,986
Equipment	308,028		308,028
Computer Charges	654,000		654,000
Real Estate Rentals	100,695	7,000	107,695
Telecommunications	1,673,059		1,673,059
Per Diem and Fees	254,772	(100,000)	154,772
Contracts	274,333	(100,000)	174,333
State Patrol Post Repairs and Maintenance	316,237	(7,000)	309,237
Subtotal	\$75,512,245	\$44,677	\$75,556,922
<u>Less:</u>			
Other Funds	\$3,151,435		\$3,151,435
DOAS Indirect Funds	990,000		990,000
Subtotal	\$4,141,435		\$4,141,435
TOTAL STATE GENERAL FUNDS	\$71,370,810	\$44,677	\$71,415,487
Positions	1,415		1,415
Motor Vehicles	1,165		1,165
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$71,370,810
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.			\$44,677
2. Transfer \$7,000 to real estate rentals from State Patrol Post Repairs and Maintenance and \$2,075,000 to personal services from motor vehicle purchases (\$1,875,000), contracts (\$100,000), and per diem and fees (\$100,000).			Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$44,677
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$71,415,487

DEPARTMENT OF PUBLIC SAFETY
Unit A - Department of Public Safety

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$8,096,338	\$44,677	\$8,141,015
2. Aviation	2,229,016		2,229,016
3. Executive Security Services	1,026,201		1,026,201
4. Field Offices and Services	55,790,003		55,790,003
5. Special Collision Reconstruction Team	2,035,024		2,035,024
6. Troop J Specialty Units	2,194,228		2,194,228
TOTAL STATE GENERAL FUNDS	\$71,370,810	\$44,677	\$71,415,487

DEPARTMENT OF PUBLIC SAFETY
Unit B - Units Attached for Administrative Purposes Only

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$10,005,550	\$333,183	\$10,338,733
Regular Operating Expenses	2,591,325	(41,922)	2,549,403
Travel	118,552	(15,268)	103,284
Motor Vehicle Purchases		20,000	20,000
Equipment	140,592	(77,784)	62,808
Computer Charges	253,767	35,000	288,767
Real Estate Rentals	329,147	14,171	343,318
Telecommunications	295,994	(466)	295,528
Per Diem and Fees	191,337	(11,520)	179,817
Contracts	701,771	(81,149)	620,622
Peace Officer Training Contracts	1,172,061	28,000	1,200,061
Highway Safety Grants	2,525,200		2,525,200
Subtotal	\$18,325,296	\$202,245	\$18,527,541
<u>Less:</u>			
Federal Funds	\$3,166,937		\$3,166,937
Other Funds	1,634,073		1,634,073
Subtotal	\$4,801,010		\$4,801,010
TOTAL STATE GENERAL FUNDS	\$13,524,286	\$202,245	\$13,726,531
Positions	200		200
Motor Vehicles	89		89

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS

\$13,524,286

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

a. Public Safety Training Center	\$8,346
b. Office Highway Safety	726
c. Firefighter Standards and Training Council	522
d. Peace Officer Standards and Training Council	1,915

DEPARTMENT OF PUBLIC SAFETY
Unit B - Units Attached for Administrative Purposes Only

2. Transfer funds from regular operating expenses (\$41,922), travel (\$15,268), equipment (\$77,784), telecommunications (\$466), per diem and fees (\$11,520), and contracts (\$26,149) to personal services (\$158,938) and real estate rentals (\$14,171) to reflect prior expenses for the Public Safety Training Center.	Yes
3. Transfer \$55,000 from contracts to motor vehicle purchases (\$20,000) and computer charges (\$35,000) for the Peace Officer Standards and Training Council.	Yes
4. Increase Peace Officer Training Grants for basic training at regional contract academies and Police Chiefs Association reimbursement.	28,000
5. Increase personal services for the Peace Officer Standards and Training Council.	162,736
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$202,245
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$13,726,531

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Georgia Public Safety Training Center	\$8,603,515	\$36,346	\$8,639,861
2. Georgia Police Academy	1,105,419		1,105,419
3. Georgia Fire Academy	979,373		979,373
4. Peace Officer Standards and Training Council	1,929,126	164,651	2,093,777
5. Firefighter Standards and Training Council	420,112	522	420,634
6. Governor's Office of Highway Safety	486,741	726	487,467
TOTAL STATE GENERAL FUNDS	\$13,524,286	\$202,245	\$13,726,531

PUBLIC SERVICE COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$6,373,145	\$191,396	\$6,564,541
Regular Operating Expenses	250,711		250,711
Travel	86,876		86,876
Equipment	15,300	35,000	50,300
Computer Charges	208,791		208,791
Real Estate Rentals	501,964		501,964
Telecommunications	114,127		114,127
Per Diem and Fees	776,105	(201,000)	575,105
Contracts	20,000	(20,000)	0
Subtotal	\$8,347,019	\$5,396	\$8,352,415
<u>Less:</u>			
Federal Funds	\$273,311		\$273,311
Subtotal	\$273,311		\$273,311
TOTAL STATE GENERAL FUNDS	\$8,073,708	\$5,396	\$8,079,104
Positions	94		94
Motor Vehicles	19		19

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$8,073,708
1. Add personal services 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 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$5,396
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$8,079,104

PUBLIC SERVICE COMMISSION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$1,118,911	\$5,396	\$1,124,307
2. Facility Protection	548,977	32,716	581,693
3. Georgia No Call	27,611	(27,611)	0
4. Utilities Regulation	6,378,209	(5,105)	6,373,104
TOTAL STATE GENERAL FUNDS	\$8,073,708	\$5,396	\$8,079,104

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services:			
General and Departmental	\$1,859,230,089	\$14,547,674	\$1,873,777,763
Sponsored Operations	492,954,043		492,954,043
Regular Operating Expenses:			
General and Departmental	524,391,280	(180,000)	524,211,280
Sponsored Operations	876,653,501		876,653,501
Special Funding Initiative	28,867,806		28,867,806
Office of Minority Business Enterprise	882,879		882,879
Student Education Enrichment Program	311,863		311,863
Forestry Research	826,466		826,466
Research Consortium	26,894,260		26,894,260
Capital Outlay	89,655,481		89,655,481
Subtotal	\$3,900,667,668	\$14,367,674	\$3,915,035,342
<u>Less:</u>			
Other Funds	\$933,442,857		\$933,442,857
Departmental Income	119,162,490		119,162,490
Sponsored	1,369,607,544		1,369,607,544
Indirect DOAS Funding	3,039,500		3,039,500
Subtotal	\$2,425,252,391		\$2,425,252,391
State General Funds	\$1,469,172,100	\$14,367,674	\$1,483,539,774
Tobacco Funds	6,243,177		6,243,177
TOTAL STATE FUNDS	\$1,475,415,277	\$14,367,674	\$1,489,782,951
Positions	29,639	(1)	29,638

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$1,475,415,277
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 Bamboo Farm and Coastal Gardens funding from the Resident Instruction program to the Agricultural Experiment Stations (Unit B) to properly align funding.	(180,000)
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. Reappropriate prior-year lapsed funds for instruction.	9,429,772
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$14,367,674
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,483,539,774
TOTAL TOBACCO FUNDS RECOMMENDED	\$6,243,177

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Teaching	\$1,417,632,003	\$14,367,674	\$1,431,999,677
2. Public Service	30,889,014		30,889,014
3. Research Consortium	26,894,260		26,894,260
TOTAL STATE FUNDS	\$1,475,415,277	\$14,367,674	\$1,489,782,951

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit B - Regents Central Office and Other Organized Activities

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services:			
General and Departmental	\$120,513,170	\$1,995,524	\$122,508,694
Sponsored Operations	79,952,811		79,952,811
Regular Operating Expenses:			
General and Departmental	49,427,879		49,427,879
Sponsored Operations	44,049,678		44,049,678
Agricultural Research	2,485,757		2,485,757
Advanced Technology Development Center/Economic Development Institute	21,832,030		21,832,030
Center for Assistive Technology and Environmental Access	7,360,074		7,360,074
SREB Payments	493,379		493,379
Rental Payments to Georgia Military College	2,344,723	486,615	2,831,338
Direct Payments to Georgia Public Telecommunications Commission	17,280,663	14,590	17,295,253
Public Libraries	30,101,069	240,464	30,341,533
Medical College of Georgia Health Inc. Contract	31,761,251		31,761,251
Subtotal	\$407,602,484	\$2,737,193	\$410,339,677
<u>Less:</u>			
Other Funds	\$75,640,458		\$75,640,458
Departmental Income	7,462,163		7,462,163
Sponsored Funds	140,927,908		140,927,908
Indirect DOAS Funding	543,500		543,500
Subtotal	\$224,574,029		\$224,574,029
TOTAL STATE GENERAL FUNDS	\$183,028,455	\$2,737,193	\$185,765,648
Positions	2,162		2,162

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit B - Regents Central Office and Other Organized Activities

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$183,028,455
1. Add personal services funding for Georgia Military College (\$15,175) and Georgia Public Telecommunications Commission (\$14,590) to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$29,765
2. Transfer Bamboo Farm and Coastal Gardens funds budgeted in the Unit A - Resident Instruction program budget to the Unit B Agricultural Experiment Station program budget.	180,000
3. Transfer funds received for retiree benefits from Cooperative Extension Service to the Unit A - Resident Instruction budget. In AFY 2005 and FY 2006, the Resident Instruction budget will fund retiree benefits for Cooperative Extension.	(2,134,403)
4. Provide funds to correct an error in personal services for the Georgia Tech Research Institute (GTRI).	3,949,927
5. Transfer funds from the Department of Education to fund the L-6 step salary adjustment for public librarians.	240,464
6. Provide funds to the Georgia Military College to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard.	471,440
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$2,737,193

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$185,765,648
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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Marine Resources Extension Center	\$1,429,660		\$1,429,660
2. Skidaway Institute of Oceanography	1,531,343		1,531,343
3. Marine Institute	938,156		938,156
4. Georgia Tech Research Institute	2,668,363	\$3,949,927	6,618,290
5. Advanced Technology Development Center/Economic Development Institute	8,338,273		8,338,273
6. Agricultural Experiment Station	39,736,289	180,000	39,916,289
7. Cooperative Extension Service	33,278,439	(2,134,403)	31,144,036
8. Veterinary Medicine Experiment Station	3,094,649		3,094,649
9. Veterinary Medicine Teaching Hospital	470,899		470,899
10. Athens and Tifton Veterinary Laboratories	40,727		40,727
11. Regents Central Office	38,781,919		38,781,919
12. Public Libraries	33,094,352	240,464	33,334,816
<u>ATTACHED AGENCIES:</u>			
1. Georgia Military College	\$2,344,723	486,615	\$2,831,338
2. Georgia Public Telecommunications Commission	17,280,663	14,590	17,295,253
TOTAL STATE GENERAL FUNDS	\$183,028,455	\$2,737,193	\$185,765,648

DEPARTMENT OF REVENUE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$54,356,503	\$1,163,392	\$55,519,895
Regular Operating Expenses	4,324,663	2,291,204	6,615,867
Travel	1,077,071	(150,710)	926,361
Motor Vehicle Purchases	49,980		49,980
Equipment	173,684		173,684
Computer Charges	12,914,676	(954,756)	11,959,920
Real Estate Rentals	6,785,736		6,785,736
Telecommunications	1,185,113	(5,818)	1,179,295
Per Diem and Fees	606,992	(2,262)	604,730
Contracts	1,223,613	170,000	1,393,613
Postage	2,471,575	(2,471,575)	0
County Tax Officials-ERS/FICA	3,785,079		3,785,079
Investment for Modernization	17,785,550	(15,665,014)	2,120,536
Homeowner Tax Relief Grants	380,000,000	40,437,228	420,437,228
Subtotal	\$486,740,235	\$24,811,689	\$511,551,924
<u>Less:</u>			
Federal Funds	\$178,417	(\$178,417)	
Other Funds	23,711,448	(15,665,014)	\$8,046,434
Indirect DOAS Funds	2,545,000		2,545,000
Subtotal	\$26,434,865	(\$15,843,431)	\$10,591,434
State General Funds	\$460,155,370	\$40,655,120	\$500,810,490
Tobacco Funds	150,000		150,000
TOTAL STATE FUNDS	\$460,305,370	\$40,655,120	\$500,960,490
Positions	1,075		1,075
Motor Vehicles	74		74

DEPARTMENT OF REVENUE

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE FUND APPROPRIATIONS	\$460,305,370
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$217,892
2. Enhance the Homeowner Tax Relief Grants to \$420,437,228 to cover expenditures.	40,437,228
3. Transfer \$1,060,000 from computer charges (\$950,000) and travel (\$110,000) to personal services.	Yes
4. Transfer \$170,000 from Postage in Administration to contracts in the Revenue Processing Program to fund the Tradeport security contract.	Yes
5. Eliminate Postage as a unique object class by transferring \$2,301,575 to regular operating expenses.	Yes
6. Reduce Investment for Modernization budget from \$17,785,550 to \$2,120,536 to reflect the actual level of federal reserve.	Yes
7. Reduce \$178,417 in federal funds due to changes in grant funding.	Yes
8. Adjust pay grades and compensation to properly align job responsibilities.	Yes

TOTAL NET STATE GENERAL FUND ADJUSTMENTS **\$40,655,120**

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$500,810,490
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TOTAL TOBACCO FUNDS RECOMMENDED	\$150,000
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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$3,694,688	\$47,892	\$3,742,580
2. Customer Service	9,492,320		9,492,320
3. Grants and Distribution	388,780,040	40,437,228	429,217,268
4. Industry Regulation	4,461,803		4,461,803
5. Revenue Processing	27,250,528	1,230,000	28,480,528
6. State Board of Equalization	5,000		5,000
7. Tax Compliance	26,620,991	(1,060,000)	25,560,991
TOTAL STATE FUNDS	\$460,305,370	\$40,655,120	\$500,960,490

SECRETARY OF STATE
Unit A - Secretary of State

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$18,327,345	(\$80,711)	\$18,246,634
Regular Operating Expenses	4,850,264		4,850,264
Travel	357,621		357,621
Equipment	53,035		53,035
Computer Charges	2,913,063		2,913,063
Real Estate Rentals	4,464,296		4,464,296
Telecommunications	888,163		888,163
Per Diem and Fees	157,314		157,314
Contracts	1,446,804		1,446,804
Election Expense	364,335		364,335
Subtotal	\$33,822,240	(\$80,711)	\$33,741,529
<u>Less:</u>			
Other Funds	\$1,064,350		\$1,064,350
Subtotal	\$1,064,350		\$1,064,350
TOTAL STATE GENERAL FUNDS	\$32,757,890	(\$80,711)	\$32,677,179
Positions	389		389
Motor Vehicles	86		86

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$32,757,890
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)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$80,711)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$32,677,179

SECRETARY OF STATE
Unit A - Secretary of State

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$5,032,986	\$19,289	\$5,052,275
2. Archives and Records	6,548,366		6,548,366
3. Capitol Education Center	405,553		405,553
4. Corporations	1,070,804		1,070,804
5. Securities	1,830,144		1,830,144
6. Elections	7,092,966	(100,000)	6,992,966
7. Professional Licensing Boards	8,628,901		8,628,901
 <u>ATTACHED AGENCIES:</u>			
1. State Ethics Commission	708,079		708,079
2. Drugs and Narcotics	1,200,010		1,200,010
3. Holocaust Commission	240,081		240,081
 TOTAL STATE GENERAL FUNDS	 \$32,757,890	 (\$80,711)	 \$32,677,179

STATE SOIL AND WATER CONSERVATION COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$1,739,222	\$122,011	\$1,861,233
Regular Operating Expenses	1,093,006	(3,807)	1,089,199
Travel	42,321		42,321
Equipment	19,944		19,944
Computer Charges	11,205		11,205
Real Estate Rentals	121,425		121,425
Telecommunications	38,300		38,300
Per Diem and Fees	121,660		121,660
Contracts	2,082,629	(67,985)	2,014,644
Subtotal	\$5,269,712	\$50,219	\$5,319,931
<u>Less:</u>			
Federal Funds	\$476,405		\$476,405
Other Funds	1,865,537		1,865,537
Subtotal	\$2,341,942		\$2,341,942
TOTAL STATE GENERAL FUNDS	\$2,927,770	\$50,219	\$2,977,989
Positions	41		41
Motor Vehicles	23		23

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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)
3. Manage personal services by holding 2 positions vacant (\$67,179), by replacing 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$50,219
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$2,977,989

STATE SOIL AND WATER CONSERVATION COMMISSION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$572,120	(\$24,975)	\$547,145
2. Conservation of Soil and Water Resources	986,646	148,283	1,134,929
3. Water Resources and Land Use Planning	1,103,101	(67,985)	1,035,116
4. Conservation of Agricultural Water Supplies	237,980	(3,807)	234,173
5. USDA Flood Control Watershed Structures	27,923	(1,297)	26,626
TOTAL STATE GENERAL FUNDS	\$2,927,770	\$50,219	\$2,977,989

GEORGIA STUDENT FINANCE COMMISSION
Unit A - Georgia Student Finance Commission

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$499,568	\$22,636	\$522,204
Regular Operating Expenses	17,915	(3,000)	14,915
Travel	20,000	(4,000)	16,000
Equipment	8,300		8,300
Computer Charges	6,000		6,000
Real Estate Rentals	40,015		40,015
Telecommunications	8,681		8,681
Contracts	31,802	(15,348)	16,454
Guaranteed Educational Loans	3,477,477		3,477,477
Tuition Equalization Grants	28,820,424		28,820,424
Law Enforcement Personnel Dependents' Grant	61,339		61,339
North Georgia College ROTC Grants	432,479		432,479
Georgia Military/North Georgia Military Transfer Scholarship	22,427		22,427
North Georgia College and State University Military Scholarship	661,524		661,524
LEAP Program	1,487,410		1,487,410
Governor's Scholarship Program	2,530,150		2,530,150
Subtotal	\$38,125,511	\$288	\$38,125,799
<u>Less:</u>			
Federal Funds	\$520,653		\$520,653
Subtotal	\$520,653		\$520,653
TOTAL STATE FUNDS	\$37,604,858	\$288	\$37,605,146
Positions	7		7
Motor Vehicles	1		1

GEORGIA STUDENT FINANCE COMMISSION
Unit A - Georgia Student Finance Commission

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS **\$37,604,858**

ATTACHED AGENCIES:

Nonpublic Postsecondary Education Commission

- | | |
|--|-------|
| 1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements. | \$288 |
| 2. Realign funds in regular operating (\$3,000), travel (\$4,000), and contracts (\$15,348) to personal services to properly align object classes at the Nonpublic Postsecondary Education Commission. | Yes |

TOTAL NET STATE GENERAL FUND ADJUSTMENTS **\$288**

TOTAL STATE GENERAL FUNDS RECOMMENDED **\$37,605,146**

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Grants - State	\$30,280,999		\$30,280,999
2. Scholarships - State	2,530,150		2,530,150
3. Loans - State	4,161,428		4,161,428
Subtotal	\$36,972,577		\$36,972,577
<u>ATTACHED AGENCIES:</u>			
1. Georgia Nonpublic Postsecondary Education Commission	\$632,281	\$288	\$632,569
Subtotal	\$632,281	\$288	\$632,569
TOTAL STATE GENERAL FUNDS	\$37,604,858	\$288	\$37,605,146

GEORGIA STUDENT FINANCE COMMISSION
Unit B - Lottery for Education

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
HOPE Financial Aid - Tuition	\$306,989,060	(\$2,668,600)	\$304,320,460
HOPE Financial Aid - Books	55,896,225		55,896,225
HOPE Financial Aid - Fees	70,657,003		70,657,003
HOPE Joint Enrollment	3,500,000	2,500,000	6,000,000
HOPE Scholarships - Private Colleges	45,388,740		45,388,740
Georgia Military College Scholarship	770,477		770,477
Public Safety Memorial Grant	255,850		255,850
Teacher Scholarships	5,332,698		5,332,698
Promise Scholarships	5,855,278		5,855,278
Promise II Scholarships	374,590		374,590
Engineer Scholarships	760,000		760,000
Personal Services - HOPE Administration	2,093,984	112,500	2,206,484
Operating Expenses - HOPE Administration	2,769,873	56,100	2,825,973
Subtotal	\$500,643,778	\$0	\$500,643,778
TOTAL LOTTERY FUNDS	\$500,643,778	\$0	\$500,643,778

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - LOTTERY FUNDS

FY 2005 LOTTERY FUND APPROPRIATIONS	\$500,643,778
1. Transfer funds from HOPE Financial Aid - Tuition (\$2,500,000) 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 to support the roll-out of www.GAcollge411.org.	Yes
TOTAL NET LOTTERY FUND ADJUSTMENTS	\$0
TOTAL LOTTERY FUNDS RECOMMENDED	\$500,643,778

GEORGIA STUDENT FINANCE COMMISSION
Unit B - Lottery for Education

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Georgia Student Finance Commission			
1. Grants - Lottery	\$125,360,664	\$2,500,000	\$127,860,664
2. Scholarships - Lottery	361,377,808	(2,500,000)	358,877,808
3. Loans - Lottery	13,905,306		13,905,306
TOTAL LOTTERY FUNDS	\$500,643,778	\$0	\$500,643,778

TEACHERS' RETIREMENT SYSTEM

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$14,118,890	\$6,830	\$14,125,720
Regular Operating Expenses	825,344		825,344
Travel	76,500		76,500
Equipment	25,000		25,000
Computer Charges	7,300,000		7,300,000
Real Estate Rentals	723,975		723,975
Telecommunications	220,000		220,000
Per Diem and Fees	523,000		523,000
Floor Fund, Local Systems	2,050,000	(1,962,000)	88,000
COLA Fund, Local Systems	88,000	1,962,000	2,050,000
Subtotal	\$25,950,709	\$6,830	\$25,957,539
<u>Less:</u>			
Other Funds	\$23,812,709	\$6,830	\$23,819,539
Subtotal	\$23,812,709	\$6,830	\$23,819,539
TOTAL STATE GENERAL FUNDS	\$2,138,000	\$0	\$2,138,000

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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, Local Systems to COLA Funds, Local Systems to correct HB 1181.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$0
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$2,138,000

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

Unit A - Department of Technical and Adult Education

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$5,935,084	\$474,251	\$6,409,335
Regular Operating Expenses	316,985		316,985
Travel	125,510		125,510
Equipment	12,886		12,886
Computer Charges	327,695		327,695
Real Estate Rentals	586,463		586,463
Telecommunications	115,980		115,980
Per Diem and Fees	121,671		121,671
Contracts	164,110		164,110
Personal Services - Institutions	253,271,965	7,828,919	261,100,884
Operating Expenses - Institutions	63,743,175		63,743,175
Area School Program	5,521,825		5,521,825
Adult Literacy Grants	18,655,783	159,014	18,814,797
Regents Program	3,269,256	95,205	3,364,461
Quick Start Program	11,701,124	372,280	12,073,404
Subtotal	\$363,869,512	\$8,929,669	\$372,799,181
<u>Less:</u>			
Federal Funds	\$19,814,459		\$19,814,459
Other Funds	55,932,658		55,932,658
Subtotal	\$75,747,117		\$75,747,117
 TOTAL STATE GENERAL FUNDS	 \$288,122,395	 \$8,929,669	 \$297,052,064
 Positions	 3,506		 3,506
Motor Vehicles	1		1

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION
Unit A - Department of Technical and Adult Education

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$8,929,669
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$297,052,064

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$4,491,170	\$474,251	\$4,965,421
2. Technical Education	260,410,212	7,924,124	268,334,336
3. Adult Literacy	11,519,889	159,014	11,678,903
4. Economic Development	11,701,124	372,280	12,073,404
TOTAL STATE GENERAL FUNDS	\$288,122,395	\$8,929,669	\$297,052,064

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$252,008,632	\$3,953,625	\$255,962,257
Regular Operating Expenses	79,533,636		79,533,636
Travel	2,102,944		2,102,944
Motor Vehicle Purchases	1,927,751		1,927,751
Equipment	5,591,955		5,591,955
Computer Charges	8,850,593		8,850,593
Real Estate Rentals	1,830,782		1,830,782
Telecommunications	4,924,471		4,924,471
Per Diem and Fees	7,362,438		7,362,438
Contracts	47,985,857	(3,892,060)	44,093,797
Capital Outlay	1,129,313,034		1,129,313,034
Payments to the State Road and Tollway Authority	75,667,665	4,439,072	80,106,737
Capital Outlay - Airport Aid Program	3,507,783		3,507,783
Mass Transit Grants	16,964,558	3,569,685	20,534,243
Harbor/Intra-Coastal Waterways Maintenance	721,355		721,355
Guaranteed Revenue Reserve Fund	25,893,451	(25,893,451)	0
Subtotal	<u>\$1,664,186,905</u>	<u>(\$17,823,129)</u>	<u>\$1,646,363,776</u>
<u>Less:</u>			
Federal Funds	\$1,007,870,672		\$1,007,870,672
Other Funds	9,457,265	\$19,312,570	28,769,835
Subtotal	<u>\$1,017,327,937</u>	<u>\$19,312,570</u>	<u>\$1,036,640,507</u>
State General Funds	\$12,709,866	\$3,631,250	\$16,341,116
Motor Fuel Funds	634,149,102	(40,766,949)	593,382,153
TOTAL STATE FUNDS	<u>\$646,858,968</u>	<u>(\$37,135,699)</u>	<u>\$609,723,269</u>
Positions	5,937		5,937
Motor Vehicles	4,649		4,649

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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 (\$3,631,250), to draw down federal funds (\$29,050,000) for a regional fare collection system.	\$3,631,250
	\$3,631,250
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$3,631,250
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$16,341,116
FY 2005 MOTOR FUEL FUNDS APPROPRIATIONS	\$634,149,102
1. Eliminate funding for the Guaranteed Revenue Debt Common Reserve Fund to reflect a transfer from \$300 million in guaranteed revenue bonds authorized in FY 2005 to general obligation (G.O.) bonds. (See the G.O. Debt Sinking Fund section of this document for the motor fuel funds supporting the \$300 million in G.O. bonds.)	(\$25,893,451)
2. Decrease funding for general operations, replacing it with other funds.	(19,312,570)
3. Transfer funds from contracts to personal services for motor fuel funded programs to provide a 2% salary increase, correcting an omission in the FY 2005 budget.	Yes
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
5. Accelerate the expansion of the Highway Emergency Response Operators (HERO) program by reallocating existing vacancies to HERO positions.	Yes
6. Correct HB 1181 G.O. bond debt service applied to road projects, accurately reflecting \$38 million in the G.O. Debt Sinking Fund.	Yes
7. Increase debt service payment for issued motor fuel eligible bonds by \$22 million.	Yes
8. Deauthorize \$21,860,000 of the \$331,000,000 in guaranteed revenue bonds authorized in FY 2004 that will not be sold.	Yes
	(\$40,766,949)
TOTAL NET MOTOR FUEL FUND ADJUSTMENTS	(\$40,766,949)
TOTAL MOTOR FUEL FUNDS RECOMMENDED	\$593,382,153

DEPARTMENT OF TRANSPORTATION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Air Transportation	\$1,255,796		\$1,255,796
2. Aviation	3,930,314	\$17,066	3,947,380
3. Ports and Waterways	947,751	8,273	956,024
4. Rail	1,444,313		1,444,313
5. Transit	5,131,692	3,605,911	8,737,603
TOTAL STATE GENERAL FUNDS	\$12,709,866	\$3,631,250	\$16,341,116
1. Administration	\$40,678,273	(\$1,238,829)	\$39,439,444
2. Construct and Improve the State Highway System	303,813,211	(28,999,872)	274,813,339
3. Data Collection, Compliance and Reporting	1,543,064	(46,993)	1,496,071
4. Local Road Assistance	87,637,950	(4,375,879)	83,262,071
5. Maintain the State Highway System	183,575,923	(5,590,677)	177,985,246
6. Operate the State Highway System	16,900,681	(514,699)	16,385,982
TOTAL MOTOR FUEL FUNDS	\$634,149,102	(\$40,766,949)	\$593,382,153

DEPARTMENT OF VETERANS SERVICE

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$5,444,798	\$42,048	\$5,486,846
Regular Operating Expenses	278,597		278,597
Travel	136,200	(36,000)	100,200
Equipment	100,822		100,822
Computer Charges	5,000		5,000
Real Estate Rentals	223,033		223,033
Telecommunications	86,581		86,581
Per Diem and Fees	20,612		20,612
Contracts	17,617,375		17,617,375
Operating Expenses/Payments to Medical College of Georgia	7,541,980		7,541,980
Regular Operating Expenses for Projects and Insurance	294,760		294,760
Subtotal	\$31,749,758	\$6,048	\$31,755,806
<u>Less:</u>			
Federal Funds	\$10,732,685		\$10,732,685
TOTAL STATE GENERAL FUNDS	\$21,017,073	\$6,048	\$21,023,121
Positions	129		129
Motor Vehicles	4		4

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$6,048
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$21,023,121

DEPARTMENT OF VETERANS SERVICE

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$900,749	\$6,048	\$906,797
2. Georgia Veterans Memorial Cemetery	290,738		290,738
3. Georgia War Veterans Home - Milledgeville	10,291,693		10,291,693
4. Georgia War Veterans Nursing Home - Augusta	4,431,830		4,431,830
5. Veterans Benefits	5,102,063		5,102,063
TOTAL STATE GENERAL FUNDS	\$21,017,073	\$6,048	\$21,023,121

STATE BOARD OF WORKERS' COMPENSATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$9,713,843	\$7,306	\$9,721,149
Regular Operating Expenses	470,115		470,115
Travel	140,600		140,600
Equipment	44,048		44,048
Computer Charges	334,329	60,000	394,329
Real Estate Rentals	1,296,009	(60,000)	1,236,009
Telecommunications	170,876		170,876
Per Diem and Fees	183,100		183,100
Payments to State Treasury	2,514,787		2,514,787
Subtotal	\$14,867,707	\$7,306	\$14,875,013
<u>Less:</u>			
Other Funds	\$364,000		\$364,000
TOTAL STATE GENERAL FUNDS	\$14,503,707	\$7,306	\$14,511,013
Positions	166		166
Motor Vehicles	1		1
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND 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
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$7,306
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$14,511,013		

STATE BOARD OF WORKERS' COMPENSATION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administer the Workers' Compensation Laws	\$8,955,200		\$8,955,200
2. Administration	5,548,507	\$7,306	5,555,813
TOTAL STATE GENERAL FUNDS	\$14,503,707	\$7,306	\$14,511,013

GENERAL OBLIGATION DEBT SINKING FUND

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
A. General Obligation Debt Sinking Fund (Issued)			
State General Funds	\$763,037,893	(\$103,432,667)	\$659,605,226
Motor Fuel Tax Funds	75,000,000	60,000,000	135,000,000
Subtotal	\$838,037,893	(\$43,432,667)	\$794,605,226
B. General Obligation Debt Sinking Fund (New)			
State General Funds	\$85,130,100		\$85,130,100
Motor Fuel Tax Funds		\$26,100,000	26,100,000
Subtotal	\$85,130,100	\$26,100,000	\$111,230,100
TOTAL STATE FUNDS	\$923,167,993	(\$17,332,667)	\$905,835,326

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

Purpose of Bond Proceeds	Principal	Debt Service
FY 2005 STATE FUNDS APPROPRIATIONS		\$923,167,993
<u>Issued Bonds</u>		
1. Reduce obligations for actual principal and interest on all issued debt.		(\$43,432,667)
2. Decrease State General Funds for an adjustment in the fund source for debt service obligation in FY 2005.		(60,000,000)
3. Increase Motor Fuel Tax Funds for an adjustment in the fund source for debt service obligation in FY 2005.		60,000,000
<u>New Bonds</u>		
Department of Transportation		
1. Amend original FY 2005 Appropriations Act to redirect the issuance of \$300,000,000 in motor fuel supported bonds for the Governor's Fast Forward Transportation Program from Guaranteed Revenue Bonds to General Obligation Bonds. See Department of Transportation for the source of motor fuel funding for these G.O. Bonds.	\$300,000,000	26,100,000
TOTAL NET STATE FUND ADJUSTMENTS	\$300,000,000	(\$17,332,667)
TOTAL STATE FUNDS	\$300,000,000	\$905,835,326



FY 2006

FINANCIAL SUMMARIES

STATEMENT OF FINANCIAL CONDITION

	June 30, 2003	June 30, 2004
ASSETS:		
Cash and Cash Equivalents	\$6,164,690,691.76	\$5,459,809,125.69
Investments	4,782,364,448.29	5,241,482,856.25
Accounts Receivable State Appropriation	174,571,734.12	51,841,272.86
Other Assets		979,374.10
	\$11,121,626,874.17	\$10,754,112,628.90
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Undrawn Appropriation Allotments	\$1,794,520,889.12	\$1,870,572,232.30
Undistributed Sales Tax	72,900,000.00	76,200,000.00
Unclaimed Bonds and Interest	547,557.50	638,557.50
Cash Overdraft	115,950,638.18	593,056.77
Deferred Revenue	3,566,858.14	
Funds Held for Others	7,790,267,737.42	7,741,487,786.19
	\$9,777,753,680.36	\$9,689,491,632.76
Fund Equity:		
Fund Balances		
Reserved:		
Appropriation to Department of Transportation		\$45,333,051.01
Midyear Adjustment Reserve	\$136,248,466.57	145,846,447.42
Revenue Shortfall Reserve	260,600,570.14	51,577,479.30
Debt Service	115,081,861.93	2,498,172.19
Federal Financial Assistance	139,191,035.56	
Lottery for Education:		
Restricted	251,429,560.50	263,914,457.20
Unrestricted	211,005,756.81	295,449,567.30
Old State Debt	26,980.00	26,980.00
Tobacco Settlement Funds	182,864,916.05	168,261,286.72
Guaranteed Revenue Debt Common Reserve Fund	47,424,046.25	71,831,065.00
For Unissued Debt		18,912,320.00
	\$1,343,873,193.81	\$1,063,650,826.14
Unreserved:		
Undesignated Surplus		\$970,170
	\$1,343,873,193.81	\$1,064,620,996.14
Total Fund Equity	\$1,343,873,193.81	\$1,064,620,996.14
TOTAL LIABILITIES AND FUND EQUITY	\$11,121,626,874.17	\$10,754,112,628.90

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STATE FUNDS SURPLUS BY DEPARTMENT

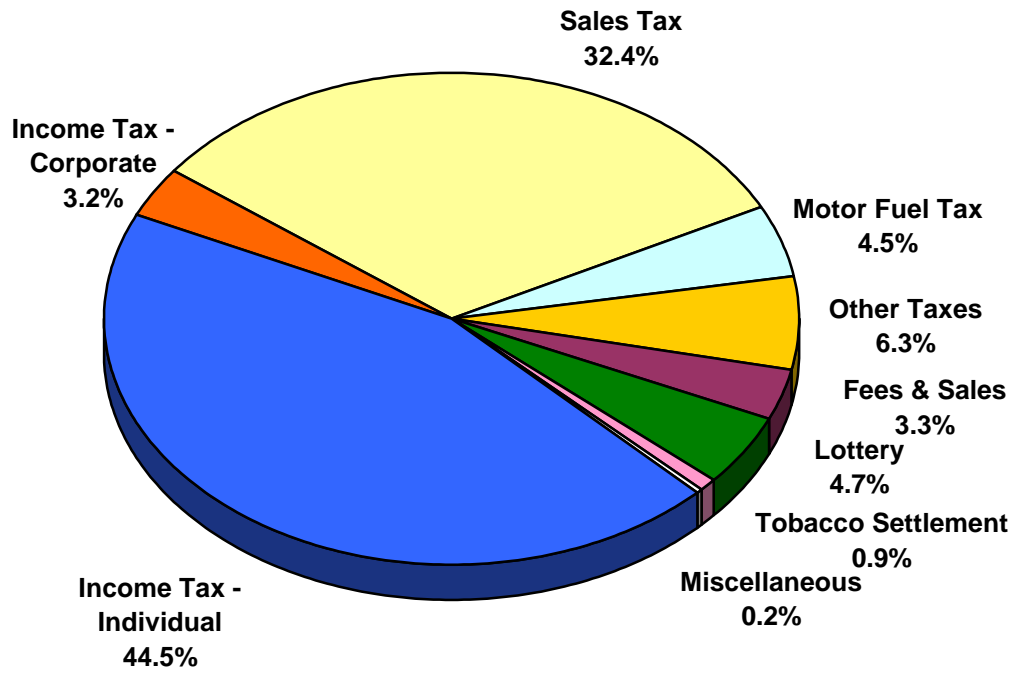
Departments/Agencies	Fiscal Year 2003	Fiscal Year 2004
General Assembly	\$4,139,734.04	\$2,308,996.22
Audits and Accounts, Department of	500,392.30	753,313.70
Judicial Branch	213,711.21	55,856.61
Administrative Services, Department of	4,774,779.02	2,124,513.11
Agriculture, Department of	275,147.16	64,586.83
Banking and Finance, Department of	393,306.80	244,883.11
Community Affairs, Department of	712,009.57	1,507,592.48
Community Health, Department of	11,325,390.79	3,384,066.59
Corrections, Department of	1,934,040.75	3,938,777.13
Defense, Department of	17,999.00	11,777.39
Economic Development, Department of	232,936.88	386,021.52
Education, State Board of	8,386,524.40	5,268,576.01
Forestry Commission, State	290,703.15	46,898.34
Georgia Bureau of Investigation	521,698.93	148,558.50
Governor, Office of the	4,514,667.67	3,113,829.19
Human Resources, Department of	26,769,085.85	55,976,167.00
Insurance, Office of Commissioner of	410,962.34	403,375.13
Juvenile Justice, Department of	3,860,046.45	1,369,906.82
Labor, Department of	127,434.11	28,416.55
Law, Department of	368,893.42	228,460.44
Motor Vehicle Safety, Department of	5,721.44	2,807.13
Natural Resources, Department of	2,134,861.70	2,906,080.11
Pardons and Paroles, Board of	128,699.40	16,560.06
Public Safety, Department of	538,066.33	273,739.39
Public Service Commission	93,788.53	127,438.56
Regents, University System of Georgia	2,461,615.43	13,493,959.02
Revenue, Department of	2,273,719.61	859,845.14
School Readiness, Office of	44,828.06	27,985.37
Secretary of State, Office of	360,750.06	1,152,463.62
Soil and Water Conservation Commission, State	10,561.20	3,125.05
Student Finance Commission, Georgia	9,906,289.95	14,652.17
Teachers' Retirement System	214,764.68	31,700.45
Technical and Adult Education, Department of	1,294,593.98	830,117.01
Transportation, Department of	608,100.89	378,991.66
Veterans Service, Department of	(35,969.96)	321,583.03
Workers' Compensation, State Board of	306,102.55	57,851.62
Total Surplus	\$90,115,957.69	\$101,863,472.06
Audited State Funds Surplus, June 30	\$75,907,183.08	\$101,863,472.06
Estimated Lottery Funds Surplus, June 30	10,413,916.85	16,917,204.44
Estimated Tobacco Funds Surplus, June 30	3,794,857.76	1,970,349.28
TOTAL SURPLUS	\$90,115,957.69	\$120,751,025.78

**GEORGIA REVENUES: FY 2002 - FY 2004 AND
ESTIMATED FY 2005 - FY 2006**

	FY 2002 Reported	FY 2003 Reported	FY 2004 Reported	FY 2005 Estimated	FY 2006 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$6,444,614,992	\$6,258,703,155	\$6,826,335,378	\$7,242,150,000	\$7,748,108,000
Income Tax - Corporate	607,480,316	511,149,761	486,970,358	536,770,000	564,173,000
Sales and Use Tax-General	4,716,049,187	4,727,080,926	4,860,904,312	5,249,819,000	5,637,663,000
Motor Fuel	653,209,291	680,687,065	731,856,759	754,482,153	790,000,000
Tobacco Taxes	89,108,473	109,264,564	227,549,406	242,800,000	243,300,000
Alcoholic Beverages Tax	145,107,017	143,585,208	153,179,078	154,783,000	157,685,000
Estate Tax	123,033,505	89,792,511	65,110,425	67,176,000	17,234,010
Property Tax	53,907,620	58,938,383	63,677,784	69,076,000	75,670,000
Taxes: Other					
Insurance Premium Tax	296,175,273	323,360,835	317,462,533	320,000,000	325,800,000
Motor Vehicle License Tax	275,131,561	257,973,503	262,806,813	272,000,000	276,390,000
Total Taxes	<u>\$13,403,817,235</u>	<u>\$13,160,535,912</u>	<u>\$13,995,852,846</u>	<u>\$14,909,056,153</u>	<u>\$15,836,023,010</u>
Interest, Fees and Sales - Department of Revenue	\$142,823,252	\$59,961,777	\$118,230,877	\$83,050,000	\$84,000,000
Interest, Fees and Sales - Treasury and Fiscal Services					
Interest on Deposits	\$184,792,546	\$107,262,051	\$37,925,956	\$11,928,000	\$14,308,000
Other Fees and Sales	8,915,148	10,595,004	2,747,101	8,279,200	8,470,949
Interest Fees and Sales - Other					
Regulatory Fees and Sales					
Motor Vehicle Safety		\$49,066,014	\$47,478,666	\$42,000,000	\$42,000,000
Natural Resources	\$42,073,201	43,816,036	48,449,865	46,500,000	46,000,000
Secretary of State	35,921,378	40,621,017	56,159,555	50,000,000	50,000,000
Labor Department	27,515,991	27,106,919	27,381,739	27,700,000	27,900,000
Human Resources	23,613,612	22,733,176	20,828,829	20,200,000	19,600,000
Banking and Finance	16,906,053	18,222,470	20,702,647	22,315,000	24,000,000
Corrections	11,554,897	14,255,792	13,798,294	14,000,000	14,100,000
Workers' Compensation	12,476,935	13,509,711	17,441,124	14,300,000	14,900,000
Public Service Commission	20,042,906	9,511,463	3,679,613	3,700,000	3,700,000
Nursing Home Provider Fees			96,231,538	109,857,425	100,230,164
Indigent Defense Fees				31,259,500	42,079,113
Peace Officers' and Prosecutors' Training Funds	29,718,763	22,345,797	22,755,180	23,000,000	24,000,000
All Other Departments	45,307,291	25,303,518	54,981,911	61,283,707	63,648,073
Total Regulatory Fees and Sales	<u>\$601,661,973</u>	<u>\$464,310,745</u>	<u>\$588,792,895</u>	<u>\$569,372,832</u>	<u>\$578,936,299</u>
2. Total General Funds	<u>\$14,005,479,208</u>	<u>\$13,624,846,657</u>	<u>\$14,584,644,742</u>	<u>\$15,478,428,985</u>	<u>\$16,414,959,309</u>
3. Lottery Funds	\$737,023,693	\$757,468,259	\$787,354,547	\$776,892,107	\$811,629,758
4. Indigent Care Trust Funds	199,846,895	172,361,389			
5. Tobacco Settlement Funds	184,129,538	182,864,915	155,986,212	156,370,000	156,626,752
6. Brain and Spinal Injury Trust Fund			1,625,000	3,000,000	3,000,000
7. Other	2,067	871			
a. Payments from Georgia Technology Authority					5,000,000
b. Payments from Georgia Ports Authority			10,000,000		24,034,000
8. HAVA (Help America Vote Act)		4,740,448	49,208,512		
9. Job and Growth Tax Relief		139,191,036	139,191,036		
10. Mid-year Adjustment Reserve			136,248,467	145,846,447	
11. Appropriation of Revenue Shortfall Reserve			208,632,306	7,000,000	
TOTAL REVENUES AVAILABLE	<u>\$15,126,481,401</u>	<u>\$14,881,473,574</u>	<u>\$16,072,890,822</u>	<u>\$16,567,537,539</u>	<u>\$17,415,249,819</u>

GEORGIA ESTIMATED REVENUES FY 2006

FY 2006 Estimated Revenues Total: \$17,415,249,819



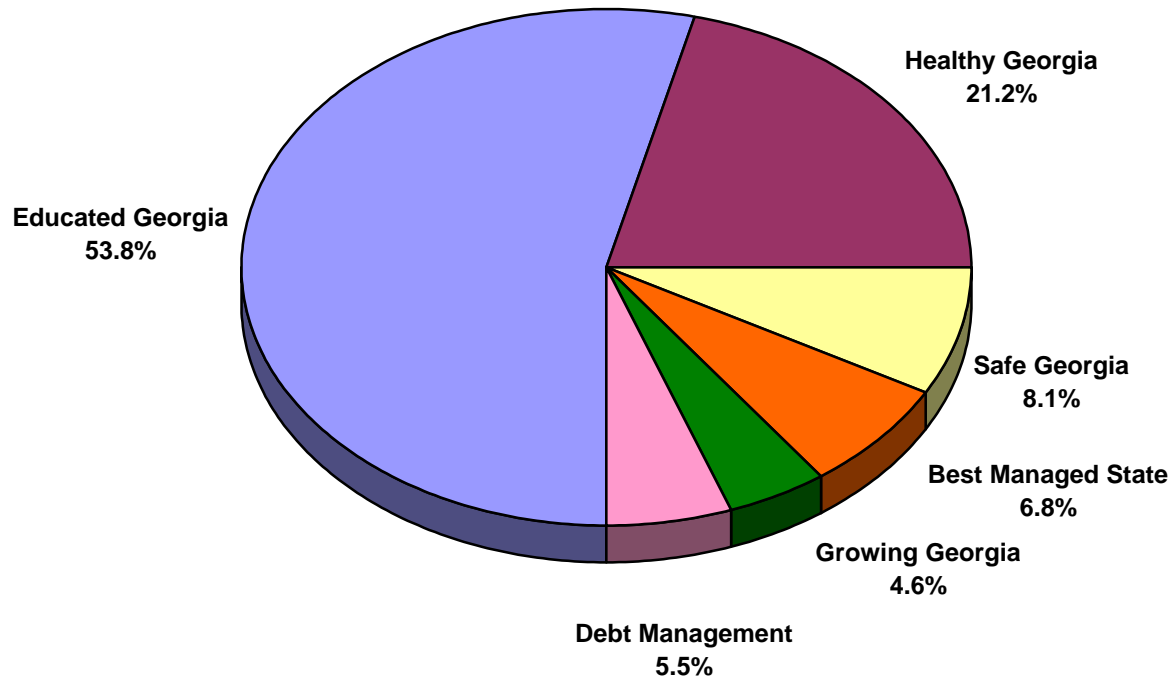
EXPENDITURES AND APPROPRIATIONS STATE FUNDS

Departments/Agencies	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Governor's Recommendations
General Assembly	\$30,322,919		\$33,304,450	\$35,172,146
Audits and Accounts, Department of	29,942,109	\$28,419,231	28,443,466	31,000,521
Judicial Branch	138,885,691		151,569,706	195,709,574
Administrative Services, Department of	39,246,579	37,517,312	28,629,573	31,499,043
Agriculture, Department of	44,023,429	41,230,794	39,767,543	40,589,832
Banking and Finance, Department of	10,413,140	10,217,590	9,850,558	10,926,996
Community Affairs, Department of	58,105,575	92,731,539	73,887,133	75,030,100
Community Health, Department of	1,913,884,161	2,011,823,963	2,147,704,748	2,283,928,523
Corrections, Department of	943,297,734	922,623,194	882,663,975	926,982,120
Defense, Department of	8,144,212	8,098,333	7,407,075	7,774,445
Early Care and Learning, Department of	254,680,682	260,696,996	274,081,522	294,066,132
Economic Development, Department of	106,912,093	36,523,339	25,812,690	27,473,501
Education, State Board of	6,001,254,008	5,917,260,821	5,933,991,990	6,406,497,361
Employees' Retirement System	617,000	617,000	617,000	890,651
Forestry Commission, State	35,163,802	33,211,483	31,541,263	31,808,151
Georgia Bureau of Investigation	63,137,755	59,841,732	57,618,104	61,640,682
Governor, Office of the	34,988,213	32,287,900	36,065,865	50,411,252
Human Resources, Department of	1,401,907,344	1,369,004,995	1,372,493,286	1,385,403,167
Insurance, Office of Commissioner of	16,079,945	15,954,891	15,573,172	16,738,124
Juvenile Justice, Department of	286,755,520	269,525,852	265,188,338	282,258,434
Labor, Department of	54,224,094	52,681,121	48,925,839	50,770,407
Law, Department of	14,898,464	14,264,933	13,229,060	13,584,663
Merit System of Personnel Administration				
Motor Vehicle Safety, Department of	89,542,943	78,678,802	77,218,681	77,647,163
Natural Resources, Department of	111,189,249	91,995,918	90,744,022	97,901,713
Pardons and Paroles, State Board of	48,423,617	46,609,659	44,228,494	46,979,848
Public Safety, Department of	96,371,506	89,535,140	84,895,096	89,682,977
Public School Employees' Retirement System	4,127,798	1,420,696	1,420,696	1,420,696
Public Service Commission	8,733,299	8,525,022	8,073,708	8,032,458
Regents, Board of	1,672,195,628	1,632,486,526	1,658,443,732	1,800,168,730
Revenue, Department of	467,103,196	466,853,675	460,305,370	514,713,896
Secretary of State, Office of	40,288,104	34,138,096	35,407,299	33,333,695
Soil and Water Conservation Commission, State	3,830,856	3,174,890	2,927,770	2,947,707
Student Finance Commission, Georgia	417,374,408	470,454,458	538,248,636	559,485,557
Teachers' Retirement System	2,455,236	2,173,044	2,138,000	1,980,000
Technical and Adult Education, Department of	277,735,450	300,344,227	288,122,395	311,198,930
Transportation, Department of	638,985,164	674,016,210	646,858,968	616,875,829
Veterans Service, Department of	21,721,682	22,630,531	21,017,073	21,232,551
Workers' Compensation, State Board of	13,419,060	16,646,671	14,503,707	15,641,085
General Obligation Debt Sinking Fund	625,421,301	675,479,942	923,167,993	955,851,159
TOTAL STATE FUNDS	\$16,025,802,966	\$15,829,696,526	\$16,376,087,996	\$17,415,249,819

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

FY 2006 Appropriations

Total: \$17,415,249,819



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APPROPRIATIONS TOTAL FUNDS

Departments/Agencies	FY 2005 Current Budget	F Y 2006 Governor's Recommendations			
		State Funds	Federal Funds	Other Funds	Total Funds
General Assembly	\$33,304,450	\$35,172,146			\$35,172,146
Audits and Accounts, Department of	28,443,466	31,000,521			31,000,521
Judicial Branch	154,626,752	195,709,574		\$3,057,046	198,766,620
Administrative Services, Department of	408,505,340	31,499,043		375,340,928	406,839,971
Agriculture, Department of	48,451,962	40,589,832	\$7,027,377	1,657,042	49,274,251
Banking and Finance, Department of	9,850,558	10,926,996			10,926,996
Community Affairs, Department of	179,147,197	75,030,100	93,566,048	11,522,341	180,118,489
Community Health, Department of	8,861,249,785	2,283,928,523	4,478,027,446	2,634,032,924	9,395,988,893
Corrections, Department of	907,832,119	926,982,120	3,461,794	21,256,350	951,700,264
Defense, Department of	43,541,986	7,774,445	34,029,221	2,506,756	44,310,422
Early Care and Learning, Department of	363,612,216	294,066,132	88,865,436	891,055	383,822,623
Economic Development, Department of	25,812,690	27,473,501	20,244		27,493,745
Education, State Board of	7,087,651,889	6,406,497,361	1,111,268,592	42,391,307	7,560,157,260
Employees' Retirement System	17,473,982	890,651		17,085,731	17,976,382
Forestry Commission, State	37,806,520	31,808,151	822,000	5,443,257	38,073,408
Georgia Bureau of Investigation	91,115,171	61,640,682	28,825,629	4,671,438	95,137,749
Governor, Office of the	42,494,761	50,411,252	5,538,351	940,545	56,890,148
Human Resources, Department of	2,562,466,907	1,385,403,167	1,043,075,933	179,080,327	2,607,559,427
Insurance, Office of Commissioner of	16,609,672	16,738,124	954,555	81,945	17,774,624
Juvenile Justice, Department of	283,612,941	282,258,434	2,570,056	18,370,971	303,199,461
Labor, Department of	351,922,045	50,770,407	260,108,762	42,934,219	353,813,388
Law, Department of	35,024,648	13,584,663		21,795,588	35,380,251
Merit System of Personnel Administration	13,716,521			13,405,371	13,405,371
Motor Vehicle Safety, Department of	88,872,574	77,647,163	2,496,995	8,049,579	88,193,737
Natural Resources, Department of	126,765,541	97,901,713	9,996,755	26,078,369	133,976,837
Pardons and Paroles, State Board of	44,720,644	46,979,848	492,150	100,000	47,571,998
Public Safety, Department of	93,837,541	89,682,977	6,318,372	1,634,073	97,635,422
Public School Employees' Retirement System	1,420,696	1,420,696			1,420,696
Public Service Commission	8,347,019	8,032,458	273,311		8,305,769
Regents, Board of	4,308,270,152	1,800,168,730		2,649,826,420	4,449,995,150
Revenue, Department of	486,740,235	514,713,896		8,046,434	522,760,330
Secretary of State, Office of	36,471,649	33,333,695		1,493,584	34,827,279
Soil and Water Conservation Commission, State	5,269,712	2,947,707	476,405	1,865,537	5,289,649
Student Finance Commission, Georgia	538,769,289	559,485,557	520,653		560,006,210
Teachers' Retirement System	25,950,709	1,980,000		19,338,384	21,318,384
Technical and Adult Education, Department of	363,869,512	311,198,930	19,814,459	55,932,658	386,946,047
Transportation, Department of	1,664,186,905	616,875,829	1,112,858,431	31,174,542	1,760,908,802
Veterans Service, Department of	31,749,758	21,232,551	10,732,685		31,965,236
Workers' Compensation, State Board of	14,867,707	15,641,085		240,000	15,881,085
General Obligation Debt Sinking Fund	923,167,993	955,851,159			955,851,159
TOTAL APPROPRIATIONS	\$30,367,551,214	\$17,415,249,819	\$9,694,634,946	\$6,200,244,721	\$31,937,636,200

TOTAL DEBT AUTHORIZED BY STATE IN GENERAL OBLIGATION AND REVENUE BONDS

The following table sets forth by purpose the aggregate general obligation debt and guaranteed revenue debt authorized by the General Assembly of the State for the fiscal years ended June 30, 1975 through June 30, 2005. The amounts of such general obligation debt and guaranteed revenue debt actually issued (including the Bonds) and the amounts authorized but unissued have been aggregated for presentation in the third and fourth columns of this table and labeled "State Obligations Issued" and "Unissued Authorized Indebtedness."

<u>Agency</u>	General Obligation Debt Authorized	Guaranteed Revenue Debt Authorized	State Obligations Issued	Unissued Authorized Indebtedness
Transportation	\$3,047,785,000	\$1,077,105,000	\$3,681,330,000	\$443,560,000
School Construction	3,346,100,000		3,139,980,000	206,120,000
University Facilities	2,776,397,000		2,634,255,000	142,142,000
World Congress Center	609,905,000		609,905,000	
Human Resources Facilities	266,880,000		251,950,000	14,930,000
Port Facilities	518,455,000		469,355,000	49,100,000
Correctional Facilities	714,020,000		698,365,000	15,655,000
Public Safety Facilities	65,855,000		65,130,000	725,000
Georgia Bureau of Investigation	77,585,000		77,585,000	
Georgia Department of Revenue	1,325,000		900,000	425,000
Department of Labor	41,405,000		41,405,000	
Department of Natural Resources	501,515,000		500,115,000	1,400,000
Technical and Adult Education	759,443,000		676,680,000	82,763,000
Environmental Facilities Authority	295,500,000	97,470,000	372,970,000	20,000,000
Department of Administrative Services	57,605,000		57,605,000	
Department of Agriculture	31,530,000		29,240,000	2,290,000
Georgia Building Authority	480,250,000		480,250,000	
Stone Mountain Memorial Assn.	48,400,000		48,400,000	
Department of Veterans Services	8,215,000		8,215,000	
Jekyll Island State Park Authority	28,190,000		28,190,000	
Office of the Secretary of State	55,050,000		55,050,000	
Department of Defense	13,020,000		11,020,000	2,000,000
Department of Community Affairs	8,200,000		8,200,000	
Department of Economic Development	24,265,000		24,265,000	
Georgia Emergency Management Agency	200,000		200,000	
State Soil & Water Conservation	3,840,000		3,840,000	
Department of Juvenile Justice	207,445,000		198,715,000	8,730,000
Georgia Golf Hall of Fame	6,000,000		6,000,000	
Georgia Forestry Commission	6,875,000		2,775,000	4,100,000
Georgia Agricultural Exposition Authority	14,055,000		14,055,000	
Other	68,000,000		18,000,000	50,000,000
Subtotal	\$14,083,310,000	\$1,174,575,000	\$14,213,945,000	\$1,043,940,000
Net Increase resulting from the 1986B, 1992A, 1993E, GEFA Series 1997, GA 400 Tollway Series 1998, 1998E and 2004C refunding Bond Issues.	\$151,715,000	\$6,925,000	\$158,640,000	
TOTAL	\$14,235,025,000	\$1,181,500,000	\$14,372,585,000	\$1,043,940,000

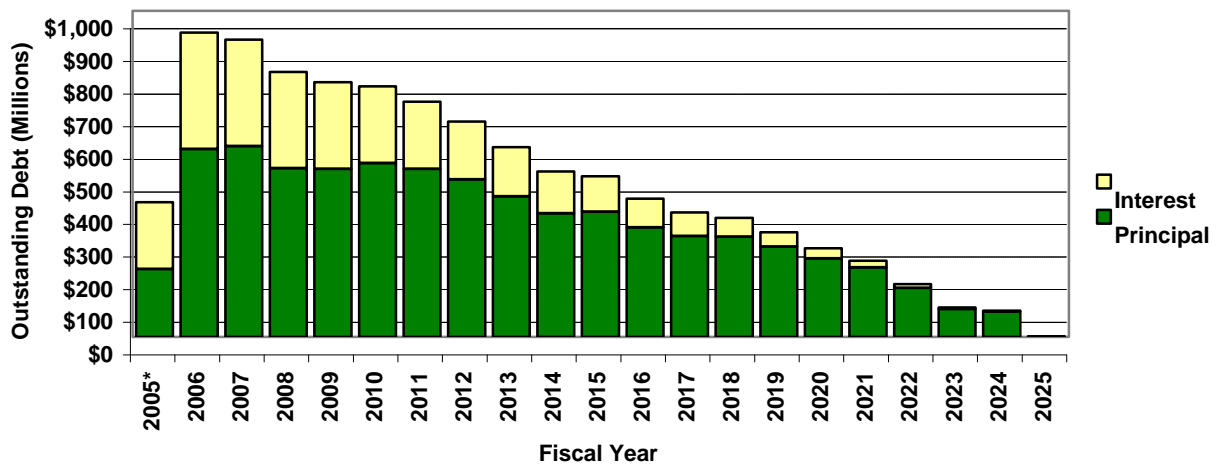
Source: Georgia State Financing and Investment Commission

PRINCIPAL AND INTEREST OWED ON OUTSTANDING BONDS

The following table sets forth the aggregate fiscal year debt service of the State of Georgia on all outstanding general obligation and guaranteed revenue debt, excluding the Bonds, as of November 30, 2004.

Fiscal Year	General Obligation Debt Principal	Guaranteed Revenue Principal	Total Principal	Total Interest	Total Debt Service
2005*	\$195,165,000	\$12,675,000	\$207,840,000	\$204,902,264	\$412,742,264
2006	539,755,000	36,300,000	576,055,000	357,384,708	933,439,708
2007	547,120,000	37,900,000	585,020,000	326,475,742	911,495,742
2008	478,235,000	39,300,000	517,535,000	294,851,760	812,386,760
2009	474,070,000	41,145,000	515,215,000	265,613,940	780,828,940
2010	489,425,000	43,120,000	532,545,000	235,874,698	768,419,698
2011	471,990,000	43,535,000	515,525,000	205,619,924	721,144,924
2012	435,170,000	47,675,000	482,845,000	177,288,410	660,133,410
2013	398,180,000	32,390,000	430,570,000	151,057,383	581,627,383
2014	344,980,000	34,125,000	379,105,000	128,526,209	507,631,209
2015	347,715,000	35,945,000	383,660,000	108,594,125	492,254,125
2016	297,505,000	37,840,000	335,345,000	88,811,784	424,156,784
2017	269,185,000	39,830,000	309,015,000	72,552,148	381,567,148
2018	264,875,000	41,925,000	306,800,000	57,924,199	364,724,199
2019	232,700,000	44,045,000	276,745,000	43,813,886	320,558,886
2020	194,280,000	46,305,000	240,585,000	31,514,929	272,099,929
2021	164,665,000	48,675,000	213,340,000	20,651,303	233,991,303
2022	128,920,000	21,545,000	150,465,000	11,494,553	161,959,553
2023	62,820,000	22,650,000	85,470,000	5,198,215	90,668,215
2024	53,330,000	23,810,000	77,140,000	1,580,563	78,720,563
2025	1,600,000	0	1,600,000	16,000	1,616,000
TOTAL	\$6,391,685,000	\$730,735,000	\$7,122,420,000	\$2,789,746,738	\$9,912,166,738

Source: Georgia State Financing and Investment Commission



* FY 2005 is partial year, as of November 30, 2004

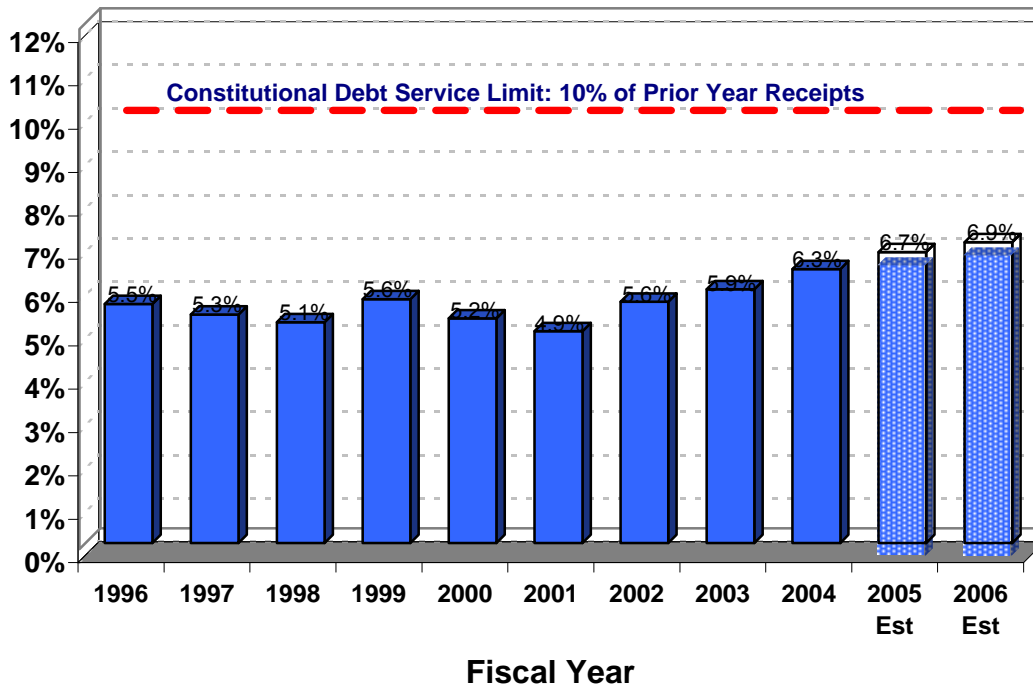
STATE DEBT SERVICE AS PERCENTAGE OF PRIOR YEAR NET TREASURY RECEIPTS

The following sets forth the highest aggregate annual debt service, including recommended debt, as a percentage of the net treasury receipts for the **prior** fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15%.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2006 (Est.)	\$1,139,038,438	\$16,411,691,092	6.9%
2005 (Est.)	1,041,973,678	15,527,985,501	6.7%
2004	931,047,735	14,737,541,220	6.3%
2003	885,771,950	15,126,479,334	5.9%
2002	877,399,865	15,768,578,047	5.6%
2001	730,856,404	14,959,980,702	4.9%
2000	700,994,815	13,539,916,503	5.2%
1999	702,079,328	12,478,602,944	5.6%
1998	606,591,877	11,905,829,999	5.1%
1997	588,641,451	11,166,835,592	5.3%
1996	568,226,855	10,303,573,061	5.5%

Source: Debt Service from Georgia State Financing and Investment Commission

State Debt Service as Percentage of Prior Year Net Treasury Receipts



LOTTERY FUND EXPENDITURES

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2005 Current Budget	Amended FY 2005 Governor's Recommendations	FY 2006 Governor's Recommendations
Department of Early Care and Learning			
Pre-Kindergarten - Grants	\$263,830,987	\$269,169,866	\$282,856,695
Pre-Kindergarten - Personal Services	2,168,985	2,168,985	2,285,735
Pre-Kindergarten - Operations	4,909,478	4,909,478	4,938,878
Subtotal	\$270,909,450	\$276,248,329	\$290,081,308
Georgia Student Finance Commission			
HOPE Financial Aid - Tuition	\$306,989,060	\$304,320,460	\$321,973,384
HOPE Financial Aid - Books	55,896,225	55,896,225	56,052,227
HOPE Financial Aid - Fees	70,657,003	70,657,003	73,610,399
HOPE Joint Enrollment	3,500,000	6,000,000	6,000,000
HOPE Scholarships - Private Colleges	45,388,740	45,388,740	45,751,850
Georgia Military College Scholarship	770,477	770,477	770,477
Public Safety Memorial Grant	255,850	255,850	255,850
Teacher Scholarships	5,332,698	5,332,698	5,332,698
PROMISE Scholarship	5,855,278	5,855,278	5,855,278
PROMISE II Scholarship	374,590	374,590	74,590
Engineer Scholarships	760,000	760,000	760,000
Personal Services - HOPE Administration	2,093,984	2,206,484	2,564,924
Operating Expenses - HOPE Administration	2,769,873	2,825,973	2,546,773
Subtotal	\$500,643,778	\$500,643,778	\$521,548,450
TOTAL LOTTERY FOR EDUCATION	\$771,553,228	\$776,892,107	\$811,629,758

LOTTERY RESERVES

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

The Shortfall Reserve Subaccount was included in the original law and required that an amount be set aside each year equal to 10% of the prior year's total lottery proceeds deposited into the Lottery for Education Account. If net funds in the 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 (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 scholarship reserve law requires a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. 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	188,758,757
TOTAL LOTTERY RESERVES	\$263,914,457

TOBACCO SETTLEMENT FUND EXPENDITURES

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2006

Use of Tobacco Settlement Funds	Agency		FY 2005 Current Budget	FY 2006 Governor's Recommendations
	FY05	FY06		
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA	DCA	\$47,123,333	\$47,123,333
HEALTHCARE				
Direct Healthcare				
Medicaid (including expansion for pregnant women and infants)	DCH	DCH	\$13,999,451	\$13,999,451
PeachCare for Kids Expansion for Children	DCH	DCH	4,970,705	4,970,705
Independent Care Waiver Program	DCH	DCH	2,143,025	2,143,025
Critical Access Hospital reimbursement	DCH	DCH	3,500,000	3,500,000
Medicaid Inpatient Hospital Reimbursement (School Nurses)	DCH	DCH	30,000,000	30,000,000
Community Care Services Program	DHR	DHR	4,191,806	4,191,806
Home and Community Based Services for the Elderly	DHR	DHR	3,808,586	3,808,586
AIDS Drug Assistance Program	DHR	DHR	1,226,667	1,226,667
Mental Retardation Waiver Programs	DHR	DHR	10,255,138	10,255,138
Newborn Hearing Screening	DHR	DHR	2,000,000	2,000,000
Early Intervention for At-Risk Families	DHR	DHR	3,341,218	3,341,218
Chronic Disease Prevention Program	DHR	DHR	1,350,000	1,350,000
Subtotal:			\$80,786,596	\$80,786,596
Georgia Cancer Coalition (GCC)				
Breast and Cervical Cancer Treatment	DCH	DCH	\$3,474,205	\$3,474,205
Public Education Campaign	DHR	DHR	251,373	
Smoking Prevention and Cessation	DHR	DHR	12,482,622	3,205,245
Nursing Consultants (DHR Central Office)	DHR	DHR	203,875	
Cancer Screening	DHR	DHR	1,757,364	1,757,364
Cancer Treatment for Low-Income Uninsured	DHR	DHR	3,547,455	3,547,455
Cancer Registry	DHR	DHR	350,000	350,000
Eminent Cancer Scientists and Clinicians	BOR	OPB	4,840,000	6,342,377
Bioinformatics Lab equipment and software	BOR	OPB	60,000	
GCC Staff (FY 06 includes bioinformatics lab equipment and information system requirements)	BOR	OPB	1,295,889	1,365,177
GCC Information System requirements	BOR	OPB	47,288	
GCC New Initiatives such as regional programs of excellence, clinical trials, and cancer pediatric network	BOR	OPB		2,775,000
Medical College of Georgia: Eminent Cancer Scholar	BOR	BOR		750,000
Medical College of Georgia: Cancer Center Mission Enhancement	BOR	BOR		5,000,000
Enforcement/Compliance for Underage Smoking	DOR	DOR	150,000	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 FUND EXPENDITURES

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2006

Recommended Funds by Department	FY 2005 Current Budget	FY 2006 Governor's Recommendations
Department of Community Affairs (OneGeorgia Authority)	\$47,123,333	\$47,123,333
Department of Community Health	58,087,386	58,087,386
Department of Human Resources	44,766,104	35,033,479
Board of Regents	6,243,177	5,750,000
Office of Planning and Budget/Georgia Cancer Coalition		10,482,554
Department of Revenue	150,000	150,000
Total	\$156,370,000	\$156,626,752

SALARY ADJUSTMENTS

GOVERNOR'S RECOMMENDED BUDGET - FISCAL YEAR 2006

Description	Amount
Pay Package	
1. Provide for a 2% salary increase for Judicial, Legislative and Executive branches employees.	Yes
2. Provide for general salary adjustments of 2% for employees of the Judicial, Legislative and Executive Branches. The proposed salary adjustment for Executive Branch employees will be in conformance with the compensation and performance management plans promulgated by the State Personnel Board or as otherwise provided by law. Provide also for a cost-of-living adjustment of 2% for each state official whose salary is set by O.C.G.A. code sections 45-7-3, 45-7-4, 45-7-20 and 45-7-21. This includes a cost-of-living adjustment of 2% for members of the General Assembly. The amounts for all these adjustments are calculated according to an effective date of January 1, 2006.	\$22,735,888
3. 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 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
4. Provide a 2% funding level for merit-based increases for Regents faculty effective and Regents non-academic personnel effective January 1, 2006. Provide a 2% salary increase for public librarians effective January 1, 2006.	17,702,251
5. Provide a 2% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2005.	2,537,284
Total	\$148,744,246

Notes:

The 2% salary increase is reflected in the agency financial summary and budget summary. The 2% salary increase total for teachers includes state and local five mill share funds.

SUMMARY OF AUTHORIZED POSITIONS

Departments/Agencies	FY 2004 Actual	FY 2005 Budgeted	FY 2006 Recommended
Department of Administrative Services	1,571	1,422	1,357
Department of Agriculture	865	840	840
Department of Banking and Finance	150	148	148
Department of Community Affairs	435	416	416
Department of Community Health	506	506	506
Department of Corrections	15,800	15,197	15,089
Department of Defense	476	476	476
Department of Early Care and Learning	86	143	143
Department of Economic Development	192	191	200
State Board of Education	726	759	762
Employees' Retirement System	66	94	94
State Forestry Commission	700	676	676
Georgia Bureau of Investigation	869	843	839
Office of the Governor	344	331	348
Department of Human Resources	19,215	18,466	18,785
Office of the Commissioner of Insurance	324	310	310
Department of Juvenile Justice	4,320	4,300	4,239
Department of Labor	3,882	3,882	3,882
Department of Law	192	192	192
Merit System of Personnel Administration	149	149	149
Department of Motor Vehicle Safety	1,452	1,449	1,443
Department of Natural Resources	2,074	1,559	1,555
State Board of Pardons and Paroles	839	818	818
Department of Public Safety	1,664	1,616	1,618
Public Service Commission	94	94	94
Board of Regents	31,578	32,078	32,104
Department of Revenue	1,075	1,075	1,075
Office of Secretary of State	420	420	418
State Soil and Water Conservation Commission	41	41	41
Student Finance Commission	50	51	60
Teachers' Retirement System	166	166	166
Department of Technical and Adult Education	3,506	3,506	3,506
Department of Transportation	6,041	6,043	6,043
Department of Veterans Service	129	129	129
State Board of Workers' Compensation	166	166	166
TOTAL	100,163	98,552	98,687



FY 2006

DEPARTMENT SUMMARIES

GENERAL ASSEMBLY

GENERAL ASSEMBLY REQUESTED BUDGET - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 General Assembly Request Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services-Staff			\$18,478,494			\$19,274,046	\$19,499,511
Personal Services-Elected Officials			5,082,855			5,516,770	5,581,305
Personal Services-Combined	\$22,032,033						
Regular Operating Expenses	2,441,211		2,632,726			2,571,082	2,571,082
Travel-Staff			85,000			88,000	88,000
Travel-Elected Officials			1,500			1,500	1,500
Travel-Combined	25,196						
Equipment	299,505		679,058			709,000	709,000
Computer Charges	101,573		9,950			9,950	9,950
Real Estate Rentals			7,000			7,000	7,000
Telecommunications	477,665		536,420			535,852	535,852
Per Diem and Fees-Elected Officials	2,787,408		3,070,527			3,522,170	3,522,170
Per Diem and Fees-Staff			157,234			153,276	153,276
Contracts-Elected Officials	672,919		712,686			657,500	657,500
Contracts-Staff			104,000			94,000	94,000
Photography	55,171		95,000			90,000	90,000
Expense Reimbursement Allowance	1,430,238		1,652,000			1,652,000	1,652,000
Subtotal	\$30,322,919		\$33,304,450			\$34,882,146	\$35,172,146
TOTAL STATE GENERAL FUNDS	\$30,322,919		\$33,304,450			\$34,882,146	\$35,172,146

The budget request for the General Assembly has been included in the Governor's recommendation in estimating the total financial needs of the state for FY 2006.

Note: FY 2004 Expenditures not available.

EXPLANATION OF REQUEST: The General Assembly request includes \$1,577,696 and \$290,000 to fund a salary increase of 2% effective January 1, 2006.

DESCRIPTION: The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

DEPARTMENT OF AUDITS AND ACCOUNTS

DEPARTMENT OF AUDITS AND ACCOUNTS REQUESTED BUDGET - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Audits and Accounts Request Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$24,619,309	\$23,623,288	\$24,456,416			\$26,957,805	\$26,957,805
Regular Operating Expenses	852,698	1,415,802	849,490			824,490	824,490
Travel	366,264	347,983	400,000			425,000	425,000
Equipment	194,528	20,449	20,000			20,000	20,000
Computer Charges	2,227,627	1,421,983	1,113,500			1,169,000	1,169,000
Real Estate Rentals	1,111,487	1,101,204	1,106,000			1,107,226	1,107,226
Telecommunications	361,340	331,970	322,060			322,000	322,000
Per Diem and Fees	208,856	156,552	176,000			175,000	175,000
Subtotal	\$29,942,109	\$28,419,231	\$28,443,466			\$31,000,521	\$31,000,521
TOTAL STATE GENERAL FUNDS	\$29,942,109	\$28,419,231	\$28,443,466			\$31,000,521	\$31,000,521
Positions	378	378	378			378	378
Motor Vehicles	95	95	95			95	95

The budget request for the Department of Audits and Accounts has been included in the Governor's recommendation in estimating the total financial needs of the state for FY 2006.

EXPLANATION OF REQUEST: The Department of Audits and Accounts request includes \$2,557,055.

The Department of Audits and Accounts performs the following functions: (1) annual audits and reviews of state agencies, authorities, retirement systems, and state colleges and universities; (2) annual financial audits of local boards of education, regional and local libraries; (3) develop and maintain a uniform chart of accounts; (4) performance audits on the efficiency and effectiveness of state programs and activities; (5) program evaluations to assist the General Assembly in establishing an ongoing review and evaluation of all programs and functions of state government; (6) financial and program audits on Medicaid providers; (7) review of legislation; and (8) prepare an equalized property tax digest for public school funding.

JUDICIAL BRANCH

JUDICIAL BRANCH REQUESTED BUDGET - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Judicial Branch Request Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$16,710,816		\$16,166,182	\$17,384,307		\$17,384,307	\$17,384,307
Other Operating	126,127,534		106,609,755	120,944,142		125,748,252	125,748,252
Prosecuting Attorneys' Council	3,877,921		5,397,197	7,317,339		7,317,339	7,317,339
Judicial Administrative Districts	1,939,062		2,218,693	2,098,614		2,227,414	2,227,414
Payment to Council of Superior Court Clerks	48,414		144,925	144,925		144,925	144,925
Payment to Resource Center	800,000		800,000	1,000,000		1,000,000	1,000,000
Computerized Information Network	495,375						
Public Defender Standards Council			23,290,000	32,042,096		44,944,383	44,944,383
Subtotal	\$149,999,122		\$154,626,752	\$180,931,423		\$198,766,620	\$198,766,620
<u>Less:</u>							
Federal Funds	\$3,890,089						
Other Funds	7,223,342		\$3,057,046	\$3,057,046		\$3,057,046	\$3,057,046
Subtotal	\$11,113,431		\$3,057,046	\$3,057,046		\$3,057,046	\$3,057,046
TOTAL STATE GENERAL FUNDS	\$138,885,691		\$151,569,706	\$177,874,377		\$195,709,574	\$195,709,574

The budget request for the Judicial Branch has been included in the Governor's recommendation in estimating the total financial needs of the state for FY 2006.

Note: FY 2004 Expenditures not available.

EXPLANATION OF REQUEST: The Judicial Branch request includes \$44,139,868.

DESCRIPTION: The judicial power of the state shall be vested exclusively in the following classes of courts: magistrate courts, probate courts, state courts, superior courts, Court of Appeals, and Supreme Court. Magistrate courts, probate courts, juvenile courts, and state courts shall be courts of limited jurisdiction. In addition, the Judicial Branch may establish or authorize the establishment of municipal courts and may authorize administrative agencies to exercise quasi-judicial powers.

JUDICIAL BRANCH

BUDGET SUMMARY - FISCAL YEAR 2006

Judicial Branch Requested Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS **\$151,569,706**

1. Provide base adjustment and annualizers for the following agencies:	
a. Supreme Court	\$617,794
b. Court of Appeals	909,641
c. Superior Court - Judges	4,508,165
d. Superior Court - District Attorneys	9,302,153
e. Council of Juvenile Court Judges	124,947
f. Institute of Continuing Judicial Education	204,991
g. Judicial Council	1,933,835
h. Judicial Qualifications Commission	33,830
i. Georgia Public Defender Standards Council	8,752,096
j. Office of Dispute Resolution	37,220
Subtotal	\$26,424,672

Court of Appeals

1. Provide funds for renovation of judges' chambers in the Health Building.	\$150,000
Subtotal	\$150,000

Superior Court - District Attorneys

1. Provide funds for a Capital Litigation Division, including 4 positions.	\$462,650
2. Provide for 36 additional support staff, 20 additional investigators, and 10 victim associates.	3,562,553
Subtotal	\$4,025,203

Superior Court - Judges

1. Eliminate funds for the Interpreter Certification program for the Judicial Administrative Districts.	(\$120,000)
2. Provide for an Interpreter Certification program (\$100,000) and guardian ad litem training (\$28,800).	128,800
Subtotal	\$8,800

JUDICIAL BRANCH

BUDGET SUMMARY - FISCAL YEAR 2006

Judicial Branch Requested Adjustments to the Current Budget	Amounts
Judicial Council	
1. Provide funding for an administrative assistant for Court Services in the Administrative Office of the Courts.	\$45,906
2. Provide funding for an administrative assistant for the Child Placement project.	38,000
3. Provide funds to increase Juvenile Court Judge salary reimbursement through O.C.G.A. 15-11-18.	150,000
4. Provide funds to sustain and implement operations of drug courts and to provide for a cost benefit analysis of drug courts through the Statewide Drug Court program.	395,000
Subtotal	<u>\$628,906</u>
Public Defender Standards Council	
1. Provide funds to fully implement the Council.	<u>\$12,902,287</u>
Subtotal	<u>\$12,902,287</u>
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>\$44,139,868</u>
TOTAL STATE GENERAL FUNDS REQUESTED	\$195,709,574

JUDICIAL BRANCH

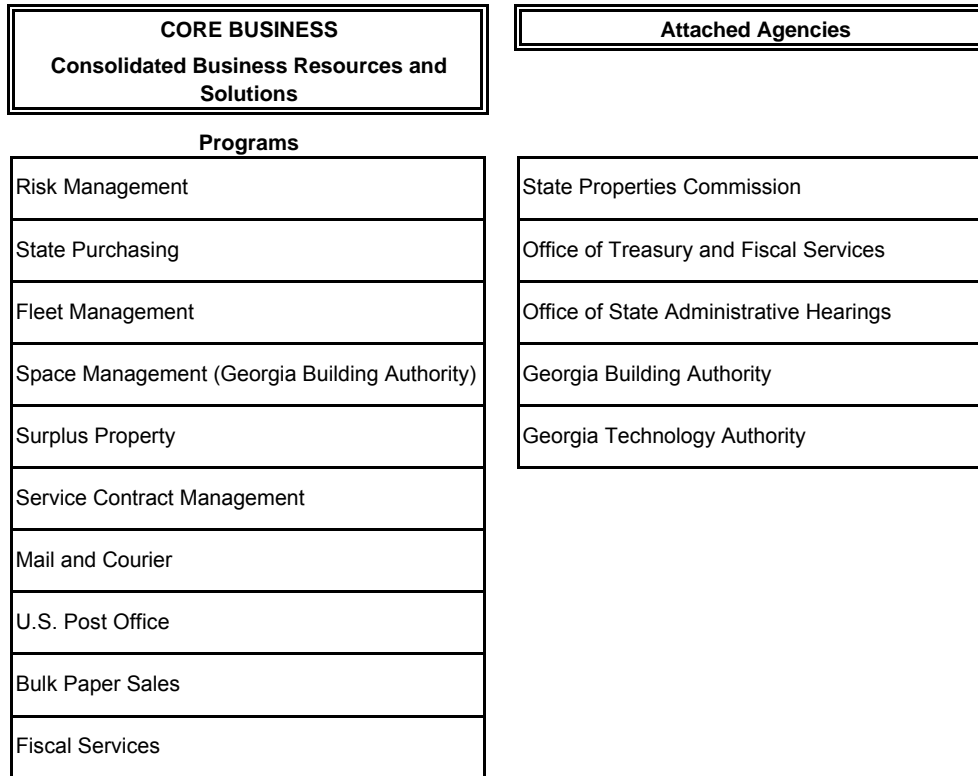
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Judicial Branch Request	
	Total	State	Total	State
1. Supreme Court	\$7,328,705	\$7,328,705	\$7,946,499	\$7,946,499
2. Court of Appeals	11,611,021	11,521,021	12,670,662	12,580,662
3. Superior Court - Judges	48,131,872	48,131,872	52,648,837	52,648,837
4. Superior Court - District Attorneys	44,881,447	43,114,401	58,208,803	56,441,757
5. Council of Juvenile Court Judges	1,372,096	1,372,096	1,497,043	1,497,043
6. Institute of Continuing Judicial Education	1,078,182	1,078,182	1,283,173	1,283,173
7. Judicial Council	16,197,311	16,197,311	18,760,052	18,760,052
8. Judicial Qualifications Commission	247,137	247,137	280,967	280,967
9. Public Defender Standards Council	23,290,000	22,090,000	44,944,383	43,744,383
10. Georgia Office of Dispute Resolution	344,056	344,056	381,276	381,276
11. Council of Superior Court Clerks	144,925	144,925	144,925	144,925
Subtotal	\$154,626,752	\$151,569,706	\$198,766,620	\$195,709,574
TOTAL APPROPRIATIONS	\$154,626,752	\$151,569,706	\$198,766,620	\$195,709,574

DEPARTMENT OF ADMINISTRATIVE SERVICES

Mission: The mission of the Department of Administrative Services is to provide consistent, cost-effective, and efficient consolidated services so Georgia government can more effectively serve the public. The agency does this by aggregating purchases to obtain the best value, centralizing business support services to achieve economies of scale, and establishing business practices to achieve fairness and equity.

Vision: The vision of the Department of Administrative Services is to be the best business run by a government.



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

DEPARTMENT OF ADMINISTRATIVE SERVICES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$11,529,588	\$11,133,746	\$12,954,893	\$12,877,069	\$12,868,087	\$12,877,069	\$14,604,004
Regular Operating Expenses	3,989,478	2,162,437	1,949,885	14,322,688	14,322,688	14,322,688	14,218,456
Travel	90,893	55,644	207,317	191,851	191,851	191,851	181,985
Motor Vehicle Purchases	254,031	212,088	20,418	480,596	480,596	480,596	488,177
Equipment	104,707	128,123	97,332	143,370	143,370	143,370	138,270
Self Insurance Fund	127,796,649	128,025,450	132,900,000	117,729,730	117,729,730	117,729,730	117,729,730
Computer Charges	2,632,220	2,073,187	2,575,276	2,506,968	2,506,968	2,506,968	4,625,913
Real Estate Rentals	790,126	725,692	756,743	1,374,861	1,372,711	1,374,861	718,306
Telecommunications	279,016	238,752	294,130	241,375	241,375	241,375	217,848
Per Diem and Fees	942,540	497,241	541,463	2,790,917	2,790,917	2,790,917	3,178,373
Contracts	503,819	67,102	74,335	567,335	567,335	567,335	12,504,335
Materials for Resale	3,068,166	2,474,805	3,245,600	2,390,632	2,390,632	2,390,632	2,993,833
Payments to GBA Operations	3,688,048	3,964,049	612,556	612,556	594,180	612,556	2,331,288
Police Officers Indemnity Fund	267,778						
Health Planning Review Board	53,506	49,867	30,473	30,473	29,559	30,473	60,473
Payments to Aviation Hall of Fame	46,075	44,450	35,590	35,590	34,523	35,590	34,523
Payments to Golf Hall of Fame	71,250	68,737	60,500	60,500	58,685	60,500	58,685
Payments to GTA	21,195,417	21,171,786	15,339,112	15,339,112	14,878,939	16,106,067	750,000
Removal of Hazardous Materials	95,000	92,625	87,994	87,994	85,354	87,994	85,354
Subtotal	\$177,398,307	\$173,185,781	\$171,783,617	\$171,783,617	\$171,287,500	\$172,550,572	\$174,919,553
<u>Less:</u>							
Other Funds	\$143,392,420	\$140,302,046	\$147,736,124	\$147,736,124	\$147,961,430	\$147,736,124	\$147,969,424
Subtotal	\$143,392,420	\$140,302,046	\$147,736,124	\$147,736,124	\$147,961,430	\$147,736,124	\$147,969,424
 Subtotal State General Funds	 \$34,005,887	 \$32,883,735	 \$24,047,493	 \$24,047,493	 \$23,326,070	 \$24,814,448	 \$26,950,129
 Positions	 254	 231	 235	 235	 235	 235	 240
Motor Vehicles	220	210	212	212	212	212	212

DEPARTMENT OF ADMINISTRATIVE SERVICES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>ATTACHED AGENCIES:</u>							
State Properties Commission	\$604,925	\$534,308	\$554,541	\$554,541	\$537,905	\$554,541	\$548,786
Office of Treasury and Fiscal Services	2,634,355	2,813,723	2,706,612	2,706,612	2,696,712	2,706,612	2,723,155
Office of State Administrative Hearings	4,700,385	4,671,414	4,299,014	4,299,014	4,188,083	4,299,014	4,255,060
Georgia Building Authority	47,816,050	37,426,214	38,154,087	38,154,087	37,404,002	39,612,562	38,980,938
Georgia Technology Authority	205,591,588	204,720,957	191,007,469	191,007,469	184,986,479	191,007,469	185,412,479
Subtotal	\$261,347,303	\$250,166,616	\$236,721,723	\$236,721,723	\$229,813,181	\$238,180,198	\$231,920,418
<u>Less:</u>							
Other Funds	\$256,106,611	\$245,533,039	\$232,139,643	\$232,139,643	\$225,368,568	\$233,598,118	\$227,371,504
Subtotal	\$256,106,611	\$245,533,039	\$232,139,643	\$232,139,643	\$225,368,568	\$233,598,118	\$227,371,504
Subtotal State General Funds - Attached Agencies	\$5,240,692	\$4,633,577	\$4,582,080	\$4,582,080	\$4,444,613	\$4,582,080	\$4,548,914
Positions	1,431	1,340	1,187	1,187	1,110	1,187	1,117
Motor Vehicles	249	249	171	171	171	171	171
TOTAL STATE GENERAL FUNDS	\$39,246,579	\$37,517,312	\$28,629,573	\$28,629,573	\$27,770,683	\$29,396,528	\$31,499,043

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$28,629,573
Department of Administrative Services	
1. Annualize the cost of the FY 2005 salary adjustment for the Department of Administrative Services (\$49,789) and Georgia Building Authority (\$136,259).	\$186,048
2. Increase personal services for Department of Administrative Services (\$52,106) and Georgia Building Authority (\$129,661) to provide for a salary increase of 2% effective January 1, 2006.	181,767
3. Increase personal services for Department of Administrative Services (\$28,324) and Georgia Building Authority (\$55,754) to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	84,078
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(32,753)
5. Increase computer charges (\$98,945) and decrease telecommunications charges (\$10,746) to reflect GTA rate structure adjustments.	88,199
6. Adjust object classes to complete transition of administrative functions and accurately reflect expenditures.	Yes
7. 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
8. Provide other funds of \$117,000 for motor vehicle purchases (\$17,000) and postage (\$100,000) for Mail and Courier services.	Yes
9. Provide other funds of \$435,597 for the Office of Fleet Management to replace motor vehicles in the state's motor pool.	Yes
10. Replace state funds with other funds for the Office of Fleet Management, requiring Fleet Management to be self sustaining.	(253,544)
11. Reduce funding for Payments to GBA (\$18,376), Aviation Hall of Fame (\$1,067), Removal of Hazardous Waste (\$2,640), Golf Hall of Fame (\$1,815), and Payments to GTA (\$460,173).	(484,071)
12. Provide additional funding for the Health Planning Review Board (\$30,000) and personal services (\$161,703).	191,703
13. Reduce personal services (\$8,982) and real estate rentals (\$2,150) in the Space Management program.	(11,132)
14. Transfer the Small and Minority Business program (\$907,083), including 9 positions, to the Department of Economic Development, as well as the pay raise annualizer (\$7,515), 2% pay raise (\$7,865), and employer health plan contribution (\$1,691) (Total Funds: \$944,398).	(924,154)
15. Increase personal services (\$2,170,000), including 14 positions, computer charges (\$2,020,000), contracts (\$12,000,000), and per diem and fees (\$400,000) to fund the implementation of the Commission for a New Georgia's Procurement Task Force recommendations.	16,590,000
16. Increase Payments to GBA to transfer the management function of the Capital 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
17. Provide funding for GBA to acquire property around Capitol Hill.	1,150,000
18. Reduce Payments to GTA to reflect the FY 2006 Computer and Telecommunications Cost Model and eliminate indirect telecommunications credits.	(14,878,939)

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
19. Increase Payments to GTA to fund the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations.	750,000
Subtotal	\$2,902,636
 <u>ATTACHED AGENCIES:</u>	
State Properties Commission	
1. Annualize the cost of the FY 2005 salary adjustment.	\$4,697
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	4,916
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,268
4. Reduce personal services.	(16,636)
Subtotal	(\$5,755)
 Office of Treasury and Fiscal Services	
1. Annualize the cost of the FY 2005 salary adjustment.	\$11,273
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	11,797
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	3,382
4. Reduce computer charges to reflect GTA rate structure adjustments.	(9)
5. 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
6. Reduce contracts.	(9,900)
Subtotal	\$16,543
 Office of State Administrative Hearings	
1. Annualize the cost of the FY 2005 salary adjustment.	\$28,182
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	29,494
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	9,301
4. Transfer \$31,344 in personal services to regular operating expenses (\$5,000), travel (\$10,000), and equipment (\$16,344).	Yes
5. Reduce personal services (\$105,931), including 10 vacant positions, and telecommunications (\$5,000).	(110,931)
Subtotal	(\$43,954)

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Georgia Building Authority	
1. Annualize the cost of the FY 2005 salary adjustment (\$136,259).	Yes
2. Increase personal services (\$129,661) to provide for a salary increase of 2% effective January 1, 2006.	Yes
3. Increase personal services (\$55,754) to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	Yes
4. Transfer \$2,295,516 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
5. Add \$265,434 to transfer the management function of the Capitol Education Center, including 2 positions and real estate rentals, from Secretary of State, leaving the tour function, including 3 positions, with Secretary of State.	Yes
6. Reduce personal services (\$387,377) in the Facilities program and eliminate 33 positions.	Yes
7. Reduce Payments to Public Safety (\$232,080).	Yes
8. Reduce contracts (\$130,628) for custodial services in the Facilities program.	Yes
9. Provide \$1,150,000 for GBA to acquire property around Capitol Hill.	Yes
Georgia Technology Authority	
1. Reduce one time funding of \$480,130 to move personnel from Archives to the new Data Center.	Yes
2. Reduce regular operating expenses (\$71,033), equipment (\$5,000), contracts (\$20,000), and travel (\$14,000).	Yes
3. Reduce \$1,992,842 for hardware and software purchases.	Yes
4. Reduce computer charges (\$109,750) and per diem and fees (\$1,656,633) for contracted technical expertise.	Yes
5. Reduce personal services (\$1,575,602) by implementing a hiring freeze and eliminating 34 vacant positions.	Yes
6. Reduce Telephone Billings (\$420,000) by replacing 1,100 business lines with Centrex.	Yes
7. Replace \$14,878,939 with agency funds to reflect the FY 2006 Computer and Telecommunications Cost Model and eliminate indirect telecommunications credits.	Yes
8. Provide \$750,000 to fund the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations, including 5 positions.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$2,869,470
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$31,499,043

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Administrative Services			
1. Provide funding for statewide fleet management.	5	\$2,000,000	\$452,000
Subtotal		\$2,000,000	\$452,000
Georgia Building Authority			
1. Provide funding for a façade repair and reinforcement study on the 2 Peachtree Building.	5	\$300,000	\$67,800
2. Provide funding for the completion of the fire sprinkler system in the Legislative Office Building.	5	1,460,000	329,960
3. Provide funding for repairs and maintenance of the Governor's Mansion.	5	1,450,000	327,700
4. Provide funding for planning and predesign of the new Transportation Building.	5	115,000	25,990
5. Redirect \$18,000,000 (2000D bond series) from the State Data Center and \$1,350,000 (2004D bond series) from the Judicial Building renovation for renovations to the Health Building.	20	19,350,000	Yes
Subtotal		\$22,675,000	\$751,450
Total		\$24,675,000	\$1,203,450
STATE GENERAL FUNDS			\$32,702,493

DEPARTMENT OF ADMINISTRATIVE SERVICES

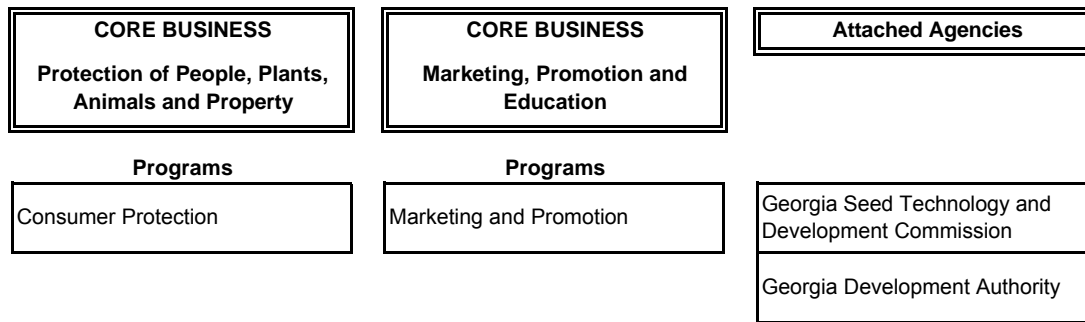
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$5,109,365	\$2,535,307	\$5,733,034	\$3,703,026
2. Bulk Paper Sales	2,682,946	527,435	2,353,715	
3. Fiscal Services	16,437,169	16,166,225	3,627,551	3,320,323
4. Fleet Management	2,198,220	411,113	2,409,075	
5. Mail and Courier	983,555		1,281,259	
6. Risk Management	137,548,209		137,263,943	
7. Service Contract Management	134,316		140,330	
8. Small and Minority Business Development	907,453	887,209		
9. Space Management	371,055	371,055	359,923	359,923
10. State Purchasing	3,231,399	3,078,339	19,705,095	19,557,264
11. Surplus Property	2,017,271		1,885,035	
12. U.S. Post Office	162,659	70,810	160,593	9,593
Subtotal	\$171,783,617	\$24,047,493	\$174,919,553	\$26,950,129
 <u>ATTACHED AGENCIES:</u>				
1. State Properties Commission	\$554,541	\$554,541	\$548,786	\$548,786
2. Office of Treasury and Fiscal Services	2,706,612	329,833	2,723,155	346,376
3. Office of State Administrative Hearings	4,299,014	3,697,706	4,255,060	3,653,752
4. Georgia Building Authority	38,154,087		38,980,938	
5. Georgia Technology Authority	191,007,469		185,412,479	
Subtotal	\$236,721,723	\$4,582,080	\$231,920,418	\$4,548,914
 TOTAL APPROPRIATIONS	 \$408,505,340	 \$28,629,573	 \$406,839,971	 \$31,499,043

DEPARTMENT OF AGRICULTURE

Mission: To serve the citizens of Georgia by the efficient, effective implementation of our statutory mandates in: Animal Protection Act, Anti-Siphon Act, Bee Law, Boll Weevil Eradication Act, Deer Farming Act with DNR, Entomology Act, Farm Animal & Research Facilities and Protection Act, Feed Act, Fertilizer Act, Food Act, Horticulture Growing Media Act, Humane Care for Equines, Infectious or Contagious Diseases in Livestock, Liming Materials Act, Pesticide Control Act, Pesticide Use and Application Act, Plant Food Act, Sale of Petroleum Products, Brake Fluid, & Antifreeze, Soil Amendment Act, State Warehouse Act, Treated Timber Products Act, and Weights and Measures.

Vision: A model Department of Agriculture with highly motivated, empowered employees leveraging technology to best protect our citizens and best promote Georgia agriculture and agribusiness.



DEPARTMENT OF AGRICULTURE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$33,995,586	\$32,587,578	\$31,761,144	\$31,761,144	\$30,751,620	\$33,058,856	\$32,345,974
Regular Operating Expenses	5,008,402	3,850,488	3,850,488	3,850,488	3,850,488	3,850,488	3,850,488
Travel	1,180,531	1,043,708	1,043,708	1,043,708	1,043,708	1,043,708	1,043,708
Motor Vehicle Purchase	352,818					350,430	
Equipment	549,960	412,082	291,598	291,598	291,598	291,598	291,598
Computer Charges	745,940	664,341	664,341	664,341	664,341	664,341	830,325
Real Estate Rentals	1,189,087	1,198,343	1,188,343	1,188,343	1,188,343	1,188,343	1,172,438
Telecommunications	486,553	375,509	363,509	363,509	363,509	363,509	369,435
Per Diem and Fees	234,544	33,500	33,500	33,500	33,500	33,500	33,500
Contracts	1,900,462	1,479,998	1,341,998	1,341,998	1,341,998	1,341,998	1,341,998
Market Bulletin Postage	1,138,240	566,619	566,619	566,619	566,619	566,619	566,619
Athens and Tifton Vet Laboratories	3,402,447	3,357,556	3,189,678	3,189,678	3,093,988	3,349,162	3,271,132
Poultry Vet Diagnostic Laboratories	2,858,179	3,042,091	2,889,986	2,889,986	2,803,286	3,034,485	2,889,986
Veterinarian Fees	141,966	142,000	142,000	142,000	142,000	142,000	142,000
Indemnities	1,733	10,000	10,000	10,000	10,000	10,000	10,000
Advertising Contract	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Repairs to Major and Minor Markets	2,030,341	653,000	653,000	653,000	653,000	653,000	653,000
Southern Cooperative Contract	40,000	39,000	37,050	37,050	35,938	38,902	37,050
Subtotal	\$55,681,789	\$49,880,813	\$48,451,962	\$48,451,962	\$47,258,936	\$50,405,939	\$49,274,251
<u>Less:</u>							
Federal Funds	\$8,114,776	\$7,027,377	\$7,027,377	\$7,027,377	\$7,027,377	\$7,027,377	\$7,027,377
Other Funds	3,543,584	1,622,642	1,657,042	1,657,042	1,657,042	1,657,042	1,657,042
Subtotal	\$11,658,360	\$8,650,019	\$8,684,419	\$8,684,419	\$8,684,419	\$8,684,419	\$8,684,419
 TOTAL STATE GENERAL FUNDS	\$44,023,429	\$41,230,794	\$39,767,543	\$39,767,543	\$38,574,517	\$41,721,520	\$40,589,832
 Positions	878	865	840	840	840	840	840
Motor Vehicles	295	295	295	295	295	295	295

DEPARTMENT OF AGRICULTURE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$39,767,543
1. Annualize the cost of the FY 2005 salary adjustment.	\$294,330
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	231,627
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	99,600
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(15,905)
5. Adjust computer charges (\$165,984) and telecommunication charges (\$5,926) to reflect GTA rate structure adjustments.	171,910
6. Transfer FY 2005 salary increase funds budgeted to the Athens and Tifton Veterinary Laboratories from the Board of Regents.	40,727
Subtotal	\$822,289
 TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$822,289
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$40,589,832

DEPARTMENT OF AGRICULTURE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$5,968,278	\$5,718,822	\$6,486,389	\$6,236,933
2. Consumer Protection	33,856,636	26,294,854	34,123,385	26,561,603
3. Marketing and Promotion	8,627,048	7,753,867	8,664,477	7,791,296
Subtotal	\$48,451,962	\$39,767,543	\$49,274,251	\$40,589,832
TOTAL APPROPRIATIONS	\$48,451,962	\$39,767,543	\$49,274,251	\$40,589,832

DEPARTMENT OF BANKING AND FINANCE

Mission: The Department will promote the availability of safe, sound and competitive financial services through responsive, high quality regulation and supervision and the protection of the interests of the consumer.

Vision: The Department will promote a progressive, safe and sound regulatory environment where financial service providers can efficiently and responsibly deliver a broad range of products and services, responsive to the economic needs of Georgia.

<p style="text-align: center;">CORE BUSINESS</p> <p style="text-align: center;">Supervision and Regulation of Financial Institutions, Mortgage Brokers and Lenders</p>
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Programs

Chartering, Licensing and Applications/Non-Mortgage Entities
Consumer Protection and Assistance
Financial Institution Supervision
Mortgage Supervision

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

DEPARTMENT OF BANKING AND FINANCE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$8,991,009	\$8,866,662	\$8,409,096	\$8,514,480	\$8,295,939	\$8,961,880	\$9,509,279
Regular Operating Expenses	297,922	291,707	269,025	269,025	239,025	275,025	269,025
Travel	248,557	219,455	308,557	253,173	253,173	279,373	308,557
Motor Vehicle Purchases	16,323						
Equipment	2,281	15,655	2,347	2,347	2,347	2,347	2,347
Computer Charges	196,962	173,688	170,978	120,978	120,978	141,378	196,188
Real Estate Rentals	525,320	524,023	565,436	565,436	529,457	565,436	529,457
Telecommunications	124,331	113,560	113,120	113,120	102,120	113,120	100,144
Per Diem and Fees	10,435	12,840	11,999	11,999	11,999	11,999	11,999
Subtotal	\$10,413,140	\$10,217,590	\$9,850,558	\$9,850,558	\$9,555,038	\$10,350,558	\$10,926,996
TOTAL STATE GENERAL FUNDS	\$10,413,140	\$10,217,590	\$9,850,558	\$9,850,558	\$9,555,038	\$10,350,558	\$10,926,996
Positions	150	150	148	148	148	148	148
Motor Vehicles	53	53	53	53	53	53	53

DEPARTMENT OF BANKING AND FINANCE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$9,850,558
1. Annualize the cost of the FY 2005 salary adjustment.	\$81,034
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	83,852
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	36,057
4. Increase computer charges (\$25,210) and reduce telecommunication charges (\$1,976) to reflect GTA rate structure adjustments.	23,234
5. Eliminate the Decatur and Albany field offices, reducing real estate rentals (\$35,979) and telecommunications (\$11,000).	(46,979)
6. Increase personal services to defray costs of supervision and investigations and fill 8 vacant positions.	330,000
7. Increase personal services to fill 10 bank examiner positions and 4 mortgage examiner positions associated with supervision and investigations.	569,240
8. Combine subprograms in the Chartering and Licensing Applications/Non-Mortgage Entities and Consumer Protection and Assistance Programs.	Yes
Subtotal	\$1,076,438
TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	\$1,076,438
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$10,926,996

DEPARTMENT OF BANKING AND FINANCE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$1,677,393	\$1,677,393	\$1,702,789	\$1,702,789
2. Chartering, Licensing and Applications/Non-Mortgage Entities	310,216	310,216	491,463	491,463
3. Consumer Protection and Assistance	384,213	384,213	512,644	512,644
4. Financial Institution Supervision	5,739,214	5,739,214	6,498,803	6,498,803
5. Mortgage Supervision	1,739,522	1,739,522	1,721,297	1,721,297
Subtotal	\$9,850,558	\$9,850,558	\$10,926,996	\$10,926,996
TOTAL APPROPRIATIONS	\$9,850,558	\$9,850,558	\$10,926,996	\$10,926,996

DEPARTMENT OF COMMUNITY AFFAIRS

Mission: The Department will continue to be a leader in the State in the development and implementation of strategies that improve the quality of life in Georgia communities through local and regional planning, community and economic development programs, and the availability of affordable housing and building local leadership capabilities. This vision will be accomplished by providing training, education, information and financial and technical assistance.

Vision: The Department creates opportunities to improve the quality of life for Georgia citizens by: fostering partnerships within State government, local governments, and the private sector; understanding a community's challenges and opportunities; working to develop locally-driven solutions; and bringing resources to the table.

CORE BUSINESS Community and Economic Development	CORE BUSINESS Safe and Affordable Housing	CORE BUSINESS Local Government Assistance	Attached Agencies
Programs	Programs	Programs	
Federal Community and Economic Development Programs	Homeownership Programs	Regional Services	Georgia Housing and Finance Authority
Coordinated Planning	Rental Housing Programs	Environmental Education and Assistance	Georgia Environmental Facilities Authority
State Economic Development Program	Special Housing Initiatives	Research and Surveys	Georgia Regional Transportation Authority
State Community Development Programs	Building Construction		OneGeorgia Authority
			Music Hall of Fame
			Georgia Sports Hall of Fame
			Housing Trust Fund for the Homeless Commission
			Georgia Medical Center Authority

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

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$24,636,716	\$23,971,709	\$23,288,039	\$23,288,039	\$23,126,561	\$23,499,111	\$23,467,342
Regular Operating Expenses	2,157,624	2,099,315	1,923,412	1,886,412	1,886,062	1,932,062	1,887,062
Travel	640,448	609,303	668,662	668,662	664,162	681,662	669,162
Motor Vehicle Purchases	14,523	64,930					
Equipment	197,875	187,624	166,022	166,022	166,022	166,022	166,022
Computer Charges	587,864	626,795	573,436	573,436	573,436	575,516	686,966
Real Estate Rentals	1,584,966	1,517,710	1,461,176	1,461,176	1,460,130	1,461,176	1,461,176
Telecommunications	595,859	569,489	522,658	522,658	522,258	528,258	521,742
Per Diem and Fees	881,945	707,171	966,363	978,363	978,363	983,828	983,828
Contracts	3,815,020	1,361,222	514,025	539,025	539,025	539,025	889,025
Contracts for Regional Planning and Development	1,914,713	1,873,256	1,779,593	1,779,593	1,726,205	1,779,593	1,726,205
Local Assistance Grants	16,233,510	112,500	252,500	252,500	252,500	252,500	
Appalachian Regional Commission Assessment	152,750	160,500	163,000	163,000	163,000	163,000	163,000
HOME Program	2,907,301	2,834,618	3,122,606	3,287,493	3,122,606	3,400,000	3,287,493
Local Development Fund	238,159						
State Housing Trust Fund	3,000,000	2,925,000	2,778,750	3,046,150	3,046,150	3,046,150	3,032,892
GHFA - Regional Economic Business Assistance	4,150,000	2,808,000	2,667,600	1,930,000	1,930,000	2,594,708	2,667,600
Community Service Grants	5,153,113	3,611,775	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
HUD - Section 8 Rental Assistance	94,464,564	103,722,032	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Regional Economic Development Grants	705,094						
GHFA - Georgia Cities Foundation	1,000,000	731,250	694,687	750,000	750,000	750,000	700,000
Georgia Leadership Infrastructure	495,000	495,000					
Quality Growth Program	200,000	95,000		250,000		250,000	250,000
HUD - Community Development Block Grants	47,508,690	46,929,650	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Payments to Georgia Environmental Facilities Authority	265,000	307,125	275,000	275,000	266,750	288,750	100,000
Payments to Georgia Sports Hall of Fame	800,414	772,189	702,761	702,761	681,678	737,889	725,060

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Payments to Georgia Regional Transportation Authority	4,498,741	4,556,478	4,503,574	4,331,899	4,201,942	4,548,494	4,360,581
Payments to OneGeorgia Authority		65,834,093	47,123,333	47,123,333	47,123,333	47,123,333	47,123,333
Payments to Georgia Medical Center Authority				350,000	350,000	350,000	250,000
Subtotal	<u>\$218,799,889</u>	<u>\$269,483,734</u>	<u>\$179,147,197</u>	<u>\$179,325,522</u>	<u>\$178,530,183</u>	<u>\$180,651,077</u>	<u>\$180,118,489</u>
<u>Less:</u>							
Federal Funds	\$150,913,577	\$167,428,943	\$93,566,048	\$93,566,048	\$93,566,048	\$93,566,048	\$93,566,048
Other Funds	9,780,737	9,323,252	11,694,016	11,522,341	11,522,341	11,522,341	11,522,341
Subtotal	<u>\$160,694,314</u>	<u>\$176,752,195</u>	<u>\$105,260,064</u>	<u>\$105,088,389</u>	<u>\$105,088,389</u>	<u>\$105,088,389</u>	<u>\$105,088,389</u>
State General Funds	\$58,105,575	\$26,897,446	\$26,763,800	\$27,113,800	\$26,318,461	\$28,439,355	\$27,906,767
Tobacco Funds		65,834,093	47,123,333	47,123,333	47,123,333	47,123,333	47,123,333
TOTAL STATE FUNDS	<u>\$58,105,575</u>	<u>\$92,731,539</u>	<u>\$73,887,133</u>	<u>\$74,237,133</u>	<u>\$73,441,794</u>	<u>\$75,562,688</u>	<u>\$75,030,100</u>
Positions	447	435	416	416	413	418	416
Motor Vehicles	31	34	31	31	31	31	31

DEPARTMENT OF COMMUNITY AFFAIRS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE FUND APPROPRIATIONS	\$73,887,133
Department of Community Affairs	
1. Annualize the cost of the FY 2005 salary adjustment.	\$66,989
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	81,418
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to	35,010
4. Adjust computer charges (\$111,450) and decrease telecommunication charges (\$1,516) to reflect GTA rate structure adjustments.	109,934
5. Reduce Contracts for Regional Planning and Development by 3%.	(53,388)
6. 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)
7. Eliminate the Regional Development Centers (RDC) Performance Audit sub-program.	(76,630)
8. Eliminate deferred funds of \$102,500 in Local Assistance Grants for operating expenses for Silver Haired Legislature (\$15,000) and for the Civil War Naval Museum (\$87,500) and one-time payments of \$150,000 for indirect cost in Warren County (\$50,000) and equalization in McDuffie County (\$100,000).	(252,500)
9. Transfer \$25,000 from regular operating expenses to contracts in the Georgia Music Hall of Fame Program to provide for events coordination.	Yes
10. Transfer \$6,000 from regular operating expenses to per diem and fees to provide data entry assistance.	Yes
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 the state funds provided as match to the federal HOME program to help offset the \$1,118,996 match shortfall in FY 2006.	164,887
13. Increase the state funds allocated to the State Housing Trust Fund (SHTF).	254,142
14. Increase Georgia Cities grant from \$694,687 to \$700,000.	5,313
15. Provide funds to initiate the Signature Community Program.	250,000
16. Increase the amount of state funds allocated to meet the match requirement for the Community Development Block Grant sub-program.	100,000
17. Continue funding for the solid waste management planning activities with funds received from the Solid Waste Trust Fund.	Yes
18. Provide funding for the Hands on Georgia contract.	100,000
19. Initiate the Litter Clean-up and Prevention Program.	250,000
Subtotal	\$1,016,986

DEPARTMENT OF COMMUNITY AFFAIRS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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ATTACHED AGENCIES:

Georgia Environmental Facilities Authority

1. Reduce pass-thru contract for the Georgia Rural Water Association.	(\$175,000)
Subtotal	(\$175,000)

Georgia Sports Hall of Fame

1. Annualize the cost of the FY 2005 salary adjustment.	\$4,181
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	3,691
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,587
4. Decrease telecommunication charges to reflect GTA rate structure adjustments.	(455)
5. Transfer \$21,083 from regular operating expenses, travel and computer charges to personal services to assist the authority in maintaining basic operations.	Yes
6. Increase personal services to assist the authority in maintaining basic operations.	13,295
Subtotal	\$22,299

Georgia Regional Transportation Authority

1. Annualize the cost of the FY 2005 salary adjustment.	\$28,405
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	33,417
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	14,369
4. Decrease telecommunication charges to reflect GTA rate structure adjustments.	(2,806)
5. Eliminate 1 position and associated costs.	(44,703)
6. Redirect \$250,000 from GRTA fund balances to match federal funds (\$373,118) to update the Regional Transit Action Plan (RTAP).	Yes
7. 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
8. Realign object classes to meet projected expenditures.	Yes
Subtotal	\$28,682

DEPARTMENT OF COMMUNITY AFFAIRS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Georgia Medical Center Authority	
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
Subtotal	\$250,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,142,967
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$27,906,767
TOTAL TOBACCO FUNDS RECOMMENDED	\$47,123,333

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Georgia Environmental Facilities Authority			
1. Provide funds for the following projects:	20	\$60,000,000	\$5,220,000
a. \$52,000,000 for low interest loans for local water and sewer construction projects.			
b. \$4,500,000 to match funds for the clean water construction loan program.			
c. \$3,500,000 to match funds for the drinking water construction loan program.			
2. Provide funds for the remediation, replacement and closure of underground and above ground state-owned fuel storage tanks.	20	3,500,000	304,500
Total		\$63,500,000	\$5,524,500
STATE GENERAL FUNDS			\$33,431,267

DEPARTMENT OF COMMUNITY AFFAIRS

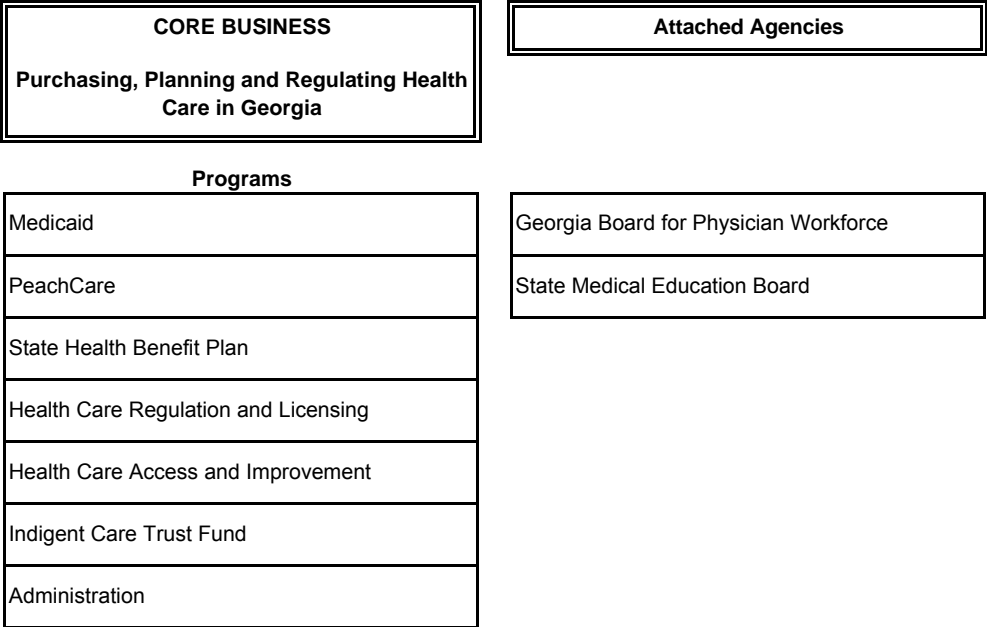
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Administration	\$4,119,708		\$1,620,935	\$4,357,339		\$1,858,566
2. Building Construction	446,404		274,682	447,912		276,190
3. Coordinated Planning	3,581,243		3,581,243	3,706,557		3,706,557
4. Environmental Education and Assistance	708,399		708,399	963,323		963,323
5. Federal Community and Economic Development Programs	38,201,865		1,216,511	38,411,261		1,425,907
6. Georgia Music Hall of Fame	1,181,557		752,935	1,185,296		756,674
7. Homeownership Programs	4,014,155			4,014,155		
8. OneGeorgia Administration	262,031			262,031		
9. Pass-Thru	53,270,070	\$47,123,333	5,975,062	52,971,876	\$47,123,333	5,848,543
10. Regional Services	1,538,482		1,538,482	1,550,770		1,550,770
11. Rental Housing Programs	62,665,992		3,122,606	62,831,215		3,287,829
12. Research and Surveys	627,706		627,706	619,597		619,597
13. Special Housing Initiatives	3,951,209		2,778,750	4,205,351		3,032,892
14. State Community Development Programs	1,167,790		1,167,790	1,175,907		1,175,907
15. State Economic Development Program	3,410,586		3,398,699	3,415,899		3,404,012
Subtotal	\$179,147,197	\$47,123,333	\$26,763,800	\$180,118,489	\$47,123,333	\$27,906,767
TOTAL APPROPRIATIONS	\$179,147,197	\$47,123,333	\$26,763,800	\$180,118,489	\$47,123,333	\$27,906,767

DEPARTMENT OF COMMUNITY HEALTH

Mission: The Georgia Department of Community Health is committed to improving the health of all Georgians through health benefits, systems development and education.

Vision: The Georgia Department of Community Health will be a national leader for innovative health planning, promotion, programs and services to improve community health.



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

DEPARTMENT OF COMMUNITY HEALTH

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$31,350,928	\$28,980,642	\$31,881,031	\$33,154,676	\$33,154,676	\$33,154,676	\$33,531,304
Regular Operating Expenses	8,869,089	8,279,228	8,714,535	7,451,110	7,451,110	7,451,110	7,451,110
Travel	281,718	228,254	319,268	329,268	329,268	329,268	329,268
Motor Vehicle Purchases	14,345					20,000	
Equipment	60,866	61,412	71,791	73,291	73,291	83,291	73,291
Computer Charges	46,985,928	70,512,086	91,233,294	106,713,792	106,713,792	106,713,792	106,795,607
Real Estate Rentals	1,866,039	1,734,829	1,750,062	1,736,066	1,736,066	1,784,685	1,754,132
Telecommunications	939,206	634,460	884,952	882,741	874,497	874,497	862,019
Per Diem and Fees	1,379,529	1,267,373	1,302,719	1,302,719	1,270,719	1,332,719	1,270,719
Contracts	596,364,518	743,547,092	646,436,283	663,022,015	663,002,034	661,929,517	662,039,536
Medical Benefits, Penalties and Disallowances	6,271,430,572	7,197,162,977	6,264,740,095	6,422,145,188	6,232,631,193	6,689,379,212	6,792,028,657
Audit Contracts	2,646,270	2,646,270	1,097,500	1,097,500	1,097,500	1,097,500	1,097,500
Special Purpose Contracts	16,757						
Purchase of Service Contracts	171,939	167,695	183,244	183,244	183,244	183,244	183,244
Grant in Aid to Counties	9,335,942	2,487,634	544,826	544,826	544,826	544,826	544,826
Health Insurance Payments	1,234,667,770	1,331,022,368	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
Payments to Nursing Homes		241,559,847	272,608,762	248,196,640	248,196,640	248,196,640	248,196,640
Subtotal	<u>\$8,206,381,416</u>	<u>\$9,630,292,167</u>	<u>\$8,821,768,362</u>	<u>\$8,986,833,076</u>	<u>\$8,797,258,856</u>	<u>\$9,253,074,977</u>	<u>\$9,356,157,853</u>
<u>Less:</u>							
Federal Funds	\$4,024,632,190	\$4,911,990,648	\$4,119,839,921	\$4,245,282,145	\$4,123,383,907	\$4,417,099,937	\$4,478,027,446
Other Funds	2,306,217,336	2,746,014,642	2,593,705,116	2,628,026,684	2,624,680,215	2,628,026,684	2,634,032,924
Governor's Emergency Funds	20,000						
Subtotal	<u>\$6,330,869,526</u>	<u>\$7,658,005,290</u>	<u>\$6,713,545,037</u>	<u>\$6,873,308,829</u>	<u>\$6,748,064,122</u>	<u>\$7,045,126,621</u>	<u>\$7,112,060,370</u>
State General Funds	\$1,852,424,504	\$1,914,199,491	\$2,050,135,939	\$2,060,407,566	\$2,004,452,258	\$2,149,860,970	\$2,186,010,097
Tobacco Funds	23,087,386	58,087,386	58,087,386	53,116,681	44,742,476	58,087,386	58,087,386
Subtotal State Funds	<u>\$1,875,511,890</u>	<u>\$1,972,286,877</u>	<u>\$2,108,223,325</u>	<u>\$2,113,524,247</u>	<u>\$2,049,194,734</u>	<u>\$2,207,948,356</u>	<u>\$2,244,097,483</u>
Positions	502	499	495	495	495	495	495
Motor Vehicles	24	24	24	24	24	24	24

DEPARTMENT OF COMMUNITY HEALTH

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>ATTACHED AGENCIES:</u>							
Georgia Board of Physician Workforce	\$37,358,382	\$38,195,240	\$38,173,049	\$38,173,049	\$37,027,958	\$40,081,701	\$38,478,252
State Medical Education Board	1,013,889	1,341,846	1,308,374	1,308,374	1,269,124	1,373,791	1,352,788
Subtotal	<u>\$38,372,271</u>	<u>\$39,537,086</u>	<u>\$39,481,423</u>	<u>\$39,481,423</u>	<u>\$38,297,082</u>	<u>\$41,455,492</u>	<u>\$39,831,040</u>
Subtotal State Funds - Attached Agencies	\$38,372,271	\$39,537,086	\$39,481,423	\$39,481,423	\$38,297,082	\$41,455,492	\$39,831,040
Positions	11	11	11	11	12	12	11
TOTAL STATE FUNDS	\$1,913,884,161	\$2,011,823,963	\$2,147,704,748	\$2,153,005,670	\$2,087,491,816	\$2,249,403,848	\$2,283,928,523

DEPARTMENT OF COMMUNITY HEALTH

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE FUND APPROPRIATIONS	\$2,147,704,748
Department of Community Health	
1. Annualize the cost of the FY 2005 salary adjustment.	\$133,085
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	147,196
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	63,294
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	18,066
5. Add computer charges (\$81,815) and reduce telecommunications charges (\$12,478) to reflect GTA rate structure adjustments.	69,337
6. Fund personal services by redirecting \$514,056 in regular operating expenses to personal services (Total Funds: \$1,263,425).	Yes
7. Cover projected 9% growth in Medical Benefits taking into account savings initiatives in Medicaid and PeachCare (Total Funds: \$754,514,620).	220,974,514
8. Adjust funds to reflect anticipated federal certification of the Medicaid claims system by Centers for Medicare and Medicaid Services.	(15,295,404)
9. 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 state funds).	
b. Reprocurement contract for the claims processing system (\$5,000,000 state funds).	
10. 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).	
11. Implement disease and case management process to improve medical management for the aged, blind, and disabled populations (Total Funds: \$39,324,327).	(15,509,515)
12. Require prior authorization for high-cost radiology services (Total Funds: \$7,641,365).	(2,973,694)
13. Expand the emergency room utilization control pilot to 4 additional hospitals (Total Funds: \$5,094,244).	(1,982,363)
14. Set a fixed expenditure cap for home and community based services provided in the Independent Care Waiver program (ICWP) and redirect savings (\$1,042,759 state funds) to comply with the Olmstead Agreement by providing 46 additional ICWP slots. (Total Funds: \$2,643,912)	Yes

DEPARTMENT OF COMMUNITY HEALTH

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
15. Reduce inpatient hospital reimbursement percentage from 90% to 86.5% for cases that generate extremely high costs when compared to average cases of similar diagnosis (Total Funds: \$5,858,380).	(2,298,506)
16. 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
17. Require Medicare cost avoidance for nursing home care (Total Funds: \$858,895).	(338,709)
18. Update nursing home reimbursement rates using FY 2003 cost reports (Total Funds: \$10,921,334).	4,307,374
19. Reduce facility fees paid for free-standing hospital-based clinics by basing reimbursement on two times the fixed amount of facility fees paid to physicians (Total Funds: \$4,075,395).	(1,571,830)
20. Reduce the cap applied to outpatient hospital reimbursement based on the average inpatient payment per claim (Total Funds: \$6,622,517).	(2,556,301)
21. Explore alternative reimbursement methodologies for outpatient hospital services.	Yes
22. Model the PeachCare dental plan on the Texas Children's Health Insurance Program.	Yes
23. Increase the Average Wholesale Price (AWP) discount from 11% to 14% for pharmacy prescriptions (Total Funds: \$13,387,114).	(5,194,248)
24. Apply a 14% discount to AWP for injectible drugs provided in a physician's office (Total Funds: \$3,400,000).	(1,319,212)
25. Eliminate the supplemental dispensing fee paid for dispensing generic drugs (Total Funds: \$4,839,531).	(1,877,756)
26. Require minimum bids on discount off the Average Manufacturer's Price (AMP) for next round of supplemental rebates (Total Funds: \$10,188,487).	(3,954,273)
27. Reimburse ambulatory surgical services provided in outpatient hospital settings based on two times the rates paid to ambulatory surgical centers (Total Funds: \$39,400,000).	(14,757,166)
28. Adjust nursing home reimbursement rates to reflect actual nursing home provider fee revenues in FY 2006 (Total Funds \$24,524,047).	(9,628,141)
29. Reimburse outpatient hospital services based on interim rates set to 85.6% of cost (Total Funds: \$50,942,603).	(19,663,855)
30. Require prior authorization for prescription drugs where an equivalent over-the-counter drug is available (Total Funds: \$15,000,000).	(5,820,055)
31. 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)
32. Eliminate funding for the Folic Acid Initiative.	(200,000)
33. Eliminate 8 positions by consolidating population-based programs.	(362,248)
34. Transfer funding for the Marcus Institute to the Department of Human Resources.	(150,000)
35. Require families that earn over \$100,000, who are served in the Katie Beckett Program, to pay a \$200 per month premium.	Yes
36. Increase rates for ambulance services (Total Funds: \$2,789,047).	1,100,000
37. Reduce funding for the Composite Board of Medical Examiners by 3%.	(60,225)
38. Implement strategies to address projected shortfall in the State Health Benefit Plan (\$446,125,631):	
a. Change the scope of State Health Benefit Plan benefits and design (\$115,000,000).	Yes
b. Generate efficiencies by improving procurement strategies (\$38,000,000).	Yes
c. Generate efficiencies by improving administrative strategies (\$48,000,000).	Yes

DEPARTMENT OF COMMUNITY HEALTH

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
d. Increase employee contributions for premiums (\$69,900,000).	Yes
e. Increase employer contributions for premiums (\$174,825,631).	Yes
Subtotal	\$135,874,158
ATTACHED AGENCIES:	
Georgia Board for Physician Workforce	
1. Annualize the cost of the FY 2005 salary adjustment.	\$1,467
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	1,623
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	698
4. Transfer funds from telecommunications (\$2,050) to office real estate rentals (\$850) and to replace computer equipment and software (\$1,200).	Yes
5. Eliminate the Preventive Medicine Residency Capitation Program.	(105,780)
6. Increase the number of Family Practice Residency Capitation Program slots by 6.	111,072
7. Increase the number of Pediatric Residency Capitation Program slots by 17.	296,123
Subtotal	\$305,203
State Medical Education Board	
1. Annualize the cost of the FY 2005 salary adjustment.	\$938
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	1,037
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit plan premiums from 13.1% to 13.53%.	446
4. 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
5. Transfer \$887 from Medical Fair to real estate rentals for a rate increase.	Yes
6. Reduce Medical Fair funding.	(19,250)
7. Increase Medical Scholarship Program funding	12,000
8. Increase funding for Loan Repayment Program.	49,243
Subtotal	\$44,414
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$136,223,775
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$2,225,841,137
TOTAL TOBACCO FUNDS RECOMMENDED	\$58,087,386

DEPARTMENT OF COMMUNITY HEALTH

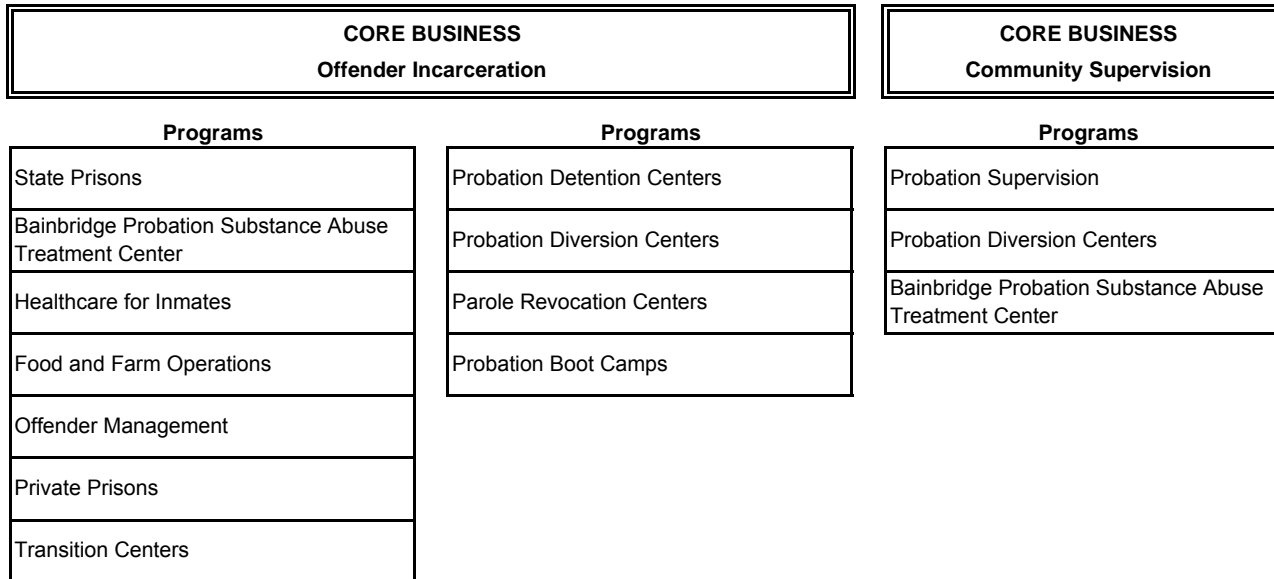
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Medicaid	\$5,815,308,315	\$53,116,681	\$1,816,339,936	\$6,421,652,516	\$53,116,681	\$1,974,889,871
2. PeachCare	286,706,504	4,970,705	74,755,459	238,804,596	4,970,705	61,536,232
3. State Health Benefits Plan	2,050,946,015		33,956,708	2,051,095,727		33,956,708
4. Indigent Care Trust Fund	640,876,266		109,857,425	616,464,144		100,229,284
5. Health Care Regulation and Licensing	3,765,020		3,448,324	3,799,129		3,482,433
6. Health Care Access and Improvement	3,754,513		3,110,623	3,050,780		2,753,783
7. Administration	20,411,729		8,667,464	21,290,961		9,161,786
Subtotal	<u>\$8,821,768,362</u>	<u>\$58,087,386</u>	<u>\$2,050,135,939</u>	<u>\$9,356,157,853</u>	<u>\$58,087,386</u>	<u>\$2,186,010,097</u>
 <u>ATTACHED AGENCIES:</u>						
1. Georgia Board for Physician Workforce	\$38,173,049		\$38,173,049	\$38,478,252		\$38,478,252
2. State Medical Education Board	1,308,374		1,308,374	1,352,788		1,352,788
Subtotal	<u>\$39,481,423</u>		<u>\$39,481,423</u>	<u>\$39,831,040</u>		<u>\$39,831,040</u>
 TOTAL APPROPRIATIONS	 <u>\$8,861,249,785</u>	 <u>\$58,087,386</u>	 <u>\$2,089,617,362</u>	 <u>\$9,395,988,893</u>	 <u>\$58,087,386</u>	 <u>\$2,225,841,137</u>

DEPARTMENT OF CORRECTIONS

Mission: The Georgia Department of Corrections protects and serves the public as a professional organization by effectively managing offenders while helping to provide a safe and secure environment for the citizens of Georgia.

Vision: The Georgia Department of Corrections is the best corrections system in the nation at protecting citizens from convicted offenders and at providing effective opportunities for offenders to achieve positive change. We are a leader and partner in making Georgia a safer, healthier, better educated, growing, and best managed state. We accomplish this by ensuring public safety, operating safe and secure facilities, providing effective community supervision of offenders, creating opportunities for restoration to offenders, ensuring the rights of victims, partnering with public, private, and faith-based organizations, sustaining core values of loyalty, duty, respect, selfless, service, honor, integrity, and personal courage, and ensuring the well being of employees and their families.



DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$567,712,908	\$546,488,820	\$526,999,174	\$538,166,546	\$520,157,271	\$560,132,420	\$553,199,062
Regular Operating Expenses	62,875,636	63,775,188	59,424,052	59,002,323	57,635,163	63,249,336	59,253,091
Travel	1,640,819	1,214,564	1,724,100	1,648,485	1,515,603	1,699,856	1,526,344
Motor Vehicle Purchases	1,083,265	711,218	808,690	412,720	412,720	1,343,002	412,720
Equipment	3,837,249	3,052,340	2,727,944	2,563,733	2,521,461	3,196,454	2,552,324
Computer Charges	5,252,463	5,741,181	5,244,035	5,218,904	5,218,904	5,521,257	8,666,843
Real Estate Rentals	7,862,898	7,721,110	7,690,886	8,113,089	8,103,249	8,113,089	7,934,089
Telecommunications	7,894,025	6,770,501	6,891,485	6,813,392	6,717,977	7,061,827	7,518,835
Per Diem and Fees	258,120	177,364	67,637	67,637	67,637	67,637	80,637
Capital Outlay	12,052,301	6,587,325					
Contracts	85,603,634	77,639,424	82,584,622	51,524,714	51,324,714	54,932,099	78,397,980
Utilities	25,843,796	27,525,101	27,032,847	29,441,623	28,781,925	31,643,624	27,015,647
Court Cost	1,278,260	1,135,638	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
County Subsidy	36,737,700	35,726,400	37,726,400	37,726,400	37,726,400	37,726,400	37,726,400
County Subsidy for Jails	11,621,740	17,845,700	6,450,000	14,600,000	14,600,000	14,600,000	12,154,999
Central Repair Fund	893,624	1,093,596		500,000		1,000,000	500,000
Payments to Central State	4,268,024	4,357,500	4,268,025	4,268,025	3,282,000	4,268,025	4,268,025
Hospital - Meals							
Payments to Central State	1,627,149	1,627,061	1,627,150	1,627,150	1,535,585	1,627,150	1,627,150
Hospital - Utilities							
Payments to Public Safety - Meals	577,160	577,160	577,160	577,160	577,160	577,160	577,160
Inmate Release Fund	1,356,487	1,554,868	1,450,000	1,450,000	1,450,000	1,550,000	1,450,000
Health Services Purchases	133,951,974	131,953,078	132,787,968	141,861,318	137,975,531	150,907,082	144,589,014
University of Georgia - College of Veterinary Medicine Contracts	461,824	460,664	449,944	449,944	449,944	449,944	449,944
Minor Construction Fund	752,998	869,741		500,000		1,000,000	500,000
Subtotal	<u>\$975,444,054</u>	<u>\$944,605,542</u>	<u>\$907,832,119</u>	<u>\$907,833,163</u>	<u>\$881,353,244</u>	<u>\$951,966,362</u>	<u>\$951,700,264</u>

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>Less:</u>							
Federal Funds	\$18,081,334	\$10,759,879	\$3,461,794	\$3,461,794	\$3,461,794	\$3,461,794	\$3,461,794
Other Funds	13,614,986	10,772,469	21,256,350	21,257,394	21,257,394	21,257,394	21,256,350
DOAS Indirect Funds	450,000	450,000	450,000	450,000	450,000	450,000	
Subtotal	\$32,146,320	\$21,982,348	\$25,168,144	\$25,169,188	\$25,169,188	\$25,169,188	\$24,718,144
TOTAL STATE GENERAL FUNDS	\$943,297,734	\$922,623,194	\$882,663,975	\$882,663,975	\$856,184,056	\$926,797,174	\$926,982,120
Positions	16,038	15,800	15,197	15,166	14,782	15,386	15,089
Motor Vehicles	1,851	1,903	1,904	1,923	1,889	1,963	1,904

DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$882,663,975
1. Annualize the cost of the FY2005 salary adjustment.	\$5,069,599
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	5,379,835
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	2,313,329
4. Add computer charges (\$3,394,492) and telecommunications charges (\$977,587) to reflect GTA rate structure adjustment.	4,372,079
5. Provide 6 months funding for 4 day reporting centers, including 4 additional positions.	1,000,000
6. Provide additional funds for County Subsidy for Jails.	5,704,999
7. Provide partial funding annualizing the operating cost of the following facilities:	
a. Bleckley Probation Detention Center (2 months)	501,385
b. Emanuel Probation Detention Center (3 months)	753,362
8. Add Central Repair funds for emergency repairs to facilities.	500,000
9. Expand D. Ray James Private Prison by 90 beds, increasing the capacity to 1,640.	1,047,732
10. Provide a 4% inflationary increase for Health Service Purchases to cover the Medical College of Georgia contract.	6,964,820
11. Increase funding to cover annual licensure costs of the utilization management database.	64,600
12. Increase Health Service Purchases funding to cover the costs of contract physician participation in lethal injection.	265,500
13. Provide funding for Minor Construction for repairs higher than \$50,000 to improve facility operations.	500,000
14. Allocate funding to preserve the current staffing level for security positions.	21,077,294
15. Provide for an increase in the unemployment premium (\$535,342), property insurance (\$272,420), and real estate rentals (\$242,203).	1,049,965
16. Provide funding for Residential Substance Abuse Treatment (RSAT) Programming (\$2,682,000) and allocate funding for inmate mental health care cost (\$3,409,856).	6,091,856
17. Provide funding for special education programming for inmates under 21 years old, utilizing 21 existing vacant positions.	1,644,684
18. Implement a hiring freeze of non-security personnel (\$1,257,156) and eliminate 50 administrative positions (\$1,900,000).	(3,157,156)
19. Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.	(400,000)
20. Increase diversion center room and board fees from \$15 to \$20 per day.	(1,653,260)
21. 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)
22. Eliminate one-time start-up expenses for Emanuel Probation Detention Center (\$945,298) and Pelham Unit at Autry State Prison (\$585,938).	(1,531,236)
23. 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)
24. Close 9 regional offices eliminating 47 positions and operating expenses.	(2,353,842)

DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
25. Reduce contract funds (\$200,000) by instituting online legal software and reduce travel funds (\$125,000).	(325,000)
26. Transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract.	Yes
27. Transfer \$331,793 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract.	Yes
Subtotal	\$44,318,145
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$44,318,145
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$926,982,120

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Corrections			
1. Authorize \$1,045,000 in 5-year bonds for central repairs	5	\$1,045,000	\$236,170
2. Authorize \$29,060,000 in 20-year bonds for the following projects:	20	29,060,000	2,528,220
a. \$20,505,000 for bed space expansion (1,152 beds)			
b. \$4,550,000 for statewide minor construction projects			
c. \$3,745,000 for statewide locking control panel renovations			
d. \$260,000 for statewide major roof repairs			
3. Redirect \$2,000,000 in deferred FY 2004 bonds for statewide major roof repairs (\$1,500,000 from the Putnam County Correctional Institute; \$500,000 to plan, purchase or lease a facility in Stewart County)	20	2,000,000	Yes
Total		\$32,105,000	\$2,764,390
STATE GENERAL FUNDS			\$929,746,510

DEPARTMENT OF CORRECTIONS

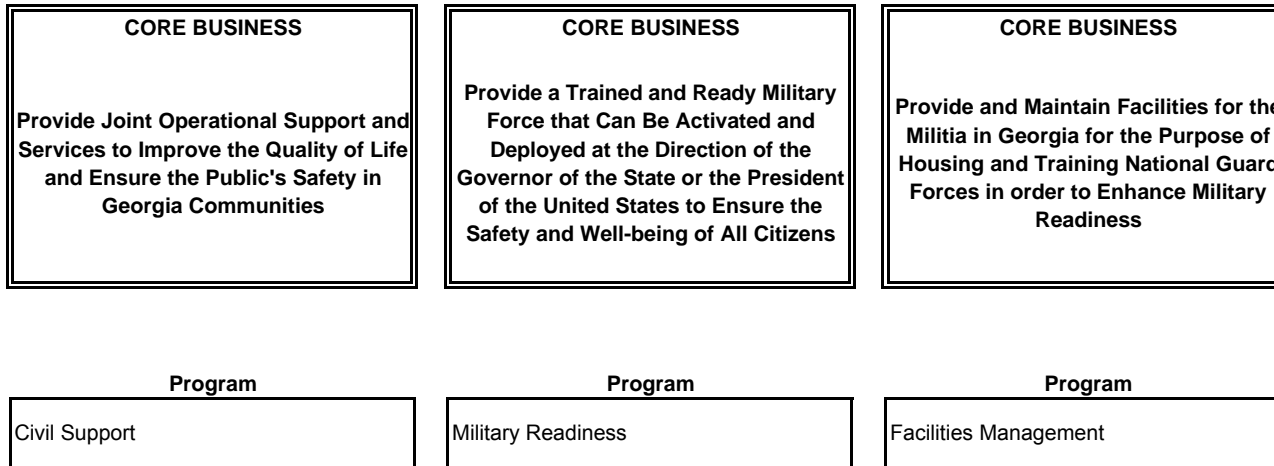
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$51,490,459	\$49,204,459	\$58,419,011	\$56,583,011
2. State Prisons	411,817,936	402,650,148	432,642,131	423,474,343
3. Private Prisons	79,470,468	79,470,468	72,518,200	72,518,200
4. Transitional Centers	20,967,831	20,967,831	22,061,532	22,061,532
5. Probation Detention Centers	41,847,876	40,305,207	40,693,393	39,150,724
6. Parole Revocation Centers	3,786,848	3,727,200	3,960,948	3,901,300
7. Probation Boot Camps	5,024,140	4,824,516	5,254,491	5,054,867
8. Offender Management	50,245,710	50,245,710	56,172,697	56,172,697
9. Food and Farm Operations	13,280,093	13,048,368	13,584,508	13,352,783
10. Health	147,932,259	139,468,050	159,725,013	151,260,804
11. Probation Supervision	62,721,706	62,721,706	66,369,419	66,369,419
12. Probation Diversion Centers	16,088,980	12,900,288	17,017,842	13,829,150
13. Bainbridge Probation Substance Abuse Treatment Center	3,157,813	3,130,024	3,281,079	3,253,290
Subtotal	\$907,832,119	\$882,663,975	\$951,700,264	\$926,982,120
TOTAL APPROPRIATIONS	\$907,832,119	\$882,663,975	\$951,700,264	\$926,982,120

DEPARTMENT OF DEFENSE

Mission: The mission of the Georgia Department of Defense is to provide an organized militia (the military force of citizen soldiers required by the Georgia Constitution): trained, disciplined and motivated to serve, protect and defend the State of Georgia and the United States.

Vision: An organization of excellence dedicated to defend and serve the nation, state and community.



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

DEPARTMENT OF DEFENSE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$17,896,626	\$17,793,977	\$17,567,073	\$17,567,073	\$17,367,073	\$17,667,073	\$17,484,027
Regular Operating Expenses	15,674,368	23,939,607	23,102,725	23,102,725	22,747,195	24,148,418	23,811,963
Travel	157,667	90,875	90,875	90,875	90,875	90,875	90,875
Motor Vehicle Purchase	38,342						
Equipment	90	52,800	52,800	52,800	52,800	52,800	52,800
Computer Charges	15,109	68,625	68,625	68,625	68,625	68,625	208,974
Real Estate Rentals	105,661	43,211	43,211	43,211	43,211	43,211	43,211
Telecommunications	1,535,540	1,022,261	1,020,852	1,020,852	1,020,852	1,020,852	1,022,747
Per Diem and Fees	939,904	1,341,895	1,341,895	1,341,895	1,341,895	1,341,895	1,341,895
Contracts	352,221	244,000	244,000	244,000	244,000	244,000	244,000
Capital Outlay	305,860						
Capital Leases		9,930	9,930	9,930	9,930	9,930	9,930
Subtotal	\$37,021,388	\$44,607,181	\$43,541,986	\$43,541,986	\$42,986,456	\$44,687,679	\$44,310,422
<u>Less:</u>							
Federal Funds	\$26,402,014	\$34,082,735	\$33,628,155	\$33,628,155	\$33,294,837	\$34,248,541	\$34,029,221
Other Funds	2,475,162	2,426,113	2,506,756	2,506,756	2,506,756	2,506,756	2,506,756
Subtotal	\$28,877,176	\$36,508,848	\$36,134,911	\$36,134,911	\$35,801,593	\$36,755,297	\$36,535,977
TOTAL STATE GENERAL FUNDS	\$8,144,212	\$8,098,333	\$7,407,075	\$7,407,075	\$7,184,863	\$7,932,382	\$7,774,445
Positions	475	476	476	476	476	476	476
Motor Vehicles	88	88	88	88	88	88	88

DEPARTMENT OF DEFENSE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$7,407,075
1. Annualize the cost of the FY 2005 salary adjustment.	\$49,043
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	47,490
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	20,421
4. Increase computer charges (\$140,349) and telecommunication charges (\$1,895) to reflect GTA rate structure adjustments.	142,244
5. Reduce Fort Stewart Youth Challenge Academy by one platoon per class cycle. (Total Funds: \$555,530)	(222,212)
6. Establish a maintenance program to prevent facility deterioration after renovation. (Total Funds: \$256,768)	128,384
7. Provide maintenance funds for Air National Guard units in Savannah and Warner Robbins. (Total Funds: \$808,000)	202,000
Subtotal	\$367,370
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$367,370
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$7,774,445

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Georgia Department of Defense			
1. Authorize \$1,805,000 in 20-year bonds for renovations and improvements at various locations.	20	\$1,805,000	\$157,035
STATE GENERAL FUNDS			\$7,931,480

DEPARTMENT OF DEFENSE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$2,316,764	\$2,078,881	\$2,575,962	\$2,338,079
2. Military Readiness	462,902	462,902	462,902	462,902
3. Civil Support	7,767,361	2,956,475	7,211,831	2,734,263
4. Facilities Management	32,994,959	1,908,817	34,059,727	2,239,201
Subtotal	\$43,541,986	\$7,407,075	\$44,310,422	\$7,774,445
TOTAL APPROPRIATIONS	\$43,541,986	\$7,407,075	\$44,310,422	\$7,774,445

DEPARTMENT OF EARLY CARE AND LEARNING

Mission: To empower the early care and education community of teachers, parents, and stakeholders to achieve extraordinary results in preparing children for academic, social, emotional, and physical success.

Vision: Nationally recognized for its early care and education system.

CORE BUSINESS
Licensing and Quality Improvement of Early Child Care and Education Programs for Children from Birth through Age Five and Beyond.

Programs

Child Care Services
Nutrition
Pre-Kindergarten
Quality Initiatives

DEPARTMENT OF EARLY CARE AND LEARNING

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$1,169,651	\$1,099,074	\$3,326,359	\$3,326,359	\$3,326,359	\$3,482,359	\$4,183,423
Regular Operating Expenses	36,483	29,783	29,783	29,783	29,783	39,592	29,783
Travel	49,959	43,283	43,283	43,283	43,283	58,283	43,283
Computer Charges	3,000	3,000	3,000	3,000	3,000	3,000	126,359
Telecommunications	11,000	10,351	10,007	10,007	10,007	10,007	1,883
Per Diem and Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Contracts			198,750	198,750	198,750	5,408,233	265,000
Standards of Care	477,503	624,451	891,055	891,055	864,951	934,562	891,055
Federal Programs	81,408,331	81,438,980	88,195,529	88,195,529	85,550,254	92,595,931	88,195,529
Pre-Kindergarten - Grants	244,813,769	252,598,071	263,830,987	263,830,987	255,702,486	289,051,590	282,856,695
Pre-Kindergarten - Personal Services	1,922,374	2,101,129	2,168,985	2,168,985	2,168,985	2,418,985	2,285,735
Pre-Kindergarten - Operations	6,669,446	4,807,305	4,909,478	4,909,478	4,909,478	4,983,847	4,938,878
Subtotal	\$336,566,516	\$342,760,427	\$363,612,216	\$363,612,216	\$352,812,336	\$398,991,389	\$383,822,623
<u>Less:</u>							
Federal Funds	\$81,408,331	\$81,438,980	\$88,639,639	\$88,639,639	\$86,102,849	\$93,040,041	\$88,865,436
Other Funds	477,503	624,451	891,055	891,055	1,564,951	934,562	891,055
Subtotal	\$81,885,834	\$82,063,431	\$89,530,694	\$89,530,694	\$87,667,800	\$93,974,603	\$89,756,491
State General Funds	\$1,275,093	\$1,190,491	\$3,172,072	\$3,172,072	\$2,363,587	\$8,562,364	\$3,984,824
Lottery Funds	253,405,589	259,506,505	270,909,450	270,909,450	262,780,949	296,454,422	290,081,308
TOTAL STATE FUNDS	\$254,680,682	\$260,696,996	\$274,081,522	\$274,081,522	\$265,144,536	\$305,016,786	\$294,066,132
Positions	85	86	143	143	143	149	143
Motor Vehicles	1	1	1	1	1	1	1

DEPARTMENT OF EARLY CARE AND LEARNING

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$3,172,072
1. Annualize the cost of the FY 2005 salary adjustment.	\$55,021
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	33,493
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	14,402
4. Increase computer charges (\$123,359) and decrease telecommunications charges (\$8,124) to reflect GTA rate structure adjustments.	115,235
5. Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by SB 456 and executive order.	703,086
6. Refinance personal services and operating funds for 2 child care consultant positions with federal Child Care Development Funds (CCDF).	(108,485)
Subtotal	\$812,752
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$812,752
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$3,984,824
FY 2005 LOTTERY FUND APPROPRIATIONS	\$270,909,450
1. Annualize the cost of the FY 2005 Pre-K salary adjustment.	\$1,592,466
2. 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
3. Increase Pre-Kindergarten - Grants to fund an additional 4,000 slots, bringing total Pre-K enrollment to 74,000.	14,595,524
4. Increase Pre-Kindergarten - Personal Services (\$95,060) and Pre-Kindergarten - Operations (\$29,400) to fund 2 Pre-K consultants in order to maintain current level of service.	124,460
Subtotal	\$19,171,858
TOTAL NET LOTTERY FUND ADJUSTMENTS	\$19,171,858
TOTAL LOTTERY FUNDS RECOMMENDED	\$290,081,308

DEPARTMENT OF EARLY CARE AND LEARNING

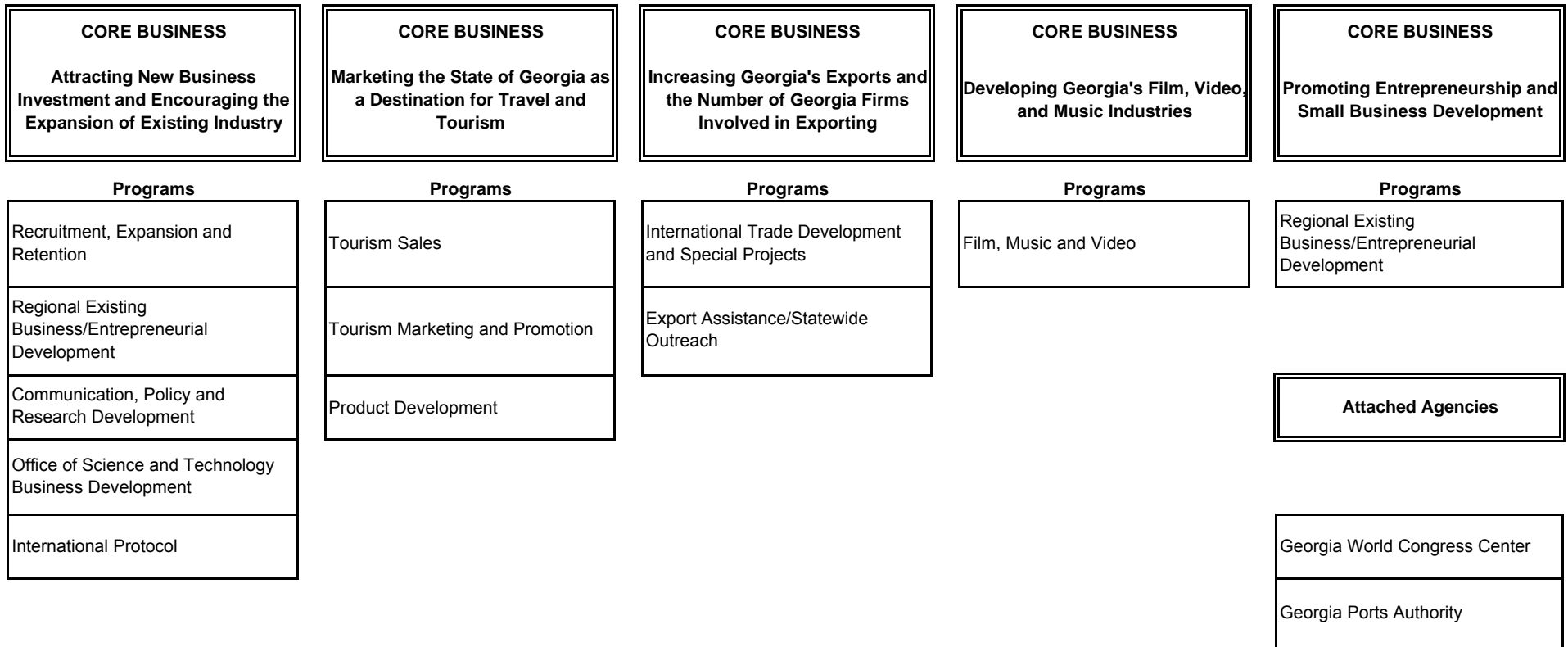
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Lottery	State	Total	Lottery	State
1. Child Care Services	\$3,616,182		\$3,172,072	\$4,654,731		\$3,984,824
2. Nutrition	88,000,835			88,000,835		
3. Pre-Kindergarten	271,125,053	\$270,909,450		290,296,911	\$290,081,308	
4. Quality Initiatives	870,146			870,146		
Subtotal	\$363,612,216	\$270,909,450	\$3,172,072	\$383,822,623	\$290,081,308	\$3,984,824
TOTAL APPROPRIATIONS	\$363,612,216	\$270,909,450	\$3,172,072	\$383,822,623	\$290,081,308	\$3,984,824

DEPARTMENT OF ECONOMIC DEVELOPMENT

Mission: Georgians working in fulfilling jobs in prosperous businesses throughout the State.

Vision: The Department of Economic Development, in partnership with local communities and corporate allies, provides programs to encourage business development and expansion throughout Georgia so that its citizens may participate in a rich work environment.



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

DEPARTMENT OF ECONOMIC DEVELOPMENT

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$12,530,873	\$11,936,764	\$12,203,194	\$12,203,194	\$12,203,194	\$12,503,194	\$13,229,864
Regular Operating Expenses	1,119,527	1,242,836	1,228,173	1,228,173	1,209,285	1,228,173	1,312,300
Travel	583,439	551,820	564,656	564,656	564,656	564,656	579,356
Equipment	16,854	15,568	15,597	15,597	15,597	15,597	20,697
Computer Charges	391,323	370,947	376,336	376,336	376,336	676,336	423,972
Real Estate Rentals	831,451	768,962	793,884	793,884	793,884	793,884	835,415
Telecommunications	419,065	316,845	402,305	402,305	402,305	402,305	430,671
Per Diem and Fees	32,358	19,020	30,000	15,000	15,000	15,000	27,544
Contracts	1,329,286	1,244,889	959,044	974,044	974,044	974,044	901,348
Marketing	9,146,558	8,615,485	8,952,681	8,952,681	8,197,188	9,643,315	9,518,315
Georgia Ports Authority Lease		11,154,653					
Waterway Development in Georgia	50,000	48,750	48,750	48,750	48,750	48,750	
Local Welcome Center Contracts	252,096	236,800	238,070	238,070	238,070	238,070	214,263
OneGeorgia Authority	78,051,263						
Intergovernmental Contracts	2,200,000						
Subtotal	\$106,954,093	\$36,523,339	\$25,812,690	\$25,812,690	\$25,038,309	\$27,103,324	\$27,493,745
<u>Less:</u>							
Other Funds	\$42,000						\$20,244
Governor's Emergency Funds	15,000						
Subtotal	\$42,000						\$20,244
TOTAL STATE GENERAL FUNDS	\$106,912,093	\$36,523,339	\$25,812,690	\$25,812,690	\$25,038,309	\$27,103,324	\$27,473,501
Positions	201	192	191	191	191	193	200
Motor Vehicles	14	14	11	11	11	11	11

DEPARTMENT OF ECONOMIC DEVELOPMENT

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$25,812,690
1. Annualize the cost of the FY 2005 salary adjustment.	\$148,020
2. Increase personal services for a salary increase of 2% effective January 1, 2006.	125,996
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	54,178
4. Adjust computer charges (\$47,636) and telecommunication charges (\$18,466) to reflect GTA rate structure adjustments.	66,102
5. Reduce pass-thru 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)
6. Eliminate pass-thru funding for the Tri-Rivers Waterway Development Authority.	(48,750)
7. Eliminate pass-thru funding for the Historic Chattahoochee Commission.	(124,771)
8. Eliminate the multicultural marketing contract since the department already includes multicultural marketing in its regular efforts.	(125,000)
9. Reduce funding for the Sylvania Visitor Center by 10% and develop a plan for phasing out state funding.	(15,020)
10. Transfer funds from per diem and fees eliminating funding for legal assistance (\$10,000) and audit assistance (\$5,000) to add contracts for fleet maintenance (\$5,000) and DOAS courier service (\$10,000).	Yes
11. Transfer funds and positions among programs to meet projected expenditures.	Yes
12. Transfer the Small and Minority Business Development Program from the Department of Administrative Services to the Regional Existing Business/Entrepreneurial Development Program in the Department of Economic Development, including 9 positions and \$20,244 in other funds.	924,154
13. Provide marketing funds for the agency's branding campaign.	690,634
Subtotal	\$1,660,811
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,660,811
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$27,473,501

DEPARTMENT OF ECONOMIC DEVELOPMENT

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>		<u>Debt Service</u>
Georgia Ports Authority				
1. Continue funding for Container Berth 8 and procure related support equipment.	20	\$26,500,000		\$2,305,500
2. Fund 5 rubber tire gantry cranes.	20	7,000,000		609,000
3. Procure 4 new ship-to-shore cranes.	20	14,625,000		1,272,375
4. Provide additional funds for the Savannah harbor deepening feasibility study.	5	2,215,000		500,590
5. Continue funding for overlay and upgrades to Container Berths 4, 5 and 6.	5	2,500,000		565,000
6. Provide additional funds for the deepening of the Brunswick Harbor.	5	5,320,000		462,840
Total		\$58,160,000		\$5,715,305
 STATE GENERAL FUNDS				 \$33,188,806

DEPARTMENT OF ECONOMIC DEVELOPMENT

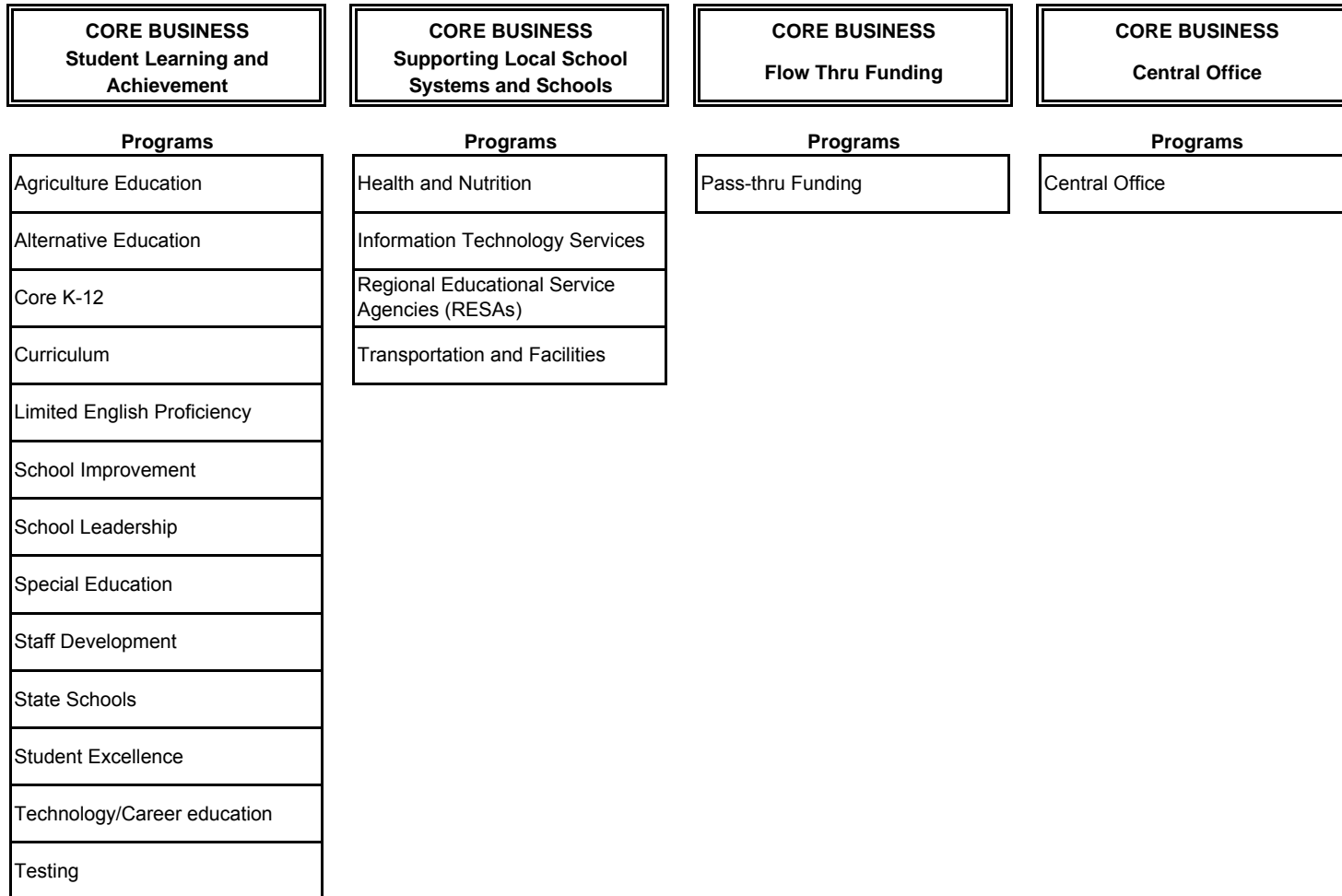
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$4,184,545	\$4,184,545	\$4,382,071	\$4,382,071
2. Communication, Policy and Research Development	1,086,574	1,086,574	1,786,089	1,786,089
3. Export Assistance/Statewide Outreach	753,931	753,931	806,905	806,905
4. Film, Music and Video	899,378	899,378	906,779	906,779
5. International Protocol	195,978	195,978	198,938	198,938
6. International Trade Development and Special Projects	1,080,295	1,080,295	838,226	838,226
7. Office of Science and Technology Business Development	1,551,526	1,551,526	1,557,446	1,557,446
8. Product Development	994,860	994,860	842,761	842,761
9. Recruitment, Expansion and Retention	4,541,337	4,541,337	4,779,278	4,779,278
10. Regional Existing Business/Entrepreneurial Development	1,929,226	1,929,226	2,895,827	2,875,583
11. Tourism Marketing and Promotion	6,299,459	6,299,459	6,192,221	6,192,221
12. Tourism Sales	2,295,581	2,295,581	2,307,204	2,307,204
Subtotal	\$25,812,690	\$25,812,690	\$27,493,745	\$27,473,501
TOTAL APPROPRIATIONS	\$25,812,690	\$25,812,690	\$27,493,745	\$27,473,501

STATE BOARD OF EDUCATION

Mission: Georgia will lead the nation in improving student achievement.

Vision: It is the mission of the Department of Education to function as a service-oriented and policy-driven agency that meets the needs of local school systems as they go about the business of preparing all students for college or a career in a safe and drug-free environment where we ensure that no child is left behind.



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

STATE BOARD OF EDUCATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$38,942,179	\$37,715,621	\$44,810,537	\$45,699,537	\$45,699,537	\$45,699,537	\$35,017,643
Regular Operating Expenses	4,142,399	5,292,157	8,530,753	9,345,640	9,345,640	10,220,473	8,310,679
Travel	705,708	806,954	1,440,937	1,440,937	1,440,937	1,440,937	1,405,866
Equipment	71,866	46,037	223,103	223,103	221,373	223,103	181,051
Computer Charges	6,325,118	18,277,126	12,982,306	12,982,306	12,803,394	12,982,306	13,222,842
Real Estate Rentals	1,209,962	1,169,645	1,193,504	1,193,504	1,193,504	1,193,504	1,193,504
Telecommunications	676,068	719,160	814,820	814,820	814,820	814,820	722,812
Per Diem and Fees	2,514,846	2,917,443	4,722,687	4,722,687	4,679,075	4,722,687	3,842,768
Capital Outlay	30,569,699						
Contracts	24,498,637	17,756,490	23,479,279	22,614,950	22,324,991	25,457,247	24,152,506
Utilities	771,021	799,895	771,396	771,396	771,396	771,396	17,696
QBE Formula Grants:							
Kindergarten/Grades 1 - 3	1,643,027,088	1,701,449,206	1,707,110,524	1,707,110,524	1,707,110,524	1,744,234,865	1,786,068,564
Grades 4 - 8	1,509,214,465	1,558,843,885	1,564,815,699	1,564,815,699	1,564,815,699	1,564,815,699	1,605,189,710
Grades 9 - 12	727,300,107	760,946,059	765,460,363	765,460,363	765,460,363	765,460,363	817,719,193
Vocational Education Laboratories	189,596,166	202,217,533	202,846,671	202,846,671	202,846,671	202,846,671	217,385,131
Special Education	734,609,193	793,709,927	796,138,993	796,138,993	796,138,993	796,138,993	850,168,313
Gifted	167,209,720	191,525,578	192,300,693	192,300,693	192,300,693	192,300,693	208,975,513
Remedial Education	21,203,970	22,048,886	22,033,782	22,033,782	22,033,782	22,033,782	21,238,501
Limited English-Speaking Students	64,153,959	70,181,744	70,492,962	70,492,962	70,492,962	70,492,962	79,709,901
Alternative Programs	60,968,843	72,301,580	70,537,965	70,537,965	70,537,965	70,537,965	74,469,042
Staff Development	25,465,114	31,146,339	31,135,509	31,135,509	31,135,509	31,135,509	32,295,096
Additional Instruction	35,637,546	46,869,079	47,742,553	47,742,553	47,742,553	47,742,553	50,200,955
Media	141,665,063	148,678,213	149,198,288	149,198,288	149,198,288	149,198,288	156,366,582
Indirect Cost	900,841,636	920,705,498	922,876,443	922,876,443	922,876,443	922,876,443	952,754,203
Local Five Mill Share	(1,101,591,195)	(1,206,225,204)	(1,264,596,078)	(1,264,596,078)	(1,264,596,078)	(1,264,596,078)	(1,328,947,230)
Midterm Adjustment Reserve	12,476,340	23,404,627				132,532,659	
Teacher Salary Schedule Adjustment			85,296,749	85,296,749	85,296,749	85,296,749	103,454,317
Temporary QBE Reduction	(419,390)	(283,478,659)	(332,835,102)	(332,835,102)	(483,967,157)	(224,855,759)	(332,835,102)
Other Categorical Grants:							
Pupil Transportation	164,765,207	157,439,881	151,866,803	151,866,803	147,310,799	156,835,123	158,353,875
Equalization Formula	268,203,932	288,182,775	341,006,547	341,006,547	330,776,351	341,006,547	371,657,510

STATE BOARD OF EDUCATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Sparsity Grants	6,201,415	6,261,321	6,352,443	6,352,443	6,352,443	6,352,443	6,352,443
Special Education Low-Incidence	804,401	810,249	826,722	826,722	826,722	826,722	826,722
Non-QBE Grants:							
Retirement (HB 272 and HB 1321)	5,450,830	5,508,750	5,508,750	5,508,750	5,343,487	5,508,750	5,508,750
Instructional Services for Handicapped	245,016,633	286,845,135	259,777,567	259,777,567	259,777,567	259,777,567	259,777,567
Tuition for the Multi-Handicapped	1,790,800	1,739,775	1,658,859	1,658,859	1,609,093	1,658,859	1,658,859
Severely Emotionally Disturbed (SED)	69,757,847	69,438,970	65,852,330	65,852,330	64,108,483	72,680,137	71,460,738
School Lunch (Federal)	308,621,509	337,327,801	188,375,722	188,375,722	188,375,722	188,375,722	188,375,722
School Lunch Grants (State)	37,026,890	36,244,764	35,221,838	35,221,838	34,165,183	35,221,838	36,017,592
Regional Educational Service Agencies	11,514,098	11,111,515	11,183,730	11,183,730	10,848,218	12,183,730	11,027,045
Georgia Learning Resources System	6,418,515	6,266,102	5,131,950	5,131,950	5,131,519	5,131,950	5,117,573
High School Program - Tech/Career	51,130,778	37,789,892	35,572,883	35,572,883	35,244,180	35,572,883	35,737,474
High School Programs - Agriculture		11,120,713	7,906,138	7,711,138	5,711,138	6,326,138	7,906,138
Special Education at State Institutions	3,814,150	3,396,000	3,556,873	3,556,873	3,450,167	3,556,873	3,556,873
PSAT Exams	719,129	719,129	719,129	719,129	719,129	719,129	719,129
Payment of Federal Funds to DTAE	15,108,102	16,897,498	18,888,697	18,888,697	18,888,697	18,888,697	18,888,697
Education of Homeless Children/Youth	1,367,968	1,983,154	1,851,164	1,851,164	1,851,164	1,851,164	1,851,164
Next Generation Schools Grants	975,000	109,800	100,000	100,000	100,000	100,000	100,000
Refugee School Impact	600,000	541,507	639,390	639,390	639,390	639,390	639,390
Robert C. Byrd Scholarship Program	1,188,000	1,180,500	1,212,000	1,212,000	1,212,000	1,212,000	1,212,000
Health Insurance - Non-Certificated	102,434,766	107,826,070	107,826,070	107,826,070	104,591,288	107,826,070	242,526,070
Personnel and Retired Teachers							
Teachers' Health Insurance							21,576,229
State Schools							20,500,522
Preschool Handicapped Program	22,207,231	21,881,401	23,501,959	23,501,959	22,796,900	23,501,959	23,803,623
Mentor Teachers	1,182,750	1,158,316	1,099,132				1,099,132
Advanced Placement Exams	2,808,000	1,608,000	1,608,000	2,783,000	2,783,000	3,163,000	2,783,000
Serve America Program	400,630	469,042	752,037	752,037	752,037	752,037	752,037
Youth Apprenticeship Grants	4,123,000	4,022,450	3,811,974	3,811,974	3,697,615	3,811,974	3,811,974
Joint Evening Programs	253,204	191,578					
Pay for Performance	6,718,400	5,702,222	2,667,165	1,728,685	1,728,685	1,723,295	
Charter Schools	7,252,665	2,953,488	6,879,395	6,879,395	6,874,904	7,279,395	7,274,904

STATE BOARD OF EDUCATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Migrant Education (State)	274,395	267,533	267,535	267,535	259,509	267,535	259,509
Postsecondary Options	3,336,062	2,381,573					
Character Education	303,840	89,629					
Student Testing	13,559,338	10,975,646	20,829,837	23,911,891	24,125,439	27,072,281	14,207,700
Internet Access	3,826,815	3,644,339	3,644,339	3,644,339	3,535,009	3,644,339	3,535,009
National Teacher Certification	3,528,022	5,873,884	10,403,035	9,403,035	9,403,035	9,403,035	11,038,035
Principal Supplements	5,787,990	5,643,290	5,361,125	5,361,125	5,200,291	5,361,125	5,361,125
Grants for School Nurses	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Reading and Math Programs	56,167,527	55,535,547	29,979,683	28,115,683	26,652,770	28,115,683	26,652,770
School Improvement Teams	21,138,580	11,445,400	11,636,228	11,636,228	11,461,685	11,636,228	11,636,228
Communities In Schools	1,476,012	1,305,919	1,320,623	1,320,623	1,281,004	1,320,623	1,281,004
Environmental Science Grants	50,000						
Title I-A Improving Basic Programs	343,127,263	390,055,819	311,537,540	311,537,540	311,537,540	311,537,540	311,537,540
Title I-B Reading First		23,408,941	54,328,841	54,328,841	54,328,841	54,328,841	50,116,464
Title I-B Even Start Family Literacy	7,814,109	7,345,553	6,391,803	6,391,803	6,391,803	6,391,803	6,391,803
Title I-C Migrant Education	8,895,920	10,594,970	8,548,626	8,548,626	8,548,626	8,548,626	8,548,626
Title I-D Neglected and Delinquent	3,448,692	2,342,674	2,000,255	2,000,255	2,000,255	2,000,255	2,000,255
Title I-F Comprehensive School Reform	6,725,269	8,426,644	17,222,647	17,222,647	17,222,647	17,222,647	17,222,647
Title II-A Improving Teacher Quality	76,046,233	89,245,683	72,520,695	72,520,695	72,520,695	72,520,695	72,520,695
Title II Math/Science Partnership							4,212,377
Title II-D Enhancing Education Thru Technology	17,730,038	23,130,663	19,170,536	19,170,536	19,170,536	19,170,536	19,170,536
Title III-A English Language	7,687,837	10,677,727	10,629,204	10,629,204	10,629,204	10,629,204	10,629,204
Title IV-A Safe and Drug Free Schools	12,970,116	13,203,368	9,386,637	9,386,637	9,386,637	9,386,637	9,386,637
Title IV-B 21st Century Comm. Learning	4,695,477	21,823,689	27,235,252	27,235,252	27,235,252	27,235,252	27,235,252
Title V Innovative Programs	10,026,443	11,575,487	7,410,479	7,410,479	7,410,479	7,410,479	7,410,479
Title VI-B Rural and Low-Income	6,941,587	8,235,241	6,946,366	6,946,366	6,946,366	6,946,366	6,946,366
Title VI-A State Assessment Programs	7,427,490	9,428,919					9,704,191
Subtotal	<u>\$7,242,627,035</u>	<u>\$7,323,210,757</u>	<u>\$7,087,651,889</u>	<u>\$7,087,651,889</u>	<u>\$6,909,632,130</u>	<u>\$7,384,351,489</u>	<u>\$7,560,157,260</u>

STATE BOARD OF EDUCATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>Less:</u>							
Federal Funds	\$1,093,304,890	\$1,354,295,049	\$1,141,268,592	\$1,141,268,592	\$1,141,268,592	\$1,141,268,592	\$1,111,268,592
Other Funds	118,068,137	51,654,887	12,391,307	12,391,307	12,391,307	12,391,307	42,391,307
Tobacco Funds	30,000,000						
Subtotal	<u>\$1,241,373,027</u>	<u>\$1,405,949,936</u>	<u>\$1,153,659,899</u>	<u>\$1,153,659,899</u>	<u>\$1,153,659,899</u>	<u>\$1,153,659,899</u>	<u>1,153,659,899</u>
TOTAL STATE GENERAL FUNDS	\$6,001,254,008	\$5,917,260,821	\$5,933,991,990	\$5,933,991,990	\$5,755,972,231	\$6,230,691,590	\$6,406,497,361
Positions	724	726	759	759	759	759	762
Motor Vehicles	54	55	52	52	52	52	52

STATE BOARD OF EDUCATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$5,933,991,990
1. Annualize the 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 (\$227,992) and state school (\$165,097) employees. Adjust funding for Regional Educational Service Agencies (\$87,928), Severely Emotionally Disturbed network (\$479,101), Preschool Handicapped (\$158,981) and High School Programs (\$39,997) to provide a salary increase of 2% effective January 1, 2006.	1,159,096
4. Increase personal services to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%. (Funds are for central office and all other activities excluding QBE.)	4,430,231
5. Adjust Quality Basic Education (QBE) (\$21,576,229) to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 13.1% to 13.53%. The increase in employer share is offset by an increase in the Local Five Mill Share (\$4,315,246).	17,260,983
6. Increase computer charges (\$644,803) and decrease telecommunications charges (\$7,788) to reflect GTA rate structure adjustments.	637,015
7. Eliminate deferred funds for the Three O'Clock Project contract (\$100,000). Eliminate the Global Achievers International contract (\$139,750).	(239,750)
8. Adjust contracts to remove remaining deferred funds and ensure that the National Science Center is funded at \$1,100,000.	(667,222)
9. 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)
10. Apply a 3% reduction to the Communities in Schools grant.	(39,619)
11. Apply a 3% reduction to Regional Educational Service Agencies (RESAs).	(335,512)
12. Reduce funding for charter school planning grants (\$4,491), K-12 Internet Access (\$109,330) and Migrant Education (\$8,026).	(121,847)
13. Reduce computer charges (\$178,912) and per diem and fees (\$43,612).	(222,524)
14. Reduce non-designated funds for the Reading and Math program (\$1,864,000). Adjust state funds in the Reading and Math program to reflect the receipt of \$200,000,000 in federal Reading First funds over the next six years (\$1,462,913).	(3,326,913)
15. Eliminate funding for Pay for Performance to reflect final year of program phase out in FY 2005.	(2,667,165)
16. Eliminate funding for Georgia Learning Resource Systems (GLRS) to reflect merger with Regional Educational Service Agencies (RESAs).	(14,377)
17. 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

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
18. 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
19. Add funds for charter school operations, lease payments and renovations for State Chartered Special Schools and Start-Up Charter Schools.	400,000
20. 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
21. 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
22. Provide additional funds for the Severely Emotionally Disturbed network to reflect actual enrollment.	4,913,593
23. Add funds to Pupil Transportation for increased operating costs (fuel) and for increased student populations.	4,968,320
24. Add funds to the Governor's Honors program to enhance agriculture education studies.	25,000
25. Provide funding for the Georgia Virtual High School initiative. Add \$248,900 for 3 positions and \$1,136,100 for course development and teacher contracts.	1,385,000
26. 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
27. Increase regular operating expenses in Curriculum Development for the Georgia Performance Standards (GPS) implementation.	874,833
28. Increase funding for National Board Certification to provide 10% bonuses for new teachers earning national certification.	635,000
29. 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
30. 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
31. Transfer funds for the L-6 step salary adjustment for public librarians to the Board of Regents.	(240,464)
32. Eliminate the Southern Center for International Studies contract (\$960,232) and transfer funds to the Career/Technology Education program to meet match and maintenance of effort requirements for federal funds.	Yes
33. Create a State Schools object class by transferring funds from the common object classes.	Yes
34. Realign object classes and program budgets to meet projected expenditures.	Yes
Subtotal	\$472,505,371
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$472,505,371
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$6,406,497,361

STATE BOARD OF EDUCATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>		<u>Debt Service</u>
State Board of Education				
1. Provide funds to construct 480 classrooms and renovate 249 classrooms in 24 school systems through the regular capital outlay program at the full entitlement level.	20	\$57,335,000		\$4,988,145
2. Provide funds to construct 716 classrooms in 25 school systems through the exceptional growth capital outlay program at the full entitlement level.	20	68,675,000		5,974,725
3. Provide funds to construct 73 classrooms in 3 school systems through the regular advanced capital outlay program.	20	7,470,000		649,890
4. Provide funds to construct 65 classrooms and renovate 41 classrooms in 5 school systems through the low wealth capital outlay program.	20	8,670,000		754,290
5. Provide funds for technology, career and agriculture education equipment in new schools.	5	9,815,000		2,218,190
6. Provide funds for renovation and equipment at the 3 state schools, including funds for a construction program manager.	5	6,200,000		539,400
7. Provide funds for roof replacement and major repairs to Sheffer Hall at the Georgia FFA-FCCLA Center in Covington.	5	215,000		18,705
Total		\$158,380,000		\$15,143,345
STATE GENERAL FUNDS				\$6,421,640,706

STATE BOARD OF EDUCATION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Agriculture Education	\$8,344,951	\$7,444,174	\$8,344,951	\$7,444,174
2. Alternative Education	3,320,878	1,320,623	3,281,259	1,281,004
3. Central Office	11,126,238	9,292,024	16,209,969	14,375,755
4. Core K-12	5,771,346,100	5,381,976,562	6,099,130,976	5,698,138,582
5. Curriculum	100,997,803	36,686,542	92,071,344	32,367,289
6. Health and Nutrition	257,745,074	35,421,953	258,540,828	36,217,707
7. Information Technology Services	21,898,470	13,257,679	25,585,304	16,549,684
8. Limited English Proficiency	11,200,380		11,200,380	
9. Pass-Thru Funding	132,223,517	113,334,820	266,923,517	248,034,820
10. Regional Educational Service Agencies	11,183,730	11,183,730	11,027,045	11,027,045
11. School Improvement	51,985,557	16,344,862	49,345,063	13,704,368
12. School Leadership	5,361,125	5,361,125	5,361,125	5,361,125
13. Special Education	367,261,407	88,115,087	373,157,102	94,010,782
14. Staff Development	84,297,114	11,776,419	84,932,114	12,411,419
15. State Schools	19,297,254	18,329,269	20,500,522	19,532,537
16. Student Excellence	2,603,743	1,391,743	2,628,743	1,416,743
17. Technology/Career Education	42,742,166	15,544,651	43,866,989	16,669,474
18. Testing	31,206,837	13,701,182	28,053,412	17,958,236
19. Transportation and Facilities	153,509,545	153,509,545	159,996,617	159,996,617
Subtotal	\$7,087,651,889	\$5,933,991,990	\$7,560,157,260	\$6,406,497,361
TOTAL APPROPRIATIONS	\$7,087,651,889	\$5,933,991,990	\$7,560,157,260	\$6,406,497,361

STATE BOARD OF EDUCATION

Quality Basic Education Funding Comparison

Program Area	Expenditures FY 2004	Appropriations FY 2005	Recommendations FY 2006
DIRECT INSTRUCTION			
Kindergarten, Primary and Elementary Grades (1-3)	\$1,701,449,206	\$1,707,110,524	\$1,786,068,564
Middle Grades (4-8)	1,558,843,885	1,564,815,699	1,605,189,710
High School Grades (9-12)	760,946,059	765,460,363	817,719,193
High School Vocational Labs (9-12)	202,217,533	202,846,671	217,385,131
Special Education	790,583,587	793,074,533	847,110,917
Gifted	191,525,578	192,300,693	208,975,513
Limited English-Speaking	70,181,744	70,492,962	79,709,901
Alternative Education	72,301,580	70,537,965	74,469,042
Remedial Education	22,048,886	22,033,782	21,238,501
TOTAL DIRECT INSTRUCTIONAL	<u>\$5,370,098,058</u>	<u>\$5,388,673,192</u>	<u>\$5,657,866,472</u>
STAFF DEVELOPMENT	\$31,146,339	\$31,135,509	\$32,295,096
ADDITIONAL INSTRUCTION	46,869,079	47,742,553	50,200,955
MEDIA CENTER	148,678,213	149,198,288	156,366,582
ITINERANT/SUPPLEMENTAL SPEECH	3,126,340	3,064,462	3,057,396
INDIRECT COST	920,705,498	922,876,443	952,754,203
TEACHER SALARY SCHEDULE ADJUSTMENT			103,454,317
HEALTH INSURANCE INCREASE (QBE PORTION)			21,576,229
TEMPORARY QBE REDUCTION	(283,478,659)	(332,835,102)	(332,835,102)
TOTAL QBE FORMULA EARNINGS	<u>\$6,237,144,868</u>	<u>\$6,209,855,345</u>	<u>\$6,644,736,148</u>
OTHER CATEGORICAL GRANTS			
Pupil Transportation	\$157,439,881	\$151,866,803	\$158,353,875
Sparsity Grants	6,261,321	6,352,443	6,352,443
Equalization	288,182,775	341,006,547	371,657,510
Low-Incidence Special Education	810,249	826,722	826,722
TOTAL QBE FUNDS	<u>\$6,689,839,094</u>	<u>\$6,709,907,860</u>	<u>\$7,181,926,698</u>
LOCAL FIVE MILL SHARE	<u>(\$1,206,225,204)</u>	<u>(\$1,264,596,078)</u>	<u>(\$1,328,947,230)</u>
STATE SHARE	<u>\$5,483,613,890</u>	<u>\$5,445,311,782</u>	<u>\$5,852,979,468</u>

STATE BOARD OF EDUCATION

FY 2006 QBE Formula Recommendation

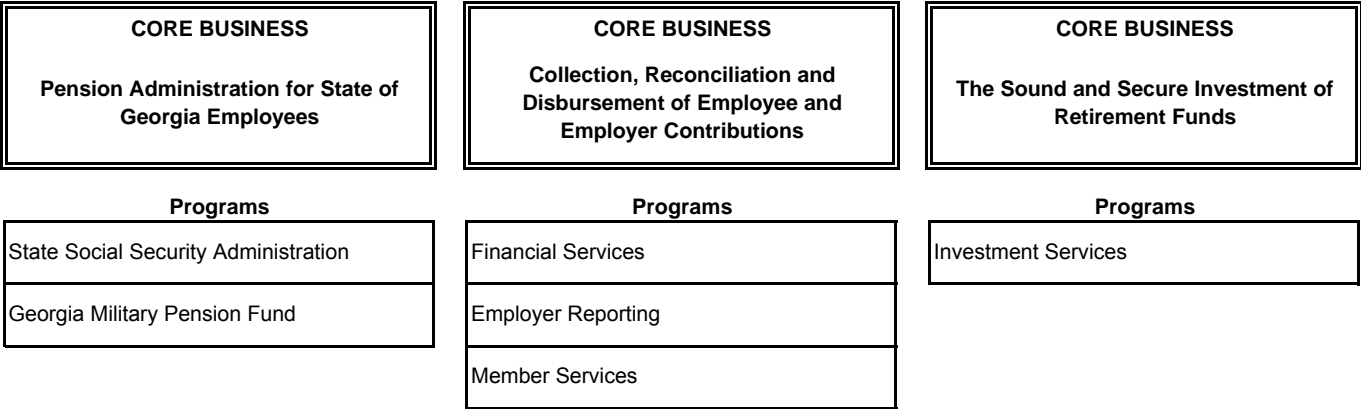
Base Amount (Grades 9-12) = \$2,418.96

Program	FTE	Weight	Weighted FTE	Total FTE Earnings	Direct Cost Proportion	Direct Instructional Cost Plus Training and Experience
Kindergarten - EIP	13,807	2.0199	27,889	\$58,478,609	0.8988	\$80,057,414
Kindergarten	103,964	1.6391	170,407	346,842,704	0.8745	467,661,271
Grades 1-3 - EIP	32,492	1.7801	57,839	119,042,907	0.8898	171,426,680
Grades 1-3	300,457	1.2761	383,413	743,202,970	0.8465	1,066,923,199
Grades 4-5 - EIP	20,618	1.7736	36,568	75,220,261	0.8893	108,212,881
Grades 4-5	191,012	1.0285	196,456	360,798,116	0.8092	518,171,263
Grades 6-8 - Middle Grades	15,960	1.0129	16,166	29,815,138	0.8131	43,369,191
Grades 6-8 - Middle School	308,420	1.1154	344,012	650,776,843	0.8296	935,436,375
Grades 9-12	312,345	1.0000	312,345	573,760,302	0.8086	817,719,193
Vocational Lab	67,869	1.1926	80,941	155,655,064	0.8371	217,385,131
Special Education I	12,198	2.3657	28,857	59,817,941	0.8882	84,445,714
Special Education II	14,748	2.7695	40,845	86,369,211	0.9053	125,283,434
Special Education III	44,095	3.5251	155,439	336,939,304	0.9244	484,474,372
Special Education IV	6,626	5.7113	37,843	84,848,015	0.9514	121,834,627
Special Education V	4,253	2.4386	10,371	21,594,076	0.9011	31,072,770
Gifted	45,465	1.6490	74,972	145,954,579	0.8420	208,975,513
Limited English-Speaking	10,368	2.4876	25,791	55,725,814	0.9264	79,709,901
Alternative Education	17,618	1.5840	27,907	51,638,364	0.8016	74,469,042
Remedial Education	5,783	1.3011	7,524	14,738,404	0.8542	21,238,501
Total Direct Instruction	1,528,098		2,035,585	3,971,218,622		\$5,657,866,472
Staff Development						\$32,295,096
Additional Instruction						50,200,955
Media (Including T&E)						156,366,582
Itinerant/Supplemental Speech						3,057,396
Indirect Cost (Including T&E)						952,754,203
Teacher Salary Schedule Adjustment						103,454,317
Health Insurance Increase (QBE Portion)						21,576,229
Temporary QBE Reduction						(332,835,102)
TOTAL QBE FORMULA EARNINGS						\$6,644,736,148
Plus:						
		Pupil Transportation				\$158,353,875
		Sparsity Grants				6,352,443
		Equalization				371,657,510
		Low-Incidence Special Education				826,722
TOTAL QBE EARNINGS						\$7,181,926,698
Less: Local Five Mill Share						(\$1,328,947,230)
STATE FUNDS -- FY 2006 (Includes \$1,874,463,317 for Training and Experience)						\$5,852,979,468

EMPLOYEES' RETIREMENT SYSTEM

Mission: To be the guardian of pension plans for the ultimate benefit of our members, retirees, and beneficiaries.

Vision: Our vision is to become a premier retirement system - a customer-centric system utilizing leading edge technology to proactively serve our members, retirees and beneficiaries. The agency will provide superior customer service by being responsive, timely, accurate and efficient.



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

EMPLOYEES' RETIREMENT SYSTEM

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$2,976,083	\$3,416,113	\$5,199,638	\$5,199,638	\$5,199,638	\$5,199,638	\$5,199,638
Regular Operating Expenses	380,143	347,481	621,699	621,699	621,699	621,699	621,699
Travel	22,180	15,436	29,000	29,000	29,000	29,000	29,000
Equipment	1,028	1,000	12,450	12,450	12,450	12,450	12,450
Computer Charges	1,297,689	1,410,310	5,900,000	5,900,000	5,364,290	5,900,000	6,128,749
Real Estate Rentals	436,996	561,195	561,196	561,196	561,196	561,196	561,196
Telecommunications	95,450	130,043	142,000	142,000	142,000	142,000	142,000
Per Diem and Fees	1,404,399	1,347,661	1,090,999	1,090,999	1,090,999	1,090,999	1,090,999
Contracts	3,348,994	2,883,942	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Georgia Military Pension Fund	617,000	617,000	617,000	617,000	617,000	890,651	890,651
Subtotal	\$10,579,962	\$10,730,181	\$17,473,982	\$17,473,982	\$16,938,272	\$17,747,633	\$17,976,382
<u>Less:</u>							
Other Funds	\$9,962,962	\$10,113,181	\$16,856,982	\$16,856,982	\$16,321,272	\$16,856,982	\$17,085,731
Subtotal	\$9,962,962	\$10,113,181	\$16,856,982	\$16,856,982	\$16,321,272	\$16,856,982	\$17,085,731
TOTAL STATE GENERAL FUNDS	\$617,000	\$617,000	\$617,000	\$617,000	\$617,000	\$890,651	\$890,651
Positions	66	66	94	94	94	94	94
Motor Vehicles	2	2	2	2	2	2	2

EMPLOYEES' RETIREMENT SYSTEM

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$617,000
1. Add other funds to computer charges (\$228,749) to reflect GTA rate structure adjustments.	Yes
2. Increase the Georgia Military Pension Fund based on the current actuarial valuation.	\$273,651
Subtotal	\$273,651
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$273,651
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$890,651

EMPLOYEES' RETIREMENT SYSTEM

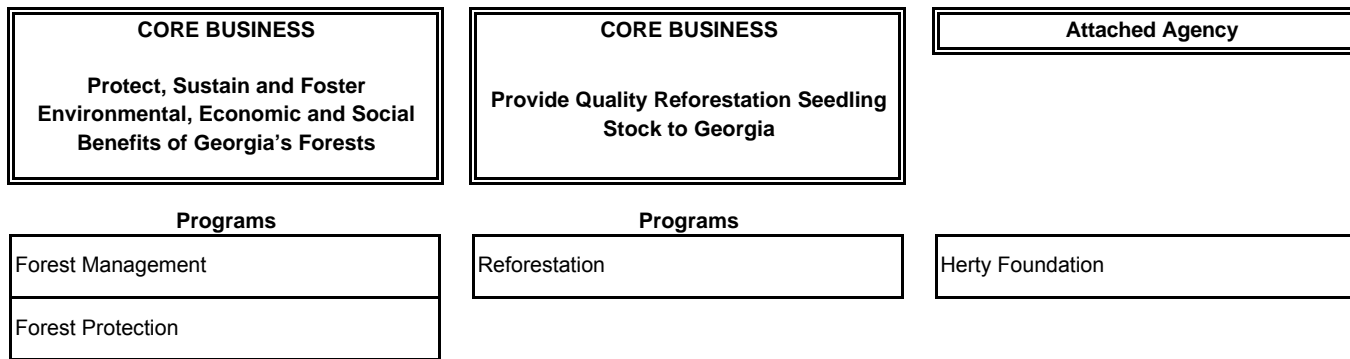
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Employer Reporting	\$3,179,358		\$3,408,107	
2. Financial Services	4,095,357		4,095,357	
3. Georgia Military Pension Fund	617,000	\$617,000	890,651	\$890,651
4. Investment Services	2,060,000		2,060,000	
5. Member Services	7,269,741		7,269,741	
6. State Social Security Administration	252,526		252,526	
Subtotal	\$17,473,982	\$617,000	\$17,976,382	\$890,651
TOTAL APPROPRIATIONS	\$17,473,982	\$617,000	\$17,976,382	\$890,651

STATE FORESTRY COMMISSION

Mission: The Georgia Forestry Commission provides leadership, service and education in the protection, management, and wise use of Georgia's forest resources.

Vision: The Georgia Forestry Commission will ensure Georgia's rural and urban forest resources will be protected, well managed, healthy, and sustainable in order to provide the following: ensure forest fire safeguards for life and property, improve air and water quality, improve forest productivity for the thousands of products used in everyday life, ensure Georgia's forest resources continue to support a strong forest economy for the State, enhance wildlife habitat, increase recreational opportunities.



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

STATE FORESTRY COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$31,600,321	\$29,332,681	\$27,694,557	\$28,145,979	\$27,199,741	\$29,361,945	\$28,195,276
Regular Operating Expenses	6,846,494	7,379,143	5,526,404	5,478,629	5,478,629	5,502,979	5,478,629
Travel	161,906	179,625	111,311	115,311	115,311	117,311	115,311
Motor Vehicle Purchases	976,123	1,098,866	894,579	662,772	662,772	882,519	662,772
Equipment	1,778,490	1,786,503	1,927,651	1,690,311	1,690,311	1,805,311	1,690,311
Computer Charges	517,662	555,242	357,000	357,000	357,000	357,000	535,156
Real Estate Rentals	21,555	29,630	11,518	11,518	11,518	11,518	11,518
Telecommunications	864,740	674,923	687,240	688,740	688,740	688,740	728,175
Per Diem and Fees	38,465	34,591	9,500	9,500	9,500	9,500	9,500
Contracts	2,511,436	2,804,612	498,260	558,260	558,260	558,260	558,260
Ware County Grant	88,500	88,500	88,500	88,500	88,500	88,500	88,500
Subtotal	\$45,405,692	\$43,964,316	\$37,806,520	\$37,806,520	\$36,860,282	\$39,383,583	\$38,073,408
<u>Less:</u>							
Federal Funds	\$4,435,313	\$4,912,023	\$822,000	\$822,000	\$822,000	\$822,000	\$822,000
Other Funds	5,806,577	5,840,810	5,443,257	5,443,257	5,443,257	5,443,257	5,443,257
Subtotal	\$10,241,890	\$10,752,833	\$6,265,257	\$6,265,257	\$6,265,257	\$6,265,257	\$6,265,257
TOTAL STATE GENERAL FUNDS	\$35,163,802	\$33,211,483	\$31,541,263	\$31,541,263	\$30,595,025	\$33,118,326	\$31,808,151
Positions	719	700	676	676	676	677	676
Motor Vehicles	716	716	694	684	684	684	684

STATE FORESTRY COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$31,541,263
1. Annualize the cost of the FY 2005 salary adjustment.	\$247,743
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	210,877
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	90,677
4. Increase computer charges (\$178,156) and telecommunication charges (\$39,435) to reflect GTA rate structure adjustments.	217,591
5. Reduce personal services funds in the Forest Management and Forest Protection programs.	(500,000)
6. Transfer \$469,147 from equipment (\$237,340) and motor vehicle purchases (\$231,807) to personal services.	Yes
7. Transfer \$60,000 to contracts to pay Georgia Environment Facilities Authority (GEFA) for fuel storage tank monitoring from equipment (\$17,725) and regular operating expenses (\$42,275).	Yes
8. Transfer \$5,500 from regular operating expenses to travel (\$4,000) and telecommunications (\$1,500) to properly align object classes.	Yes
Subtotal	\$266,888
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$266,888
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$31,808,151

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
State Forestry Commission			
1. Authorize \$2,900,000 in 5-year bonds for various capital equipment.	5	\$2,900,000	\$655,400
2. Authorize \$1,000,000 in 20-year bonds for statewide major renovations and improvements.	20	1,000,000	87,000
Total		\$3,900,000	\$742,400
STATE GENERAL FUNDS			\$32,550,551

STATE FORESTRY COMMISSION

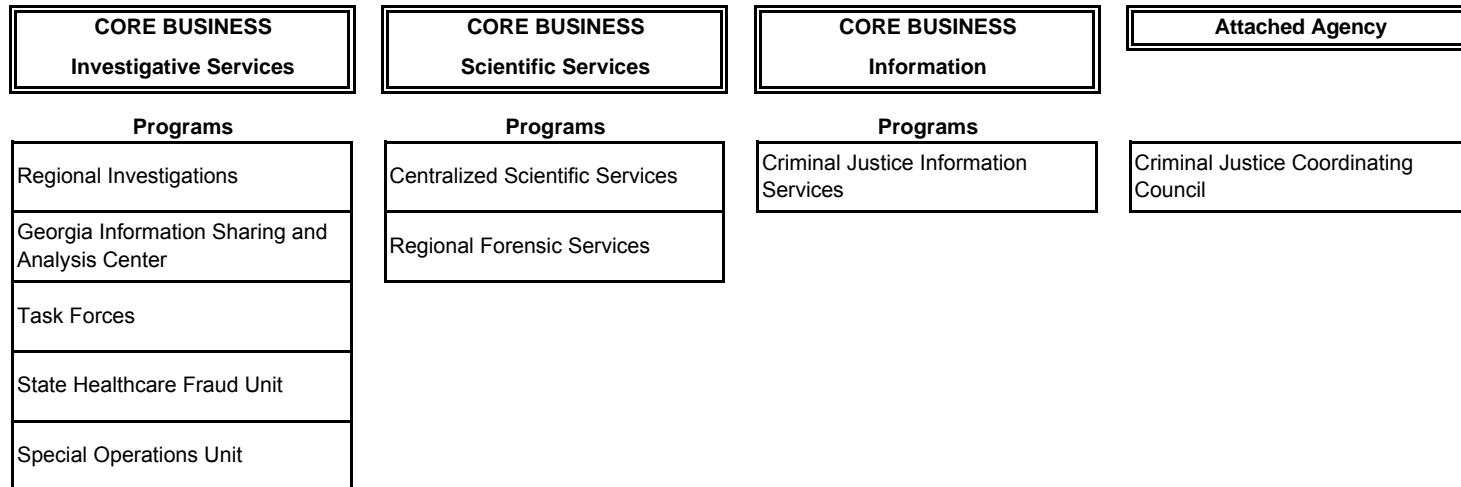
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$3,147,932	\$2,979,777	\$4,121,885	\$3,953,730
2. Forest Management	3,916,763	2,737,263	3,768,638	2,589,138
3. Forest Protection	28,735,451	25,858,840	28,217,862	25,341,251
4. Reforestation	2,006,374	(34,617)	1,965,023	(75,968)
Subtotal	\$37,806,520	\$31,541,263	\$38,073,408	\$31,808,151
TOTAL APPROPRIATIONS	\$37,806,520	\$31,541,263	\$38,073,408	\$31,808,151

GEORGIA BUREAU OF INVESTIGATION

Mission: The mission of the Georgia Bureau of Investigation is to provide the highest quality investigative, scientific, and information services and resources to the criminal justice community and others as authorized by law, for the purpose of maintaining law and order, and protecting life and property. The mission will be achieved by a team of skilled and dedicated employees, utilizing innovative programs and state-of-the-art technology.

Vision: A safer Georgia through a quality operation of innovative and responsive investigative, forensic and criminal justice information technology services.



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

GEORGIA BUREAU OF INVESTIGATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$53,303,507	\$50,912,022	\$45,114,065	\$45,033,313	\$44,020,931	\$47,061,866	\$46,372,946
Regular Operating Expenses	8,789,842	9,583,119	5,350,292	5,350,292	5,339,617	6,187,337	5,851,916
Travel	725,344	598,953	327,392	327,392	323,992	327,392	323,992
Motor Vehicle Purchases	858,006	803,034	233,921	233,921	233,921	233,921	233,921
Equipment	1,501,753	1,685,061	195,636	195,636	195,636	195,636	195,636
Computer Charges	2,589,848	1,240,534	367,031	367,031	357,533	367,031	3,161,935
Real Estate Rentals	1,381,776	1,437,173	348,180	353,688	353,688	353,688	353,688
Telecommunications	1,500,203	1,410,914	1,057,972	1,057,972	1,011,908	1,057,972	1,072,634
Per Diem and Fees	4,170,152	3,839,911	1,852,217	1,927,461	1,290,121	1,927,461	1,290,121
Contracts	2,381,495	2,201,289	2,176,597	2,176,597	2,176,597	2,176,597	2,176,597
Evidence Purchased	695,917	887,983	288,667	288,667	288,667	288,667	288,667
Subtotal	\$77,897,843	\$74,599,993	\$57,311,970	\$57,311,970	\$55,592,611	\$60,177,568	\$61,322,053
<u>Less:</u>							
Federal Funds	\$15,066,816	\$14,747,634					
Other Funds		342,893					
Governor's Emergency Funds	37,500						
Subtotal	\$15,104,316	\$15,090,527					
 Subtotal State General Funds	 \$62,793,527	 \$59,509,466	 \$57,311,970	 \$57,311,970	 \$55,592,611	 \$60,177,568	 \$61,322,053
 Positions	 881	 845	 829	 829	 809	 829	 815
Motor Vehicles	558	540	537	537	537	537	537

GEORGIA BUREAU OF INVESTIGATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
ATTACHED AGENCY:							
Criminal Justice Coordinating Council	\$60,465,320	\$52,928,733	\$33,803,201	\$33,803,201	\$33,794,017	\$33,818,508	\$33,815,696
Subtotal	\$60,465,320	\$52,928,733	\$33,803,201	\$33,803,201	\$33,794,017	\$33,818,508	\$33,815,696
Less:							
Federal Funds	\$53,021,182	\$42,068,152	\$28,825,629	\$28,825,629	\$28,825,629	\$28,825,629	\$28,825,629
Other Funds	7,099,910	10,528,315	4,671,438	4,671,438	4,671,438	4,671,438	4,671,438
Subtotal	\$60,121,092	\$52,596,467	\$33,497,067	\$33,497,067	\$33,497,067	\$33,497,067	\$33,497,067
Subtotal State General Funds - Attached Agencies	\$344,228	\$332,266	\$306,134	\$306,134	\$296,950	\$321,441	\$318,629
Positions	24	24	24	24	24	24	24
Motor Vehicles	3	3	3	3	3	3	3
TOTAL STATE GENERAL FUNDS	\$63,137,755	\$59,841,732	\$57,618,104	\$57,618,104	\$55,889,561	\$60,499,009	\$61,640,682

GEORGIA BUREAU OF INVESTIGATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$57,618,104
1. Annualize the cost of the FY 2005 salary adjustment.	\$424,968
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	460,733
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	196,859
4. Increase computer charges (\$2,804,402) and telecommunications charges (\$60,726) to reflect GTA rate structure adjustments.	2,865,128
6. Transfer \$80,752 from personal services to real estate rentals (\$5,508) and per diem and fees (\$75,244) to match requirement for the Healthcare Fraud Unit Grant.	Yes
7. Eliminate the Firearms program, including 14 positions and utilize the FBI firearms program.	(1,363,259)
8. Provide funds to fill vacant positions of 12 scientists and 8 lab technicians as well as operating expenses to reduce backlog in the Crime Lab.	1,425,654
Subtotal	\$4,010,083
ATTACHED AGENCY:	
Criminal Justice Coordinating Council	
1. Annualize the cost of the FY 2005 salary adjustment.	\$2,569
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	3,854
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	2,913
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	3,159
Subtotal	\$12,495
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$4,022,578
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$61,640,682

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Georgia Bureau of Investigation			
1. Provide funds to resurface the parking lot at GBI Headquarters.	5	\$340,000	\$76,840
STATE GENERAL FUNDS			\$61,717,522

GEORGIA BUREAU OF INVESTIGATION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

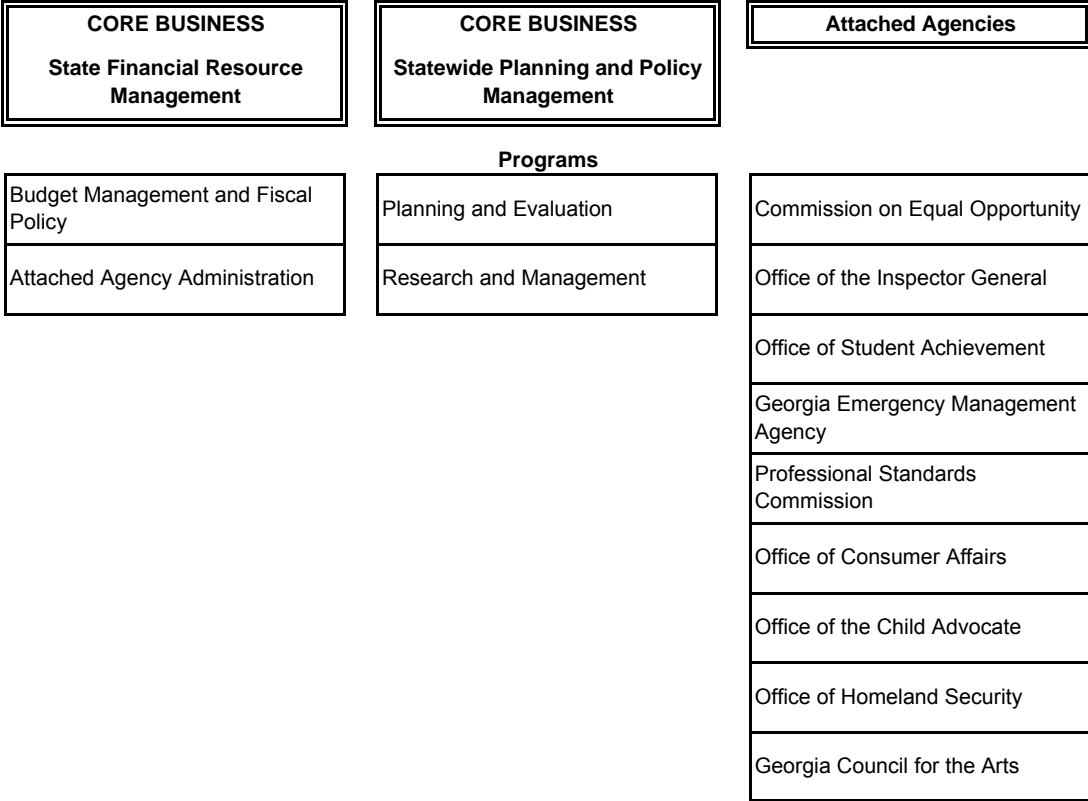
Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$6,043,443	\$6,043,443	\$9,594,426	\$9,594,426
2. Centralized Scientific Services	10,946,149	10,946,149	12,460,701	12,460,701
3. Regional Forensic Services	6,985,122	6,985,122	7,040,106	7,040,106
4. Criminal Justice Information Services	10,021,496	10,021,496	8,722,470	8,722,470
5. Regional Investigative Services	19,647,817	19,647,817	19,789,518	19,789,518
6. Special Operations Unit	675,326	675,326	673,951	673,951
7. State Healthcare Fraud Unit	1,079,429	1,079,429	1,092,276	1,092,276
8. Georgia Information Sharing and Analysis Center	769,091	769,091	775,258	775,258
9. Task Forces	1,144,097	1,144,097	1,173,347	1,173,347
Subtotal	\$57,311,970	\$57,311,970	\$61,322,053	\$61,322,053
 <u>ATTACHED AGENCY:</u>				
1. Criminal Justice Coordinating Council	\$33,803,201	\$306,134	\$33,815,696	\$318,629
Subtotal	\$33,803,201	\$306,134	\$33,815,696	\$318,629
 TOTAL APPROPRIATIONS	 \$91,115,171	 \$57,618,104	 \$95,137,749	 \$61,640,682

OFFICE OF THE GOVERNOR

Office of Planning and Budget

Mission: The mission of the Office of Planning and Budget is to provide support to the Governor for the improvement of state government operations and services by leading and assisting in the analysis, evaluation, development and implementation of budgets, plans, programs, performance measurement and policies. OPB will accomplish this mission with the leadership from the Governor and in cooperation with the General Assembly, state agencies, and other public and private organizations.

Vision: The Office of Planning and Budget will be a guiding force for fiscal and public policies that promote and ensure a well educated, a growing, a healthy and a safe Georgia.



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

OFFICE OF THE GOVERNOR

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$23,523,329	\$21,984,340	\$20,217,907	\$20,819,704	\$20,656,511	\$21,507,787	\$22,416,842
Regular Operating Expenses	6,509,774	123,495,311	1,441,691	1,521,707	1,494,947	1,521,707	1,418,717
Travel	333,567	349,476	338,068	337,975	329,475	347,975	338,975
Motor Vehicle Purchases	3,300	123,482				50,000	
Equipment	5,255	1,033,817	54,911	64,311	61,311	64,311	52,311
Computer Charges	647,454	1,276,182	417,968	450,827	420,670	450,827	567,480
Real Estate Rentals	1,245,693	1,011,608	1,145,891	1,126,260	1,067,421	1,126,260	1,332,290
Telecommunications	885,527	706,866	490,439	531,526	475,985	531,526	457,579
Per Diem and Fees	2,312,323	1,610,890	1,349,833	1,285,184	1,059,657	1,340,958	1,026,181
Contracts	12,521,337	14,638,368	3,402,900	2,772,114	2,571,114	3,122,114	5,235,951
Cost of Operations	3,950,152	4,585,529	4,217,745	4,531,941	4,395,983	4,758,538	4,635,965
Mansion Allowance	40,000	40,000	40,000	37,050	35,938	38,902	40,000
Governor's Emergency Fund	8,583,095	648,676	3,861,681	3,576,882	3,469,576	3,755,726	3,469,576
Intern Program Expenses	431,204	417,980	358,595	332,148	322,184	348,755	358,595
State Arts Grants	3,719,577	3,491,207	3,374,509	3,374,509	3,374,509	3,577,221	3,374,509
Non-State Arts Grants	223,688	337,256	274,194	274,194	274,194	274,194	274,194
Grants to Humanities	172,459	162,630	254,499	254,499	193,686	354,499	154,499
Grants - Local Systems	407,787	(250)					
Grants to Local EMA	1,192,417	1,194,217	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000
Grants - GEMA Disaster	17,287,447	10,646,233					
Grants - Civil Air Patrol	57,000	57,000	57,000	57,000	57,000	57,000	57,000
Payments to the Georgia Cancer Coalition							10,482,554
Troops to Teachers	162,893	158,151	111,930	111,930	111,930	111,930	111,930
Subtotal	<u>\$84,215,278</u>	<u>\$187,968,969</u>	<u>\$42,494,761</u>	<u>\$42,544,761</u>	<u>\$41,457,091</u>	<u>\$44,425,230</u>	<u>\$56,890,148</u>

OFFICE OF THE GOVERNOR

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>Less:</u>							
Federal Funds	\$24,241,300	\$138,631,047	\$5,538,351	\$5,538,351	\$5,538,351	\$5,538,351	\$5,538,351
Other Funds	24,985,765	17,050,022	890,545	940,545	940,545	940,545	940,545
Subtotal	\$49,227,065	\$155,681,069	\$6,428,896	\$6,478,896	\$6,478,896	\$6,478,896	\$6,478,896
State General Funds	\$34,988,213	\$32,287,900	\$36,065,865	\$36,065,865	\$34,978,195	\$37,946,334	\$39,928,698
Tobacco Funds							10,482,554
TOTAL STATE FUNDS	\$34,988,213	\$32,287,900	\$36,065,865	\$36,065,865	\$34,978,195	\$37,946,334	\$50,411,252
Positions	348	344	331	331	327	339	348
Motor Vehicles	23	23	28	28	28	28	28

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$36,065,865
1. Increase personal services funding (\$169,794) and Cost of Operations (\$37,049) to provide for a salary increase of 2% effective January 1, 2006.	206,843
2. Increase personal services (\$73,012) and Cost of Operations (\$15,931) to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	88,943
3. Adjust computer charges (\$146,810), Cost of Operations (\$15,114) and decrease telecommunications charges (\$19,947) to reflect GTA rate structure adjustments.	141,977
Office of the Governor	
1. Annualize the cost of the FY 2005 salary adjustment.	35,930
2. Realign \$284,799 from Governor's Emergency Fund to Cost of Operations.	Yes
3. Decrease funding for Governor's Emergency Fund.	(107,306)
4. Enhance Cost of Operations.	29,397
Subtotal	(\$41,979)
Commission on Equal Opportunity	
1. Annualize the cost of the FY 2005 salary adjustment.	\$7,205
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
3. Reduce personal services in Administration.	(21,021)
Subtotal	(\$13,816)
Office of Planning and Budget	
1. Annualize the cost of the FY 2005 salary adjustment.	\$51,093
2. 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
3. Redirect \$232,786 from contracts in the 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
4. 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)

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
5. 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)
6. Provide startup costs for the State Accounting Office.	39,527
7. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	55,344
8. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space for the State Accounting Office.	242,840
9. Provide contract funding for implementation of the Commission for a New Georgia Human Resources Task Force recommendations.	3,000,000
10. Phase in funding for 16 positions and operating expenses for the State Accounting Office.	658,034
Subtotal	\$3,903,876
 Council for the Arts	
1. Annualize the cost of the FY 2005 salary adjustment.	\$2,566
2. Replace travel (\$6,000), computer charges (\$29,470), and real estate rents (\$25,374) with National Endowment for the Arts (NEA) grant funds.	(60,844)
3. Delete one-time funding for the NEW GEORGIA ENCYCLOPEDIA.	(100,000)
Subtotal	(\$158,278)
 Office of Consumer Affairs	
1. Annualize the cost of the FY 2005 salary adjustment.	\$25,263
2. Annualize the redirection of \$4,000 from equipment to real estate rents to cover shortage due to the relocation of the Consumers' Utility Counsel Program.	Yes
3. Transfer equipment (\$5,600), per diem and fees (\$22,085) and contracts (\$10,000) to real estate rentals to cover the shortage in the Civil Law Enforcement Program due to the recent acquisition of space.	Yes
4. Redirect \$60,000 from contracts to personal services to allow for the continuation of current staffing levels in the Civil Law Enforcement Program.	Yes
5. Increase Lemon Law funds by \$50,000 to appropriately reflect expenses in the Motor Vehicle Warranty Rights Program. (Revise language in the appropriations bill.)	Yes
Subtotal	\$25,263
 Office of the Child Advocate	
1. Annualize the cost of the FY 2005 salary adjustment.	\$5,240

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
2. Redirect travel (\$300), telecommunications (\$1,250), per diem and fees (\$300), and regular operating expenses (\$4,545) to personal services to facilitate current staffing in the Advocacy Program.	Yes
3. 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 appropriate staffing levels.	Yes
4. 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
Subtotal	\$5,240
Georgia Emergency Management Agency	
1. Annualize the cost of the FY 2005 salary adjustment.	\$15,441
2. Reallocate per diem and fees (\$20,242) and contracts (\$49,000) to telecommunications in the Communications, Operations Support and Field Program to reflect increased costs.	Yes
3. Reduce per diem and fees (\$11,382) and contracts (\$49,000) in Communications, Operations Support and Field Program.	(60,382)
Subtotal	(\$44,941)
Office of Student Achievement	
1. Annualize the cost of the FY 2005 salary adjustment.	\$6,882
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 \$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
4. Annualize funds transfer from real estate rentals (\$98,460) to personal services to provide 1 additional position to meet increased data demands.	Yes
Subtotal	\$6,882
Professional Standards Commission	
1. Annualize the cost of the FY 2005 salary adjustment.	\$40,764
2. 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)
3. Transfer \$75,000 from the Georgia Teacher Alternative Preparation Program (GA TAPP) contract to Ethics and Certification for a technology contract to rewrite certification and ethics database applications.	Yes
4. Transfer \$75,000 from per diem and fees for National Board stipends to personal services to reduce lapse and fill vacancy to recruit and market the teaching profession.	Yes

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
5. 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
6. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	4,180
Subtotal	(\$139,322)
Office of the Inspector General	
1. Annualize the cost of the FY 2005 salary adjustment.	\$4,519
2. 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
3. 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	(\$101,996)
Office of Homeland Security	
1. Annualize the cost of the FY 2005 salary adjustment.	\$4,341
2. Realign \$2,000 from regular operating expenses to telecommunications to provide adequate funding.	Yes
3. Reallocate \$10,000 from per diem and fees to contracts to properly classify expenditures.	Yes
4. Decrease regular operating expenses (\$12,200), travel (\$3,000) and per diem and fees (\$5,000).	(20,200)
Subtotal	(\$15,859)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$3,862,833
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$39,928,698

OFFICE OF THE GOVERNOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - TOBACCO SETTLEMENT FUND

FY 2005 TOBACCO FUND APPROPRIATIONS	\$0
Office of Planning and Budget	
1. Provide payments to the Georgia Cancer Coalition.	\$10,482,554
TOTAL NET TOBACCO FUND ADJUSTMENTS	\$10,482,554
TOTAL TOBACCO FUNDS RECOMMENDED	\$10,482,554

OFFICE OF THE GOVERNOR

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations		
	Total	State	Total	Tobacco	State
1. Governor's Office	\$8,478,021	\$8,478,021	\$8,504,136		\$8,504,136
<u>Office of Planning and Budget</u>					
2. Administration	1,402,504	1,402,504	1,450,039		1,450,039
3. Budget Management and Fiscal Policy	2,374,621	2,374,621	2,331,824		2,331,824
4. Attached Agency Administration	1,671,680	1,671,680	16,168,567	\$10,482,554	5,686,013
5. Planning and Evaluation	892,084	892,084	889,416		889,416
6. Research and Management	1,757,836	1,757,836	1,866,037		1,866,037
Subtotal	\$8,098,725	\$8,098,725	\$22,705,883	\$10,482,554	\$12,223,329
 <u>ATTACHED AGENCIES:</u>					
1. Commission on Equal Opportunity	\$1,087,931	\$700,714	\$1,079,771		\$692,554
2. Council for the Arts	4,718,327	4,054,234	4,563,301		3,899,208
3. Office of Consumer Affairs	3,776,809	3,209,120	3,888,203		3,270,514
4. Georgia Emergency Management Agency	6,444,700	2,012,733	6,413,273		1,981,306
5. Office of the Child Advocate	699,346	699,346	712,810		712,810
6. Office of Student Achievement	1,381,488	1,115,488	1,397,707		1,131,707
7. Professional Standards Commission	6,252,784	6,140,854	6,171,963		6,060,033
8. Office of the State Inspector General	883,841	883,841	788,504		788,504
9. Office of Homeland Security	672,789	672,789	664,597		664,597
 TOTAL APPROPRIATIONS	\$42,494,761	\$36,065,865	\$56,890,148	\$10,482,554	\$39,928,698

DEPARTMENT OF HUMAN RESOURCES

Mission: The Georgia Department of Human Resources, working with others, develops and evaluates human service programs to promote the health, safety, and self-sufficiency of individuals, families, and communities.

Vision: Georgians living safe, healthy, self-reliant lives.

CORE BUSINESS Promoting Self-reliance for Vulnerable Populations	CORE BUSINESS Public Health Prevention and Services	CORE BUSINESS Safety and Protection	CORE BUSINESS Treatment Services	Attached Agencies
Programs	Programs	Programs	Programs	
Child Support Establishment, Collection, & Enforcement	Infant and Child Health Services	Adoption Services and Supplements	Community Services - Child and Adolescent	Brain and Spinal Injury Trust Fund
Independent and Transitional Living Services	Adolescent Health and Youth Development	Elder Abuse and Fraud Prevention	State Hospital Facilities - Specialty Care	Georgia Child Fatality Review Panel
Child Care and Parent Services (CAPS)	Chronic Disease Reduction – Health Promotion	Emergency Preparedness/ Bioterrorism	Sexually Transmitted Diseases Treatment and Control	Governor's Council on Developmental Disabilities
Health Promotion & Disease Prevention (Wellness)	Cancer Screening and Prevention	Out of Home Care	State Hospital Facilities - Other Care	Family Connection Partnership
Food Stamp Program	Tobacco Use Prevention	Child Protective Services	Outdoor Therapeutic Program	Children's Trust Fund
Home and Community Based Services	Women's Health Services	Pre Adoption Services	Community Services - Adult	Council on Aging
Medicaid Eligibility Determination	Immunization	Adult Protective Services	State Hospital Facilities	
Community Care Services Program	Substance Abuse Prevention	Regulatory Compliance	Children with Special Needs	
Support for Needy Families	Women, Infants and Children–Nutrition (WIC)	Family Violence Services	Refugee Health Program	
Contracted Client Transportation Services		Epidemiology	HIV/AIDS	
Energy Assistance		Laboratory Services	High Risk Pregnant Women and Infants	
Refugee Resettlement		Vital Records	Tuberculosis Treatment and Control	
Post Adoption Services		Injury Prevention	Chronic Disease Treatment and Control	
Fatherhood Initiative				

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

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$493,882,351	\$476,345,646	\$461,183,562	\$449,607,993	\$440,104,171	\$458,962,913	\$463,528,066
Regular Operating Expenses	191,957,029	212,965,590	86,557,425	88,882,143	87,021,730	88,928,771	89,232,953
Travel	4,957,298	4,356,652	5,172,528	5,121,924	5,110,464	5,196,060	5,102,597
Motor Vehicle Purchases	730,244	336,744	200,000	284,000	514,000	200,000	514,000
Equipment	1,566,189	1,378,086	905,150	910,150	894,475	942,150	893,518
Computer Charges	72,402,785	75,941,717	52,032,972	51,408,687	50,812,275	55,626,329	47,470,777
Real Estate Rentals	14,018,000	13,985,140	13,089,891	13,052,039	13,052,039	13,155,491	13,168,525
Telecommunications	21,376,413	22,449,553	17,872,092	17,833,948	17,722,273	17,852,991	14,339,337
Per Diem and Fees	17,440,253	17,727,928	13,162,901	13,136,401	13,136,401	13,137,901	13,161,401
Capital Outlay		11,053,937					
Contracts	110,923,040	90,622,390	40,452,834	39,495,893	36,928,310	40,703,125	39,927,742
Cash Benefits	179,413,387	192,173,230	129,303,498	129,303,498	129,303,498	129,303,498	129,303,498
Special Purpose Contracts	8,151,145	9,868,008	7,586,714	7,586,714	7,586,714	7,586,714	7,536,714
Service Benefits for Children	488,144,482	527,402,902	472,745,262	475,498,919	469,245,262	487,623,550	470,455,072
Purchase of Service Contracts	231,494,259	229,165,640	149,824,458	151,901,016	147,847,182	156,096,383	153,099,679
Operating Expenses	82,855,226	73,353,844	59,878,738	57,473,355	58,337,551	60,042,570	58,433,935
Major Maintenance & Construction	2,264,224	2,519,239	2,153,736	2,153,736	2,153,736	2,153,736	2,153,736
Community Services	500,015,726	421,940,150	471,441,488	485,622,130	472,901,858	507,572,208	487,501,547
Grant-in-Aid to Counties	191,566,536	198,091,909	147,722,380	145,959,398	144,900,913	148,423,802	136,865,654
Utilities	11,325,439	12,611,569	9,493,801	9,523,841	9,537,841	9,493,801	9,493,841
Postage	5,777,084	5,979,314	4,662,602	4,389,402	4,373,727	4,390,602	4,372,619
Payments to DCH - Medicaid Benefits	32,075,369	33,280,455	38,527,677	38,527,677	38,527,677	40,592,769	39,816,406
Grants to County DFCS - Ops	404,033,174	405,525,619	372,359,126	378,026,477	355,359,126	413,938,119	393,164,535
Medical Benefits	8,218,356	6,919,996	6,138,072	2,590,617	2,590,617	6,138,072	6,138,072
Sub-total	\$3,074,588,009	\$3,045,995,258	\$2,562,466,907	\$2,568,289,958	\$2,507,961,840	\$2,668,061,555	\$2,585,674,224
Less:							
Federal Funds	\$1,419,036,215	\$1,448,590,757	\$1,025,349,496	\$1,036,423,387	\$1,015,511,246	\$1,066,945,203	\$1,040,553,193
Other Funds	269,780,238	243,177,588	178,638,626	173,387,786	174,799,241	174,591,846	179,080,327
DOAS Indirect Funds		5,620,096	5,620,100	5,620,100	5,620,100	5,620,100	
Governor's Emergency Funds	240,084						
Sub-total	\$1,689,056,537	\$1,697,388,441	\$1,209,608,222	\$1,215,431,273	\$1,195,930,587	\$1,247,157,149	\$1,219,633,520

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
State General Funds	\$1,342,736,253	\$1,307,705,153	\$1,309,364,751	\$1,309,364,751	\$1,272,549,533	\$1,372,718,785	\$1,332,279,395
Tobacco Funds	42,795,219	40,901,664	43,493,934	43,493,934	39,481,720	48,185,621	33,761,309
Subtotal State Funds	\$1,385,531,472	\$1,348,606,817	\$1,352,858,685	\$1,352,858,685	\$1,312,031,253	\$1,420,904,406	\$1,366,040,704
Positions	19,135	19,195	18,446	18,052	17,887	18,110	18,765
Motor Vehicles	605	588	606	616	620	620	620
<u>ATTACHED AGENCIES:</u>							
Brain and Spinal Injury Trust Fund	\$276,040	\$1,061,878	\$3,000,000	\$3,000,000	\$2,910,000	\$3,500,000	\$3,000,000
Children's Trust Fund Commission	10,091,080	8,617,065	6,930,037	6,930,037	6,930,037	6,930,037	6,930,224
Child Fatality Review Panel	360,900	379,722	331,507	331,507	331,507	331,507	331,643
Council on Aging	157,818	146,578	146,462	146,462	142,068	153,785	146,916
Governor's Council on Developmental Disabilities	2,324,625	2,339,062	2,271,780	2,271,780	2,271,059	2,272,982	2,274,057
Family Connection Partnership	11,742,367	11,998,656	9,477,555	9,477,555	9,201,478	9,937,683	9,202,363
Sub-total	<u>\$24,952,830</u>	<u>\$24,542,960</u>	<u>\$22,157,341</u>	<u>\$22,157,341</u>	<u>\$21,786,149</u>	<u>\$23,125,994</u>	<u>\$21,885,203</u>
<u>Less:</u>							
Federal Funds	\$7,145,696	\$3,790,426	\$2,522,740	\$2,522,740	\$2,522,740	\$2,522,740	\$2,522,740
Other Funds	1,408,262	354,356					
Governor's Emergency Funds	23,000						
Sub-total	<u>\$8,576,958</u>	<u>\$4,144,782</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>	<u>\$2,522,740</u>
State General Funds - Attached Agencies	\$15,103,702	\$19,126,008	\$18,362,431	\$18,362,431	\$17,991,239	\$19,331,084	\$18,090,293
Tobacco Funds - Attached Agencies	1,272,170	1,272,170	1,272,170	1,272,170	1,272,170	1,272,170	1,272,170
Subtotal State Funds - Attached Agencies	\$16,375,872	\$20,398,178	\$19,634,601	\$19,634,601	\$19,263,409	\$20,603,254	\$19,362,463
Positions	20	20	20	20	20	25	20
TOTAL STATE FUNDS	\$1,401,907,344	\$1,369,004,995	\$1,372,493,286	\$1,372,493,286	\$1,331,294,662	\$1,441,507,660	\$1,385,403,167

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$1,327,727,182
1. Annualize the cost of the FY 2005 salary adjustment.	\$7,294,861
2. Increase personal services to provide for a salary increase of 2%, effective January 1, 2006.	8,601,159
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	3,698,498
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space (Total Funds: \$125,020).	62,510
5. 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)
6. Transfer 19 severely emotionally disturbed children from West Central State Hospital to community-based services (Total Funds: \$1,545,892).	(1,100,774)
7. Provide funds 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
8. Transfer 34 adult mental health consumers from Central State Hospital to community-based services (Total Funds: \$1,266,110).	(938,540)
9. Provide child and adolescent crisis stabilization services in the community rather than in Georgia Regional Hospital in Savannah (Total Funds: \$702,062).	(1,137,294)
10. Increase facility income by billing third party insurers, such as Medicare and private insurance companies, for services to forensic consumers.	(850,000)
11. Consolidate mental health state and regional staff to improve efficiency and effectiveness (Total Funds: \$4,008,327).	(2,705,662)
12. Refinance 3 Division of Mental Health, Developmental Disabilities and Addictive Diseases administrative state office positions with federal funds.	(190,000)
13. Convert 166 consumers from state-supported developmentally disabled services to Medicaid-eligible waiver services.	(915,832)
14. Olmstead - Fund 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List (Total Funds: \$8,302,823).	3,284,597
15. Using existing positions, fund 2 Office of Regulatory Services surveyors to support increased mental retardation/developmental disabilities waiver slots.	130,000
16. Fund a 3% increase in Mental Retardation/Developmental Disabilities provider rates beginning January 1, 2006.	2,302,148
17. Reduce room and board payments for Mental Retardation/Developmental Disabilities providers.	(1,732,058)
18. Using existing positions, fund 7 child and adolescent case expeditors to manage services for children with high intensity needs (Total Funds: \$458,080).	279,429
19. Transfer funds (\$150,000) from the Department of Community Health and provide additional funding (\$1,500,000) for children with behavioral disorders and developmental delays.	1,650,000
20. Provide state funds to replace reduced federal Social Services Block Grant funds that are used to serve developmentally disabled consumers.	4,514,508

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
21. Reduce funds in contracts due to savings in contingency fees for Department of Human Resources' revenue maximization contract.	(775,324)
22. Eliminate the primary health care program within the Division of Public Health.	(\$463,483)
23. Eliminate administrative expenditures associated with the perinatal case management program (Total Funds: \$1,653,245).	(826,622)
24. Eliminate duplicative services in the Stroke and Heart Attack Prevention Program (SHAPP).	(959,390)
25. Provide funds to fill 5 vacancies and operating expenditures associated with the new lab in Waycross scheduled to open December 2005.	685,735
26. Provide funds to fill 6 vacancies and for regular operating expenses associated with the expansion of newborn blood testing.	1,638,312
27. Eliminate 2 special-purpose contracts in the Home and Community Based Services Program.	(180,150)
28. 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)
29. Provide paternity testing on out-of-wedlock or disputed paternity births.	Yes
30. Convert 88 Office of Information Technology contract staff to state level staff using existing positions.	(648,285)
31. Reduce administrative operating expenditures in the Office of Planning and Budget Services (\$7,700) and the Office of Financial Services (\$14,400).	(22,100)
32. Add personal services (\$70,000) to fill 5 existing vacancies in the Office of Investigative Services and redirect \$230,000 from Grants to County DFCS-Operations to the Office of Investigative Services to perform criminal history background investigations for child protective services investigations and foster parent applications.	70,000
33. Transfer funds from the Department of Community Health for 79 individuals who desire to move from nursing homes into the community (Total Funds: \$1,704,538).	653,557
34. Transfer funds from the Department of Human Resources to the Department of Early Care and Learning to annualize the transfer of child care licensing funds as directed by Senate Bill 456 (Total funds: \$820,398).	(703,086)
35. Provide funds to begin hiring 500 Child Protective Services (CPS) staff to reduce CPS caseloads and to work with families whose children are at risk of out of home placement (Total Funds: \$12,275,000).	5,399,000
36. Reduce costs of temporary labor, hiring, training, and other costs by reducing caseworker turnover.	(3,000,000)
37. 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
38. Provide a 5% salary increase for on-going child protection workers, to help retain qualified staff (Total Funds: \$640,923).	275,597
39. Provide funds for training veteran child protection and foster care workers and supervisors (Total Funds: \$1,521,298).	600,000
40. Provide funding for local training hubs and associated costs for the Division of Family and Children Services (DFCS) employees using Department of Technical and Adult Education facilities (Total Funds: \$2,325,580).	1,000,000
41. Streamline the foster care assessment instrument and process for out-of-home placement of children.	(3,500,000)
42. Increase family foster care per diem rates. (Total Funds: \$2,565,882).	1,341,800
43. Provide funds to recruit and retain additional foster homes and adoptive homes (Total Funds: \$1,209,810).	477,149

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
44. Transfer \$1,632,894 from Mental Health Community Services enabling DFCS 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
45. Realize efficiencies in Medicaid eligibility determination through increased use of technology (Total Funds: \$1,000,000).	(\$500,000)
46. Reduce funds for East Central Regional Hospital through the following strategies (Total Funds: \$3,841,238):	(3,517,885)
a. Move 30 consumers into the community and relocate 62 Developmentally Disabled consumers to the Gracewood Campus of East Central Regional Hospital;	
b. Re-designate 15 Adult Mental Health beds to existing 52 Forensic beds, then provide 67 Forensic beds at Central State Hospital for consumers from East Central Regional;	
c. Provide Forensic outpatient services in East Central regions with locally based teams.	
47. Reduce administrative costs in the Office of Regulatory Services.	(62,700)
48. Eliminate a vacant pharmacist surveyor position in the Long-Term Care Section of the Office of Regulatory Services (Total funds: \$55,353).	(11,071)
49. Increase lapse, eliminate 6 positions and operating expenditures in administrative offices.	(1,340,211)
50. Eliminate the following deferred projects:	
a. Calvary Refuge Center	(25,000)
b. Georgia Coalition on Hunger	(20,000)
c. Trinity House	(20,000)
d. DeKalb Rape Crisis Center	(25,000)
e. Community Substance Abuse Services	(130,000)
f. Real Estate Expenses for Douglas County DFCS	(50,000)
g. 3 positions for Mental Health in the Southwest Georgia Region	(150,000)
51. Reduce personal services and technical assistance to community collaboratives in the Family Connection Program.	(276,077)
52. Provide for a reduction in operating expenses in the Governor's Developmental Disabilities Council.	(721)
53. Fund services to an additional 600 elderly clients on the waiting list in the non-Medicaid Home and Community Based Services Program (Total Funds: \$2,206,621).	799,630
54. 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: \$2,016,650).	899,153
55. <u>Aging Long-Term Care Initiatives:</u>	
a. Provide funds 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
b. Provide funds for training for the 12 Area Agencies on Aging on establishing a day care and/or respite services within their community.	96,000
c. Provide funds for evidenced-based strategies to keep seniors active and empower them to make better lifestyle decisions.	600,000

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
d. Provide funds to assist with planning for financial and personal independence including training sessions, individual counseling and outreach.	1,191,183
56. Provide funds for Healthy Choices, a fitness and wellness initiative, within the Division of Public Health.	250,000
57. Add state general funds for the Fulton-DeKalb Hospital Authority to fund an awareness program that addresses sickle cell, diabetes, and stroke.	125,000
Subtotal	\$22,642,506
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$22,642,506
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,350,369,688

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - TOBACCO SETTLEMENT FUND

FY 2005 TOBACCO FUND APPROPRIATIONS	\$44,766,104
1. Reduce funding for the cancer public education campaign (\$251,373), the tobacco cessation program (\$9,277,377), and eliminate 3 positions at Public Health Central Office (\$203,875).	(\$9,732,625)
TOTAL NET TOBACCO FUND ADJUSTMENTS	(\$9,732,625)
TOTAL TOBACCO FUNDS RECOMMENDED	\$35,033,479

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Human Resources			
1. Authorize \$2,395,000 in 20-year bonds to replace roofs at Gracewood State School and Hospital.	20	\$2,395,000	\$208,365
STATE GENERAL FUNDS			\$1,350,578,053

DEPARTMENT OF HUMAN RESOURCES

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Child Protective Services	\$135,079,634	\$2,069,048	\$52,297,013	\$153,827,100	\$2,069,048	\$58,614,639
2. Child Support Establishment Collection and Enforcement	68,606,255		15,548,820	67,387,838		15,231,814
3. Community Care Services Program	57,829,503	4,191,806	44,007,896	59,648,421	4,191,806	45,562,833
4. Support for Needy Families	225,118,780		76,602,212	225,251,471		76,734,903
5. Immunization	17,452,300		8,782,878	17,531,000		8,861,578
6. Regulatory Compliance	31,994,875		22,696,961	31,422,664		22,242,062
7. Adult Protective Services	14,167,078		7,740,461	14,249,790		7,823,173
8. Community Services - Adult	395,675,265	10,255,138	295,494,255	410,312,628	10,255,138	305,975,979
9. Out of Home Care	278,034,361		147,304,404	278,429,964		145,743,264
10. Food Stamp Program	64,988,351		22,811,840	65,111,754		22,935,243
11. Home and Community Based Services	48,103,638	3,808,586	15,714,327	51,188,916	3,808,586	18,799,605
12. Community Services - Child and Adolescent	87,144,254		71,085,622	89,199,762		73,597,447
13. Child Care and Parent Services	194,496,142		57,366,474	194,534,956		57,405,288
14. Medicaid Eligibility Determination	57,341,440		25,481,360	56,454,643		25,094,563
15. State Hospital Facilities	138,567,661		123,613,307	135,809,288		120,473,507
16. Post Adoption Services	2,808,630		1,868,226	2,808,630		1,868,226
17. Adoption Services and Supplements	49,586,927		27,767,411	49,596,568		27,777,052
18. Pre Adoption Services	5,374,713		3,502,357	5,374,713		3,502,357
19. Independent and Transitional Living Services	4,425,640		590,730	4,429,121		594,211
20. Epidemiology	4,880,207	115,637	4,405,330	4,940,261	115,637	4,465,384
21. Laboratory Services	7,788,526		7,638,526	10,735,089		10,038,985
22. Tuberculosis Treatment and Control	8,842,446		7,243,485	8,907,076		7,308,115
23. Emergency Preparedness/Bioterrorism	2,566,602		2,566,602	2,566,602		2,566,602
24. Vital Records	2,211,602		1,930,820	2,257,014		1,976,232
25. Energy Assistance	9,912,293		735,037	9,913,792		736,536
26. Refugee Resettlement	3,679,984		496,416	3,681,545		497,977
27. Contracted Client Transportation Services	25,068,801		4,146,925	25,074,710		4,152,834
28. Women Infants and Children	84,956,963			84,956,963		
29. High Risk Pregnant Women and Infants	5,055,227		4,925,227	5,085,311		4,955,311
30. Women's Health Services	29,546,694		9,492,144	27,978,097		8,750,170
31. Outdoor Therapeutic Program	4,172,448		3,231,756	4,193,858		3,253,166
32. Children with Special Needs	30,933,014		20,885,283	31,080,576		21,032,845

DEPARTMENT OF HUMAN RESOURCES

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
33. Infant and Child Health Services	20,814,641	2,000,000	12,854,496	20,886,706	2,000,000	12,926,561
34. Substance Abuse Prevention	11,262,071		696,265	11,167,329		601,523
35. Family Violence Services	4,440,181		4,156,117	4,350,715		4,066,651
36. HIV/AIDS	24,112,094	1,226,667	16,023,710	24,112,094	1,226,667	16,023,710
37. Sexually Transmitted Diseases Treatment and Control	6,498,192		4,222,605	6,551,345		4,275,758
38. State Hospital Facilities - Other Care	170,917,028		74,268,516	167,692,910		71,236,634
39. Health Promotion Disease Prevention - Wellness	480,015			730,015		250,000
40. Chronic Disease Reduction - Health Promotion	1,515,586	1,340,644	174,942	1,658,774	1,340,644	318,130
41. Injury Prevention	255,988		143,983	255,988		143,983
42. State Hospital Facilities - Specialty Care	10,207,461		4,653,957	10,275,083		4,721,579
43. Tobacco Use Prevention	11,427,252	11,427,252		2,176,756	2,149,875	26,881
44. Adolescent Health and Youth Development	13,101,765		3,319,923	13,158,387		3,376,545
45. Elder Abuse and Fraud Prevention	100,133		4,744	100,133		4,744
46. Refugee Health Program	4,227,866		4,111,722	3,776,051		3,659,907
47. Fatherhood Initiative	120,000			120,000		
48. Chronic Disease Treatment and Control	9,239,598	3,547,455	4,481,266	8,308,462	3,547,455	3,550,130
49. Cancer Screening and Prevention	6,321,880	2,928,988	3,392,892	5,912,958	2,473,740	3,439,218
50. Administration	171,014,902	582,713	88,885,508	170,500,397	582,713	95,085,540
Subtotal	<u>\$2,562,466,907</u>	<u>\$43,493,934</u>	<u>\$1,309,364,751</u>	<u>\$2,585,674,224</u>	<u>\$33,761,309</u>	<u>\$1,332,279,395</u>
ATTACHED AGENCIES:						
1. Brain and Spinal Injury Trust Fund	\$3,000,000		\$3,000,000	\$3,000,000		\$3,000,000
2. Children's Trust Fund	6,930,037	\$1,272,170	5,657,867	6,930,224	\$1,272,170	5,658,054
3. Council on Aging	146,462		146,462	146,916		146,916
4. Family Connection	9,477,555		9,202,555	9,202,363		8,927,363
5. Governor's Council on Developmental Disabilities	2,271,780		24,040	2,274,057		26,317
6. Child Fatality Review Panel	331,507		331,507	331,643		331,643
Subtotal	<u>\$22,157,341</u>	<u>\$1,272,170</u>	<u>\$18,362,431</u>	<u>\$21,885,203</u>	<u>\$1,272,170</u>	<u>\$18,090,293</u>
TOTAL APPROPRIATIONS	\$2,584,624,248	\$44,766,104	\$1,327,727,182	\$2,607,559,427	\$35,033,479	\$1,350,369,688

DEPARTMENT OF INSURANCE

Mission: To ensure that the public's interest is served through professional oversight of regulated industries, consumer protection and broad-based educational activities.

Vision: A well-trained workforce utilizing state of the art technology to facilitate professional regulation, greater coordination and uniformity among state regulators, greater public access to services and information that results in a more fire-safe environment and a consumer friendly, competitive market place for insurance and small loan products.

<p style="text-align: center;">CORE BUSINESS</p> <p style="text-align: center;">The Regulation of the Insurance and Industrial Loan Industries and Fire Prevention and Education</p>
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Programs

Insurance Regulation
Fire Safety
Enforcement
Special Fraud
Industrial Loan

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

COMMISSIONER OF INSURANCE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$14,433,608	\$14,486,963	\$14,146,115	\$14,146,115	\$13,678,920	\$15,371,013	\$15,283,320
Regular Operating Expenses	737,069	707,228	702,947	702,947	702,947	702,947	702,947
Travel	339,464	370,160	383,030	383,030	383,030	383,030	383,030
Motor Vehicle Purchases	78,149	51,422	80,176	80,176	80,176	80,176	80,176
Equipment	17,903	33,170	20,000	35,000	35,000	35,000	35,000
Computer Charges	242,834	225,409	223,000	258,000	258,000	358,000	304,246
Real Estate Rentals	628,634	622,027	622,028	622,028	622,028	622,028	610,509
Telecommunications	333,017	257,691	346,334	296,334	296,334	296,334	289,354
Per Diem and Fees	71,667	54,754	86,042	66,042	66,042	66,042	66,042
Contracts				20,000	20,000	20,000	20,000
Subtotal	\$16,882,345	\$16,808,824	\$16,609,672	\$16,609,672	\$16,142,477	\$17,934,570	\$17,774,624
<u>Less:</u>							
Federal Funds	\$692,827	\$730,933	\$954,555	\$954,555	\$954,555	\$954,555	\$954,555
Other Funds	109,573	123,000	81,945	81,945	81,945	81,945	81,945
Subtotal	\$802,400	\$853,933	\$1,036,500	\$1,036,500	\$1,036,500	\$1,036,500	\$1,036,500
TOTAL STATE GENERAL FUNDS	\$16,079,945	\$15,954,891	\$15,573,172	\$15,573,172	\$15,105,977	\$16,898,070	\$16,738,124
Positions	324	324	310	310	310	310	310
Motor Vehicles	51	51	51	51	51	51	51

COMMISSIONER OF INSURANCE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$15,573,172
1. Annualize the cost of the FY 2005 salary adjustment.	\$124,229
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	129,603
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	55,729
4. Provide for an adjustment to the GBA real estate rental rate for storage and renovated office space.	(11,519)
5. Increase computer charges (\$46,246) and decrease telecommunications charges (\$6,980) to reflect GTA rate structure adjustments.	39,266
6. 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
7. Increase personal services to accurately reflect expenditures in Insurance Regulation (\$200,000) and Fire Safety (\$277,644).	477,644
8. Provide additional personal services cost in the Special Fraud program to pursue insurance fraud.	150,000
9. Increase personal services in the Fire Safety program for additional costs related to inspecting manufactured homes as required by HB 1174.	200,000
Subtotal	\$1,164,952
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,164,952
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$16,738,124

COMMISSIONER OF INSURANCE

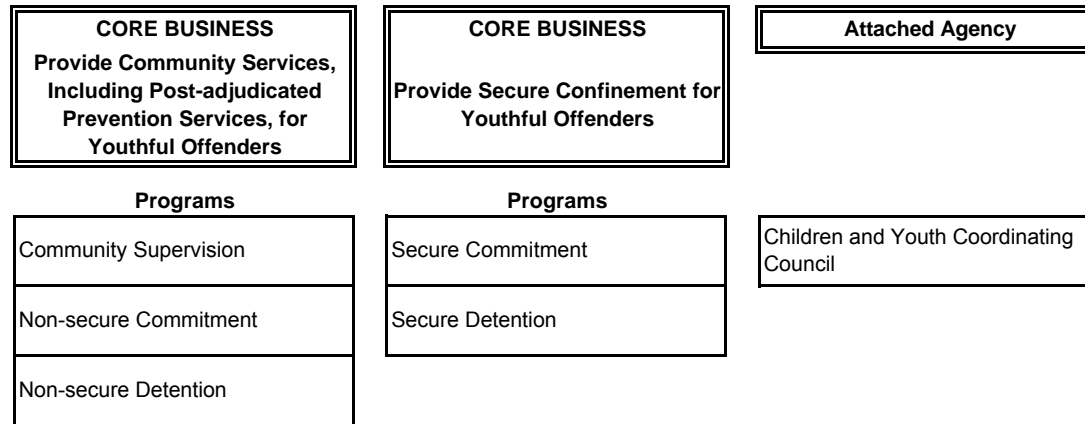
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$2,044,622	\$2,044,622	\$2,416,930	\$2,416,930
2. Enforcement	713,465	713,465	713,465	713,465
3. Fire Safety	5,469,913	4,433,413	5,914,503	4,878,003
4. Industrial Loan	589,453	589,453	634,810	634,810
5. Insurance Regulation	5,138,458	5,138,458	5,299,598	5,299,598
6. Special Fraud	2,653,761	2,653,761	2,795,318	2,795,318
Subtotal	\$16,609,672	\$15,573,172	\$17,774,624	\$16,738,124
TOTAL APPROPRIATIONS	\$16,609,672	\$15,573,172	\$17,774,624	\$16,738,124

DEPARTMENT OF JUVENILE JUSTICE

Mission: The Department of Juvenile Justice will protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services, in appropriate settings, for the purpose of establishing youth in their communities as law abiding citizens.

Vision: Youth served by the Department of Juvenile Justice will be offered the opportunity to achieve their highest potential through proven, innovative and effective programs delivered in appropriate settings by a well trained, professional staff, with a commitment to effective practices in juvenile corrections.



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

DEPARTMENT OF JUVENILE JUSTICE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$169,278,744	\$161,309,121	\$164,262,414	\$170,513,305	\$173,287,759	\$183,631,679	\$183,422,981
Regular Operating Expenses	15,679,196	15,194,749	15,208,077	15,329,065	15,334,054	15,216,554	15,216,554
Travel	1,971,123	1,940,238	2,136,683	2,036,760	2,014,389	2,011,189	2,011,189
Motor Vehicle Purchases	401,946	213,871	258,110	304,110	348,077	348,077	348,077
Equipment	816,467	614,031	807,723	811,441	812,723	808,353	808,353
Computer Charges	4,119,387	4,074,533	3,558,244	3,558,244	3,558,244	3,558,244	4,239,122
Real Estate Rentals	3,101,506	4,147,705	4,163,043	4,163,043	4,543,043	4,463,629	4,083,629
Telecommunications	2,604,255	2,415,565	2,311,702	2,321,222	2,330,452	2,322,001	2,413,241
Per Diem and Fees	4,676,902	4,955,439	4,319,462	4,227,627	4,511,250	5,809,966	4,930,913
Contracts	6,038,437	6,309,125	4,389,755	4,124,309	4,143,911	4,143,911	4,565,593
Capital Outlay	11,346,342	407,554					
Utilities	3,155,455	4,251,664	3,494,073	3,468,763	3,509,310	3,486,810	3,486,810
Service Benefits for Children	78,989,382	87,619,978	78,321,055	72,372,452	60,904,832	70,689,345	74,774,586
Institutional Repairs	357,330	360,388	382,600	382,600	382,600	382,600	382,600
Subtotal	\$302,536,472	\$293,813,961	\$283,612,941	\$283,612,941	\$275,680,644	\$296,872,358	\$300,683,648
<u>Less:</u>							
Federal Funds	\$4,990,699	\$5,665,997	\$832,056	\$832,056	\$832,056	\$832,056	\$832,056
Other Funds	11,508,565	19,360,576	18,370,971	18,370,971	18,370,971	18,370,971	18,370,971
Governor's Emergency Funds	61,064						
Subtotal	\$16,560,328	\$25,026,573	\$19,203,027	\$19,203,027	\$19,203,027	\$19,203,027	\$19,203,027
Subtotal State General Funds	\$285,976,144	\$268,787,388	\$264,409,914	\$264,409,914	\$256,477,617	\$277,669,331	\$281,480,621
Positions	4,377	4,313	4,293	4,260	4,301	4,525	4,232
Motor Vehicles	271	271	281	275	282	277	275

DEPARTMENT OF JUVENILE JUSTICE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
ATTACHED AGENCY:							
Children and Youth Coordinating Council	\$12,177,741	\$11,034,320	\$2,516,424	\$2,516,424	\$2,493,071	\$2,516,424	\$2,515,813
Subtotal	\$12,177,741	\$11,034,320	\$2,516,424	\$2,516,424	\$2,493,071	\$2,516,424	\$2,515,813
Less:							
Federal Funds	\$10,684,403	\$9,648,931	\$1,738,000	\$1,738,000	\$1,738,000	\$1,738,000	\$1,738,000
Other Funds	713,962	646,925					
Subtotal	\$11,398,365	\$10,295,856	\$1,738,000	\$1,738,000	\$1,738,000	\$1,738,000	\$1,738,000
Subtotal State General Funds - Attached Agency	\$779,376	\$738,464	\$778,424	\$778,424	\$755,071	\$778,424	\$777,813
Positions	7	7	7	7	7	7	7
Motor Vehicles	1	1	1	1	1	1	1
TOTAL STATE GENERAL FUNDS	\$286,755,520	\$269,525,852	\$265,188,338	\$265,188,338	\$257,232,688	\$278,447,755	\$282,258,434

DEPARTMENT OF JUVENILE JUSTICE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS **\$265,188,338**

- | | |
|--|-------------|
| 1. Annualize the cost of the FY 2005 salary adjustment. | \$1,444,126 |
| 2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006. | 1,719,653 |
| 3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%. | 739,451 |
| 4. Increase computer charges (\$680,878) and telecommunications charges (\$91,523) to reflect GTA rate structure adjustments. | 772,401 |
| 5. Reduce travel in Administration by 12%. | (100,000) |
| 6. Reflect savings in the Tracking subprogram, due to lower costs after rebidding the service contract. | (1,054,868) |
| 7. Reduce funds in per diem and fees due to projected savings in contingency fees for DJJ's revenue maximization contract. | (600,000) |
| 8. Terminate the Aftercare Program contracts effective April 1, 2005. Aftercare services will be provided for these youths by DJJ staff. | (1,671,705) |
| 9. Reduce operating expenses and eliminate 25 positions due to the closure of DJJ's Community Schools located in Chatham, Fulton, DeKalb, Bibb and Muscogee. | (1,451,340) |
| 10. Close DJJ operated group homes in Gainesville, Winder, Albany and Savannah eliminating 36 positions and 33 beds, but purchasing services (including beds) through the Level of Care Initiative which earns Medicaid reimbursement. | (1,042,068) |
| 11. Increase the lapse factor by holding 1 position vacant in the Children and Youth Coordinating Council's (CYCC) Juvenile Delinquency Prevention Program. | (8,353) |
| 12. Add personal services funding to maintain the current level of staffing in the Community Supervision, Secure Commitment and Secure Detention programs. | 6,792,403 |
| 13. Annualize the operation of the Child Apprehension Unit. | 368,260 |
| 14. Annualize the operational cost of the new Muscogee Youth Development Campus (YDC) and Regional Youth Detention Center (RYDC). The facilities are scheduled to open in March 2005. | 2,195,919 |
| 15. Fund provider cost increases due to required contract adjustments for inflation. | 421,682 |
| 16. Fund community-based alternatives and prevention programs in place of Short-Term YDC Program beds. Contingent upon the statutory elimination of the Short-Term YDC Program. | Yes |

Federal Memorandum of Agreement Compliance:

- | | |
|---|-----------|
| 17. Ensure 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 |
| 18. Assist with the retention of JCOs by paying overtime. | 1,000,000 |
| 19. 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. Also realign food service operations at Augusta RYDC. This reflects a shift from contracted services to state operations. | Yes |

DEPARTMENT OF JUVENILE JUSTICE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
20. Deliver a standardized basic substance abuse prevention curriculum to youth in all RYDCs.	268,640
21. Deliver adequate mental health services by funding 10 clinical social worker positions in the RYDCs and 8 clinical social worker positions at the YDCs.	822,279
22. 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 and adjust to \$125 for board eligible and \$135 for board certified psychiatrists.	338,260
23. Provide for the medical needs of youth housed in RYDCs by funding an additional 7 Registered Nurse positions at the 7 facilities with the highest medical issues/needs.	391,300
Subtotal	\$17,070,096
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$17,070,096
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$282,258,434

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Principal</u>	<u>Debt Service</u>
Department of Juvenile Justice		
1. Fund rehabilitation and minor construction projects associated with the maintenance of YDCs and RYDCs.	\$6,995,000	\$1,580,870
STATE GENERAL FUNDS		\$283,839,304

DEPARTMENT OF JUVENILE JUSTICE

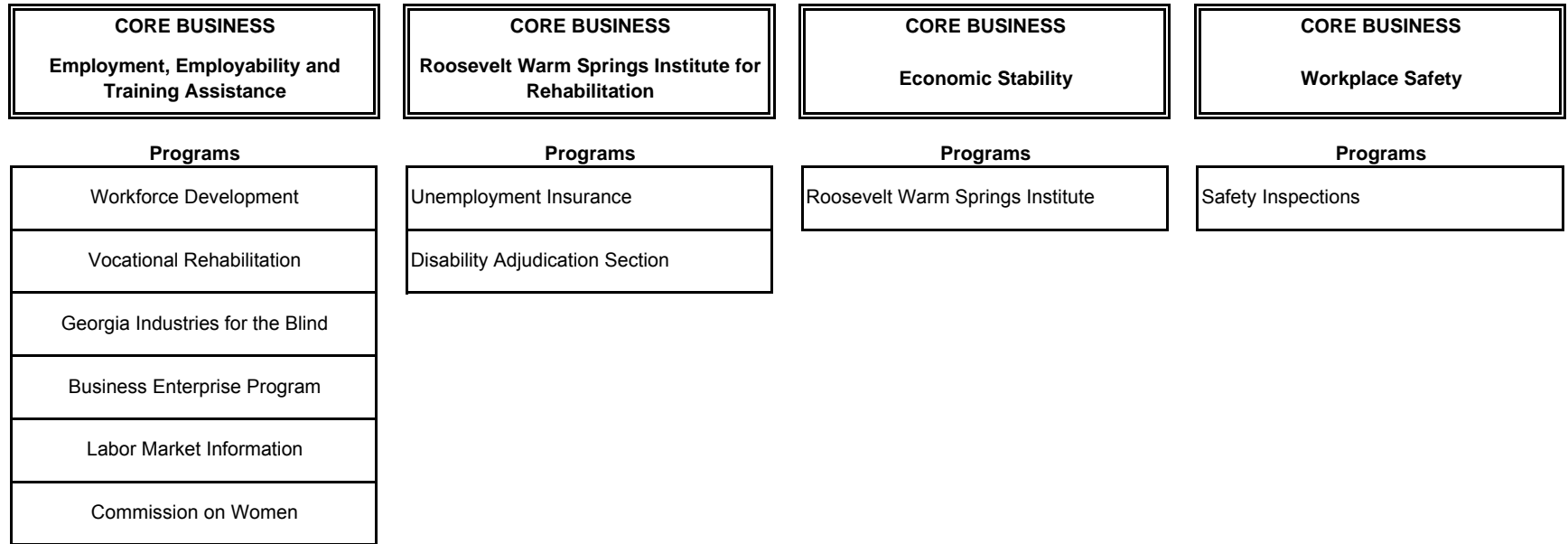
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$23,145,053	\$22,946,834	\$24,707,295	\$24,509,076
2. Community Supervision	38,691,345	34,344,342	41,050,899	36,703,899
3. Non-Secure Detention	8,936,591	8,936,591	7,939,777	7,939,777
4. Non-Secure Commitment	52,602,316	42,599,697	48,596,263	38,593,641
5. Secure Detention (RYDCs)	78,341,451	76,837,491	88,928,293	87,299,390
6. Secure Commitment (YDCs)	81,896,185	78,744,959	89,461,121	86,434,838
Subtotal	\$283,612,941	\$264,409,914	\$300,683,648	\$281,480,621
 <u>ATTACHED AGENCY:</u>				
1. Children and Youth Coordinating Council	\$2,516,424	\$778,424	\$2,515,813	\$777,813
TOTAL APPROPRIATIONS	\$286,129,365	\$265,188,338	\$303,199,461	\$282,258,434

DEPARTMENT OF LABOR

Mission: To work with public and private partners in building a world class workforce system that contributes to Georgia's economic prosperity. We will accomplish this by creating opportunities and providing services that assist individuals to attain their work goals and increase self-sufficiency through employment, training, comprehensive rehabilitation and support services and assist employers to meet their business needs through employee recruitment and selection services, workforce information and technical support.

Vision: To become a national leader in assisting individuals to achieve their highest workplace potential and level of independence.



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

DEPARTMENT OF LABOR

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$192,025,243	\$189,051,184	\$178,011,395	\$179,108,986	\$178,846,726	\$179,548,549	\$180,976,660
Regular Operating Expenses	33,233,490	26,078,101	22,056,167	22,306,167	22,306,167	22,344,774	22,306,167
Travel	3,890,398	3,301,420	3,504,275	3,504,275	3,504,275	3,504,275	3,504,275
Motor Vehicle Purchases	48,194	56,867	93,953	93,953	93,953	93,953	93,953
Equipment	2,285,486	4,467,535	1,658,028	1,658,028	1,658,028	1,658,028	1,658,028
Computer Charges	12,000,604	8,449,147	5,260,373	4,824,260	4,824,260	4,824,260	4,889,207
Real Estate Rentals	10,398,404	9,668,831	9,121,169	9,121,169	9,121,169	9,121,169	9,047,194
Telecommunications	4,542,479	4,686,324	4,876,292	4,876,292	4,876,292	4,876,292	5,092,769
Per Diem and Fees	8,247,597	28,679,781	10,071,668	10,071,668	10,071,668	10,071,668	10,071,668
Contracts	19,742,320	8,546,408	5,922,919	5,001,441	4,980,800	5,001,441	4,980,800
Capital Outlay	1,180,745	1,522,286	350,000	350,000	350,000	350,000	350,000
Payments to State Treasury	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478
WIA Contracts	74,548,315	77,968,421	54,500,000	54,500,000	54,500,000	54,500,000	54,500,000
Purchase of Service Contracts	13,863,569	13,549,704	12,758,949	12,758,949	12,640,165	12,758,949	12,640,165
Special Purpose Contracts	1,444,082	1,286,142	1,145,188	1,155,188	1,120,833	1,155,188	1,110,833
Case Services	42,732,512	45,603,086	41,304,191	41,304,191	41,066,160	41,304,191	41,304,191
Subtotal	\$421,470,916	\$424,202,715	\$351,922,045	\$351,922,045	\$351,247,974	\$352,400,215	\$353,813,388
<u>Less:</u>							
Federal Funds	\$320,423,659	\$314,891,290	\$259,961,987	\$259,961,987	\$260,108,762	\$259,072,079	\$260,108,762
Other Funds	46,723,163	56,480,304	42,884,219	42,884,219	42,884,219	42,884,219	42,934,219
Indirect DOAS Funding	100,000	150,000	150,000	150,000	150,000	150,000	
Subtotal	\$367,246,822	\$371,521,594	\$302,996,206	\$302,996,206	\$303,142,981	\$302,106,298	\$303,042,981
TOTAL STATE GENERAL FUNDS	\$54,224,094	\$52,681,121	\$48,925,839	\$48,925,839	\$48,104,993	\$50,293,917	\$50,770,407
Positions	3,882	3,882	3,882	3,882	3,882	3,882	3,882
Motor Vehicles	84	84	84	84	84	84	84

DEPARTMENT OF LABOR

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$48,925,839
1. Annualize the cost of the FY 2005 salary adjustment.	\$132,404
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	112,885
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	48,541
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(73,975)
5. Adjust computer charges (\$64,947) and telecommunication charges (\$316,477) to reflect GTA rate structure adjustments.	381,424
6. Replace state funds with federal funds for Tools for Life.	(146,775)
7. Reduce contracts.	(345,012)
8. Reduce Special Purpose Contracts.	(34,355)
9. Decrease personal services in the Administration Program.	(23,164)
10. Decrease Purchase of Service Contracts.	(118,784)
11. Reduce computer charges.	(186,113)
12. Allocate previously collected funds from fees and assessments due to the department. Additional previously collected funds are being reimbursed to the department through the issuance of \$2,520,000 in GO Bonds. (See the GO Bonds section for further details.)	2,097,492
13. Transfer \$597,107 from contracts to personal services.	Yes
Subtotal	\$1,844,568
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,844,568
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$50,770,407

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Labor			
1. Replace roofs on vocational rehabilitation facilities.	5	\$1,040,000	\$235,040
2. Provide funds for a sprinkler and fire alarm systems improvement plan for vocational rehabilitation facilities.	5	1,480,000	334,480
Total		\$2,520,000	\$569,520
STATE GENERAL FUNDS			\$51,339,927

DEPARTMENT OF LABOR

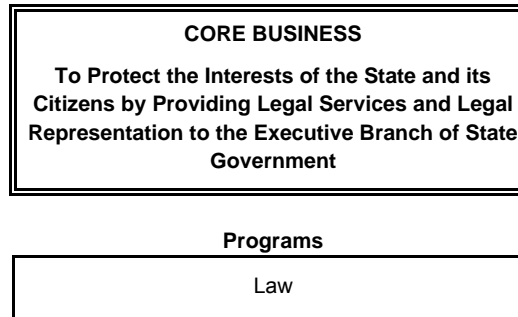
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Unemployment Insurance	\$45,410,438	\$8,903,926	\$46,555,653	\$10,049,141
2. Workforce Development	97,260,954	6,874,087	98,025,403	7,638,536
3. Safety Inspections	2,680,417	2,511,865	2,832,554	2,664,002
4. Labor Market Information	2,885,453	635,580	2,921,144	671,271
5. Vocational Rehabilitation	85,750,956	16,545,873	85,616,443	16,264,585
6. Business Enterprise Program	1,642,361	335,841	1,642,361	335,841
7. Disability Adjudication Section	55,440,421		55,440,421	
8. Georgia Industries for the Blind	11,776,668	677,293	11,776,668	677,293
9. Roosevelt Warm Springs Institute	30,781,349	6,554,078	30,260,224	6,032,953
10. Administration	18,199,856	5,794,124	18,649,345	6,343,613
11. Pass Thru - Commission on Women	93,172	93,172	93,172	93,172
Subtotal	\$351,922,045	\$48,925,839	\$353,813,388	\$50,770,407
TOTAL APPROPRIATIONS	\$351,922,045	\$48,925,839	\$353,813,388	\$50,770,407

DEPARTMENT OF LAW

Mission: The mission of the Department of Law is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government and by honorably and vigorously carrying out the constitutional and statutory responsibilities of the Attorney General.

Vision: We will provide the people of Georgia with an independent Department of Law committed to excellence in our work. We will set the standard for quality management in state government and will be staffed by well-trained, highly motivated, innovative and diverse people working as a team. We will be leaders in the legal profession and will deliver quality legal services to our clients. At the same time, we will be leaders in helping state government operate openly.



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

DEPARTMENT OF LAW

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$15,519,187	\$14,339,147	\$13,406,438	\$13,406,438	\$13,009,566	\$14,067,891	\$13,712,500
Regular Operating Expenses	856,388	705,564	705,564	805,564	805,564	805,564	805,564
Travel	204,664	181,781	181,781	181,781	181,781	181,781	181,781
Equipment	14,327						
Computer Charges	449,344	299,269	299,269	299,269	299,269	299,269	388,424
Real Estate Rentals	873,865	831,689	831,689	831,689	831,689	831,689	798,320
Telecommunications	166,045	155,913	149,907	149,907	149,907	149,907	143,662
Per Diem and Fees	27,297,563	19,350,000	19,350,000	19,350,000	19,350,000	19,350,000	19,350,000
Law Library	221,745	197,158	100,000				
Subtotal	\$45,603,128	\$36,060,521	\$35,024,648	\$35,024,648	\$34,627,776	\$35,686,101	\$35,380,251
<u>Less:</u>							
Federal Funds							
Other Funds	\$30,704,664	\$21,795,588	\$21,795,588	\$21,795,588	\$21,795,588	\$21,795,588	\$21,795,588
Subtotal	\$30,704,664	\$21,795,588	\$21,795,588	\$21,795,588	\$21,795,588	\$21,795,588	\$21,795,588
TOTAL STATE GENERAL FUNDS	\$14,898,464	\$14,264,933	\$13,229,060	\$13,229,060	\$12,832,188	\$13,890,513	\$13,584,663
Positions	189	192	192	192	192	192	192
Motor Vehicles	1	1	1	1	1	1	1

DEPARTMENT OF LAW

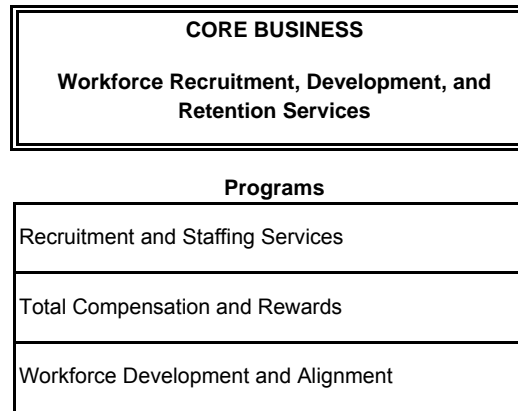
BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$13,229,060
1. Annualize the cost of the FY 2005 salary adjustment.	\$124,018
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	127,303
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	54,740
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(33,369)
5. Increase computer charges (\$89,156) and decrease telecommunication charges (\$6,245) to reflect GTA rate structure adjustments.	82,911
6. Transfer \$100,000 from Books for State Library to regular operating expenses.	Yes
Subtotal	\$355,603
 TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$355,603
 TOTAL STATE GENERAL FUNDS RECOMMENDED	\$13,584,663

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

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

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



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

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$8,685,333	\$8,630,409	\$8,596,409	\$8,596,409	\$8,563,747	\$8,864,619	\$8,563,747
Regular Operating Expenses	1,095,555	991,171	947,171	947,171	897,171	1,288,871	897,171
Travel	125,111	133,213	133,213	133,213	133,213	179,213	133,213
Computer Charges	1,560,507	1,727,172	1,627,172	1,627,172	1,477,172	1,627,172	1,477,172
Real Estate Rentals	696,904	706,480	697,128	697,128	697,128	697,128	697,128
Telecommunications	174,268	173,863	173,863	173,863	173,863	173,863	173,863
Per Diem and Fees	317,040	239,697	196,697	196,697	168,209	359,697	168,209
Contracts	972,272	843,311	503,267	503,267	453,267	1,309,367	453,267
Payments to State Treasury	3,001,699	2,201,416	841,601	841,601	1,152,751	280,938	841,601
Subtotal	\$16,628,689	\$15,646,732	\$13,716,521	\$13,716,521	\$13,716,521	\$14,780,868	\$13,405,371
<u>Less:</u>							
Other Funds	\$16,628,689	\$15,646,732	\$13,716,521	\$13,716,521	\$13,716,521	\$14,780,868	\$13,405,371
Subtotal	\$16,628,689	\$15,646,732	\$13,716,521	\$13,716,521	\$13,716,521	\$14,780,868	\$13,405,371
TOTAL STATE GENERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	152	149	149	149	149	153	149

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

BUDGET SUMMARY - FISCAL YEAR 2006

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

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

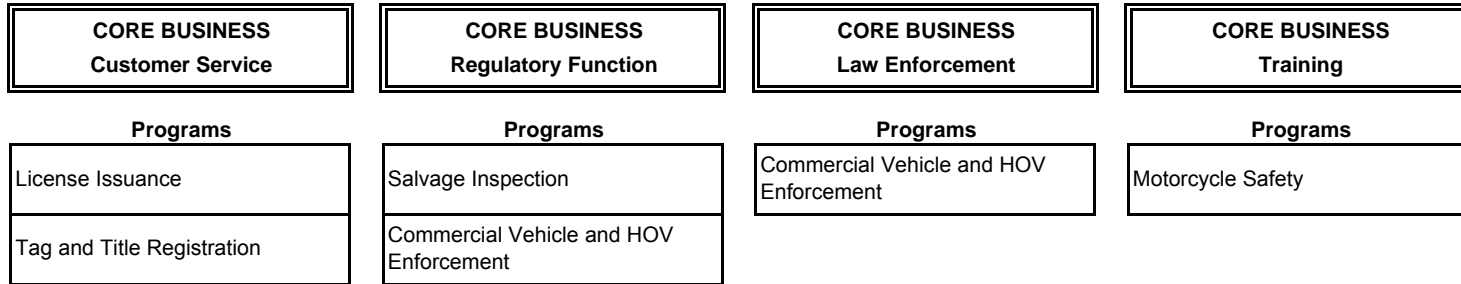
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

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

DEPARTMENT OF MOTOR VEHICLE SAFETY

Mission: The mission of the Georgia Department of Motor Vehicle Safety is the continuous improvement of the state's roadway safety through comprehensive regulation, education, and enforcement of state and federal motor vehicle laws for the citizens of Georgia while emphasizing quality customer service.

Vision: The Department creates opportunities to improve the quality of life for Georgia citizens by: fostering partnerships within State government, local governments, and the private sector; understanding a community's challenges and opportunities; working to develop locally-driven solutions; and bringing resources to the table.



DEPARTMENT OF MOTOR VEHICLE SAFETY

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$59,468,835	\$58,013,902	\$55,395,072	\$55,395,072	\$53,278,512	\$57,286,091	\$57,522,958
Regular Operating Expenses	9,803,911	7,137,254	6,980,949	6,980,949	6,980,949	8,200,949	7,780,949
Travel	437,947	464,062	480,435	480,435	280,435	480,435	280,435
Motor Vehicle Purchases	471,151	332,206	327,223	327,223	327,223	327,223	327,223
Equipment	389,572	345,335	338,032	338,032	338,032	338,032	338,032
Computer Charges	16,793,367	12,461,537	12,461,537	12,461,537	12,461,537	12,911,452	8,636,458
Real Estate Rentals	2,423,603	2,730,422	2,730,422	2,730,422	2,730,422	2,730,422	2,730,422
Telecommunications	2,483,346	2,627,707	2,443,575	2,443,575	2,443,575	2,443,575	2,861,931
Per Diem and Fees	267,142	343,198	329,835	329,835	329,835	329,835	329,835
Contracts	2,001,027	1,318,987	1,315,346	1,315,346	1,315,346	1,315,346	1,315,346
Motor Vehicle Tag Purchases	6,892,489						
Convictions	448,330	348,651	329,824	329,824	329,824	329,824	329,824
Driver's License Processing	3,459,434	3,459,434	2,990,324	2,990,324	2,990,324	2,990,324	2,990,324
Postage	922,715	750,000	750,000	750,000	750,000	1,050,000	750,000
Post Repairs			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	\$106,262,869	\$90,332,695	\$88,872,574	\$88,872,574	\$86,556,014	\$92,733,508	\$88,193,737
<u>Less:</u>							
Federal Funds	\$6,703,950	\$2,496,995	\$2,496,995	\$2,496,995	\$2,496,995	\$2,496,995	\$2,496,995
Other Funds	8,055,980	7,196,898	7,196,898	7,196,898	7,196,898	7,196,898	8,049,579
DOAS Indirect Funds	1,959,996	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	
Subtotal	\$16,719,926	\$11,653,893	\$11,653,893	\$11,653,893	\$11,653,893	\$11,653,893	\$10,546,574
TOTAL STATE GENERAL FUNDS	\$89,542,943	\$78,678,802	\$77,218,681	\$77,218,681	\$74,902,121	\$81,079,615	\$77,647,163
Positions	1,493	1,452	1,449	1,449	1,406	1,503	1,443
Motor Vehicles	326	326	326	326	326	326	326

DEPARTMENT OF MOTOR VEHICLE SAFETY

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$77,218,681
1. Annualize the cost of the FY 2005 salary adjustment.	\$402,702
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	448,129
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	192,695
4. Decrease computer charges (\$3,825,079) and increase telecommunication charges (\$2,378,356) to reflect GTA rate structure adjustments.	(1,446,723)
5. Eliminate 6 administrative positions (\$380,376) and reduce travel (\$200,000).	(580,376)
6. 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
7. Utilize other funds (\$200,000) to repair full service centers.	Yes
8. Utilize other funds (\$652,681) to maintain the Georgia Electronic Insurance Compliance System (GEICS).	Yes
Subtotal	\$428,482
 TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$428,482
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$77,647,163

DEPARTMENT OF MOTOR VEHICLE SAFETY

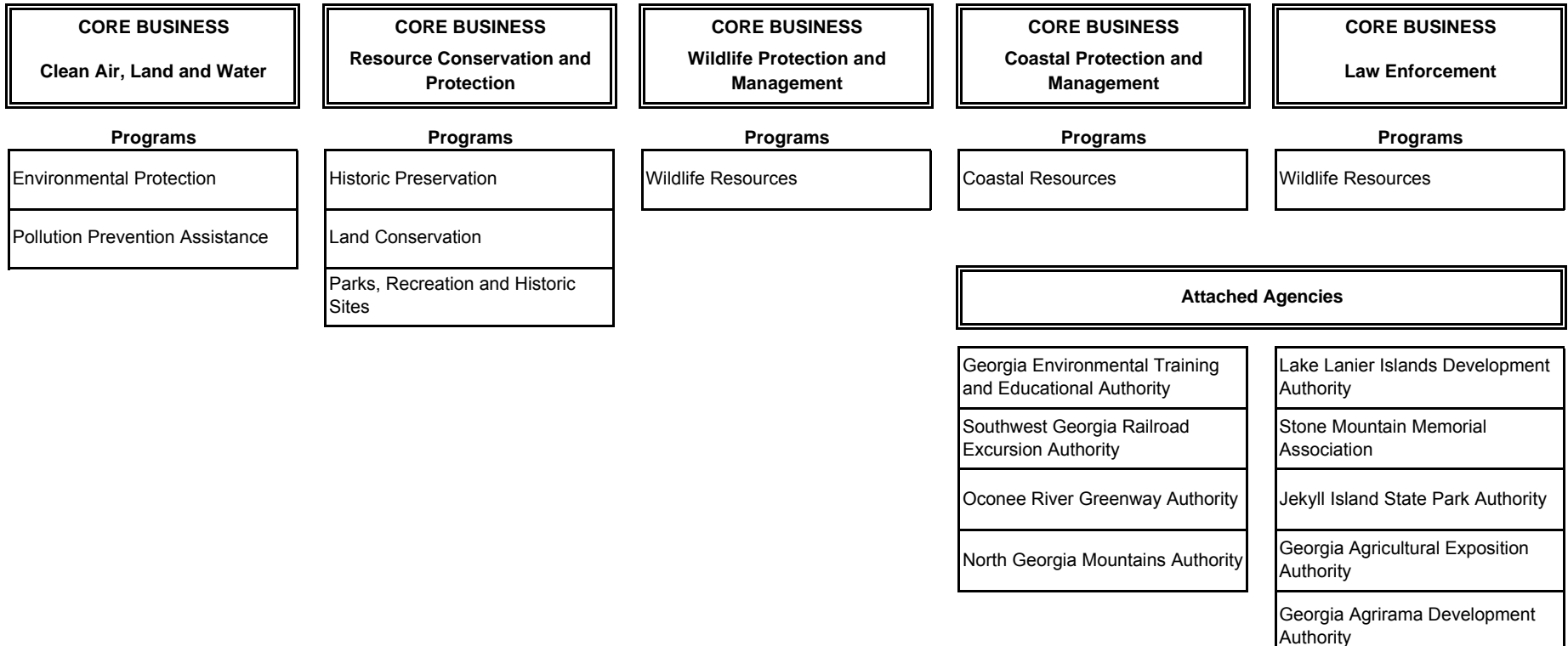
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$8,684,993	\$8,684,993	\$5,488,377	\$5,488,377
2. Commercial Vehicle and HOV Enforcement	13,340,855	3,646,962	13,419,736	3,725,843
3. License Issuance	39,945,164	38,965,164	41,785,971	41,585,971
4. Salvage Inspection	1,638,290	1,638,290	1,604,189	1,604,189
5. Tag and Title Registration	25,263,272	24,283,272	25,895,464	25,242,783
6. Motorcycle Safety				
Subtotal	\$88,872,574	\$77,218,681	\$88,193,737	\$77,647,163
TOTAL APPROPRIATIONS	\$88,872,574	\$77,218,681	\$88,193,737	\$77,647,163

DEPARTMENT OF NATURAL RESOURCES

Mission: The mission of the Department of Natural Resources (DNR) is to sustain, enhance, protect and conserve Georgia's natural, historic and cultural resources for present and future generations, while recognizing the importance of promoting the development of commerce and industry that utilize sound environmental practices.

Vision: Georgia's natural, historic, cultural, environmental and economic resources will be: better tomorrow than today; abundant, diverse, clean, well-managed, and protected; and available for everyone to use and enjoy. The people of Georgia should: appreciate the importance of sustaining and enhancing the state's natural, historic, cultural, environmental and economic resources; take an active role in the work of the DNR; see the DNR as a responsive and responsible agency working to protect and conserve Georgia's natural, historic and cultural resources and maintain a strong economy. The Georgia DNR will be widely recognized as a public agency that: listens carefully and responds to the opinions of the people it serves to provide a balance of all factors; makes wise decisions for the common good of the people; uses its resources and spends tax dollars wisely; enforces state laws fairly and vigorously; manages the state's natural resources for the benefit of people, fish, game and non-game wildlife and the economic well-being of present and future generations.



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

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$121,117,331	\$115,040,794	\$82,308,759	\$83,905,914	\$82,725,769	\$86,246,875	\$85,924,000
Regular Operating Expenses	21,134,312	21,161,159	15,129,631	15,129,631	14,866,649	15,175,527	15,095,841
Travel	913,845	890,564	844,126	844,126	844,126	844,214	832,214
Motor Vehicle Purchases	319,655	683,314	310,000			40,000	40,000
Equipment	3,636,936	2,981,098	1,237,365	1,237,365	1,237,365	1,330,915	1,330,915
Computer Charges	1,186,454	2,170,961	621,000	621,000	621,000	621,000	1,188,898
Real Estate Rentals	4,750,124	4,844,134	3,374,242	3,374,242	3,374,242	3,374,242	3,206,573
Telecommunications	2,281,517	2,144,966	1,313,190	1,313,190	1,306,905	1,317,190	1,288,496
Per Diem and Fees	1,822,536	2,182,848	1,207,381	1,205,747	527,605	1,205,747	527,605
Contracts	56,075,360	59,704,676	5,970,342	4,684,821	4,306,821	4,934,821	4,656,821
Advertising and Promotion	922,202	859,751	689,910	689,910	689,910	689,910	689,910
Cost of Material for Resale	2,759,865	3,256,167	1,293,300	1,293,300	1,286,600	1,293,300	1,293,300
Capital Outlay:							
New Construction	5,219,735	6,007,278	635,734	635,734	620,734	635,734	635,734
Repairs and Maintenance	4,245,645	4,277,967	3,314,750	3,314,750	3,294,750	3,329,750	3,309,750
WMA Land Acquisition	1,094,275	1,432,354	982,330	982,330	854,148	982,330	982,330
Paving	500,000	546,579					
Parkpass Project	1,974,792	1,983,951					
Waterfowl Habitat	585,971	291,449					
Grants:							
Land and Water	502,627	224,614	800,000	800,000	800,000	800,000	800,000
Georgia Heritage 2000	340,999	241,180	129,276	129,276	129,276	129,276	129,276
Environmental Facilities	12,000						
National Parks Service	98,033	75,269					
State Revolving Loan	807,418						
Other	1,718,400	2,449,914					
Hazardous Waste Trust Fund	19,980,832	10,773,396	3,595,077	3,595,077	3,595,077	5,200,077	7,600,000
Solid Waste Trust Fund	8,804,978	5,950,693					1,500,000
Nongame Wildlife Conservation	7,506,932	6,307,847					
Payments to Georgia Agricultural Exposition Authority	1,839,297	1,703,228	1,578,940	1,578,940	1,531,389	1,658,191	1,599,230

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Payments to Georgia Agrirama Development Authority	949,030	903,941	816,720	816,720	792,218	857,556	818,980
Georgia State Games Commission	336,793	97,500	75,000	75,000	72,807	78,656	
Payments to Southwest Georgia Rail Excursion Authority	493,381	407,696	383,468	383,468	371,964	402,641	371,964
Payments to Civil War Commission	59,565	57,465					
Payments to McIntosh County	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Payments to Baker County	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Payments to Calhoun County	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Subtotal	\$274,145,840	\$259,807,753	\$126,765,541	\$126,765,541	\$124,004,355	\$131,302,952	\$133,976,837
<u>Less:</u>							
Federal Funds	\$48,373,387	\$50,002,089	\$9,996,755	\$9,996,755	\$9,734,907	\$9,996,755	\$9,996,755
Other Funds	114,361,204	117,809,746	25,824,764	25,824,764	26,047,873	25,824,764	26,078,369
Governor's Emergency Funds	22,000						
DOAS - Indirect Funding	200,000		200,000	200,000	200,000	200,000	
Subtotal	\$162,956,591	\$167,811,835	\$36,021,519	\$36,021,519	\$35,982,780	\$36,021,519	\$36,075,124
TOTAL STATE GENERAL FUNDS	\$111,189,249	\$91,995,918	\$90,744,022	\$90,744,022	\$88,021,575	\$95,281,433	\$97,901,713
Positions	2,214	2,074	1,559	1,559	1,536	2,019	1,555
Motor Vehicles	1,524	1,511	1,531	1,531	1,531	1,533	1,529

DEPARTMENT OF NATURAL RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS

\$90,744,022

Department of Natural Resources

1. Annualize the cost of the FY 2005 salary adjustment.	\$655,269
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	692,764
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	2,979
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(97,285)
5. Adjust computer charges (\$567,898) and telecommunications charges (\$193,357) to reflect GTA rate structure adjustments.	761,255
6. Replace state funds with federal or other funds for court reporting and other legal fees.	(59,750)
7. Reduce contract with Soil and Water Conservation Commission for mandatory training and certification of erosion and sedimentation inspectors.	(100,000)
8. Eliminate funds for the tri-state water negotiations.	(600,000)
9. Provide for a planned reduction in the 8th and final year of groundwater studies.	(227,000)
10. Close 3 underutilized state park swimming pools.	(30,600)
11. Eliminate 1 position in the Advertising and Promotions sub-program (\$57,000) and replace state funds with increased park revenue (\$265,672).	(322,672)
12. Reduce the water quality sampling contract (\$18,392) and buoy maintenance at 19 offshore artificial reefs (\$5,000) in the Coastal Resources program.	(23,392)
13. Replace 1 administrative position in Fisheries Management sub-program with an hourly employee.	(26,814)
14. Eliminate 2 positions and technical assistance to private pond owners.	(135,625)
15. Eliminate the aquatic plant control program and 1 position in Fisheries Management sub-program.	(48,122)
16. Reduce the number of contracted historic preservation planners from 15 to 12.	(51,000)
17. Eliminate state funds in the Pollution Prevention Assistance Division (P2AD) and use P2AD's portion of Hazardous Waste Trust Fund for program operations.	(253,709)
18. 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

DEPARTMENT OF NATURAL RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
19. Transfer \$87,521 from contracts to per diem and fees to properly align funds for Water Quality Testing in Coastal Resources.	Yes
20. Increase personal services to fill critically needed positions.	404,489
21. Annualize 35 positions added in FY 2005 for erosion and sedimentation.	414,625
22. Increase funding for the Hazardous Waste Trust Fund (\$4,004,923) and the Solid Waste Trust Fund (\$1,500,000).	5,504,923
23. Fund operating costs for opening the Ocmulgee public fishing area including 2 fisheries technician positions and 2 motor vehicles.	271,310
24. Add funding for the Metropolitan North Georgia Water Planning District.	250,000
25. Increase funding for the development of the comprehensive statewide water management plan.	240,000
Subtotal	\$7,221,645

ATTACHED AGENCIES:

Georgia Agricultural Exposition Authority

1. Annualize the cost of the FY 2005 salary adjustment.	\$6,553
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	1,928
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	829
4. Increase personal services to offset the cost of assisting in the restructuring and operation of the Agrirama Development Authority.	10,980
5. Realign object classes and create an administrative program to be consistent with the program delineation of other agencies.	Yes
Subtotal	\$20,290

Georgia Agrirama Development Authority

1. Annualize the cost of the FY 2005 salary adjustment.	\$2,341
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	2,604
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,120
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	345
5. Reduce other operating expenses.	(5,000)
6. Increase funding for temporary labor.	850
7. Realign object classes, eliminate 1 position and create an administrative program to be consistent with the program delineation of other agencies.	Yes
Subtotal	\$2,260

Georgia State Games Commission

1. Eliminate state funds, 1 position, and 4 motor vehicles.	(\$75,000)
Subtotal	(\$75,000)

DEPARTMENT OF NATURAL RESOURCES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Southwest Georgia Railroad Excursion Authority	
1. Reduce per diem and fees.	(\$11,504)
Subtotal	<u>(\$11,504)</u>
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>\$7,157,691</u>
TOTAL STATE GENERAL FUNDS RECOMMENDED	<u>\$97,901,713</u>

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Natural Resources			
1. Fund the Columbus Trade Center.	20	\$11,000,000	\$957,000
2. Add funds for renovations and rehabilitation at the North Georgia lodges.	5	500,000	113,000
3. Fund beach restoration in Brunswick.	20	1,000,000	87,000
Subtotal		<u>\$12,500,000</u>	<u>\$1,157,000</u>
Georgia Agricultural Exposition Authority			
1. Design, construct, and equip the Beef and Dairy Arena expansion, and purchase livestock stall panels.	20	\$3,045,000	\$264,915
Georgia Agrirama Development Authority			
1. Fund a new electrical service grid and general improvements.	20	\$400,000	\$34,800
Total		<u>\$15,945,000</u>	<u>\$1,456,715</u>
STATE GENERAL FUNDS			\$99,358,428

DEPARTMENT OF NATURAL RESOURCES

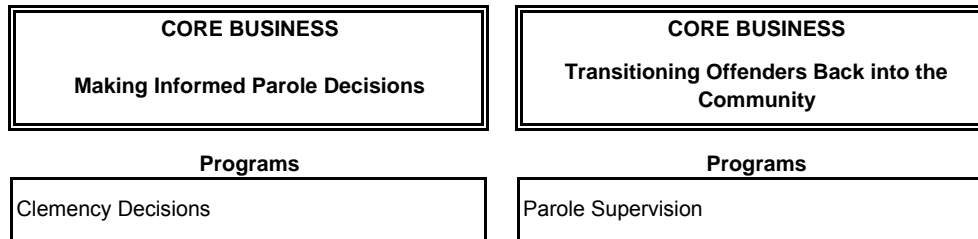
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$10,373,762	\$10,373,762	\$10,980,185	\$10,980,185
2. Environmental Protection	39,725,104	29,564,386	45,565,791	35,405,073
3. Coastal Resources	2,286,042	2,115,180	2,319,582	2,148,720
4. Parks, Recreation and Historic Sites	36,996,997	17,405,208	37,575,329	17,829,935
5. Wildlife Resources	34,186,306	28,682,069	34,670,027	29,265,790
6. Historic Preservation	2,354,495	1,864,495	2,343,709	1,853,709
7. Pollution Prevention Assistance	357,622	253,709	106,609	2,696
8. Land Conservation	410,213	410,213	415,605	415,605
9. Georgia State Games Commission	75,000	75,000		
Subtotal	\$126,765,541	\$90,744,022	\$133,976,837	\$97,901,713
TOTAL APPROPRIATIONS	\$126,765,541	\$90,744,022	\$133,976,837	\$97,901,713

STATE BOARD OF PARDONS AND PAROLES

Mission: The mission of the State Board of Pardons and Paroles is to enhance public safety by making informed parole decisions and transitioning offenders back into the community.

Vision: A parole system that leads to a safe and crime-free Georgia.



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

STATE BOARD OF PARDONS AND PAROLES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$40,036,088	\$38,852,203	\$36,144,461	\$36,144,461	\$35,805,568	\$37,209,490	\$37,655,771
Regular Operating Expenses	1,731,035	2,010,322	1,333,825	1,333,825	1,331,825	1,533,825	1,533,825
Travel	356,436	332,454	331,800	331,800	326,538	331,800	331,800
Motor Vehicle Purchases		405,009					
Equipment	296,682	316,500	291,500	291,500	260,253	291,500	260,253
Computer Charges	621,477	667,516	591,200	591,200	591,200	591,200	1,048,458
Real Estate Rentals	3,016,034	2,764,792	2,764,792	2,764,792	2,735,339	2,764,792	2,619,507
Telecommunications	1,080,496	1,002,721	969,433	969,433	969,433	990,828	1,133,877
Per Diem and Fees	523,282	929,209	423,304	1,527,325	627,325	2,177,325	2,222,199
Contracts	740,661	284,774	1,232,829	128,808	128,808	128,808	128,808
Health Services Purchases	7,520	20,000	20,000	20,000		20,000	20,000
County Jail Subsidy	617,491	657,500	617,500	617,500	617,500	892,500	617,500
Subtotal	\$49,027,202	\$48,243,000	\$44,720,644	\$44,720,644	\$43,393,789	\$46,932,068	\$47,571,998
<u>Less:</u>							
Federal Funds	\$550,921	\$1,584,106	\$492,150	\$492,150	\$492,150	\$492,150	\$492,150
Other Funds	52,664	49,235					100,000
Subtotal	\$603,585	\$1,633,341	\$492,150	\$492,150	\$492,150	\$492,150	\$592,150
TOTAL STATE GENERAL FUNDS	\$48,423,617	\$46,609,659	\$44,228,494	\$44,228,494	\$42,901,639	\$46,439,918	\$46,979,848
Positions	853	839	818	818	812	818	818
Motor Vehicles	170	170	170	170	170	170	170

STATE BOARD OF PARDONS AND PAROLES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$44,228,494
1. Annualize the cost of the FY 2005 salary adjustment.	\$349,000
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	365,811
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	157,299
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(6,825)
5. Adjust computer charges (\$457,258) and telecommunication charges (\$100,311) to reflect GTA rate structure adjustments.	557,569
6. Reduce expenditures for equipment.	(31,247)
7. Eliminate real estate rental funds associated with the closure of 1 Parole Office.	(29,453)
8. Eliminate 1 prevention program coordinator position.	(65,157)
9. Provide funds to fill 16 existing parole officer positions to improve public safety.	704,357
10. Provide funding to replace the loss of federal funds to test parolees for substance abuse.	200,000
11. Provide state funding to replace federal funds in Global Positioning System monitoring.	550,000
12. Utilize \$100,000 in grant funds to contract for improved guidelines used by the board members in making parole decisions.	Yes
13. Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures related to substance abuse counselors.	Yes
Subtotal	\$2,751,354
 TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$2,751,354
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$46,979,848

STATE BOARD OF PARDONS AND PAROLES

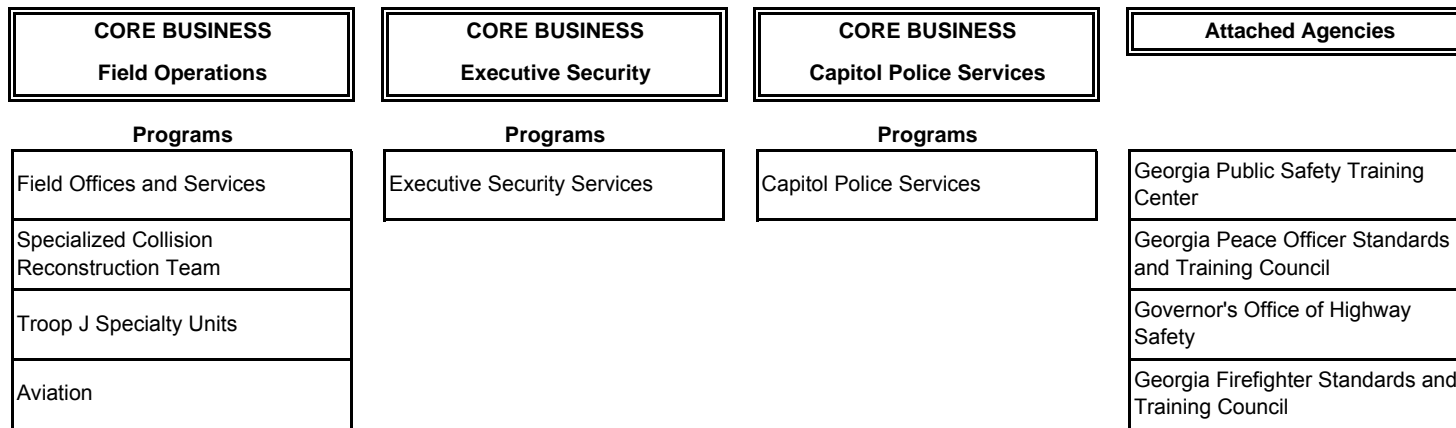
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$3,572,319	\$3,572,319	\$4,772,625	\$4,672,625
2. Clemency Decisions	9,668,395	9,668,395	9,741,221	9,741,221
3. Parole Supervision	31,479,930	30,987,780	33,058,152	32,566,002
Subtotal	\$44,720,644	\$44,228,494	\$47,571,998	\$46,979,848
TOTAL APPROPRIATIONS	\$44,720,644	\$44,228,494	\$47,571,998	\$46,979,848

DEPARTMENT OF PUBLIC SAFETY

Mission: The mission of the Georgia Department of Public Safety (DPS) is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state. Although focused primarily on the enforcement of traffic laws and investigation of traffic crashes, the Department of Public Safety will support the efforts of all public safety agencies to reduce crime, apprehend those who commit them, and respond to natural and manmade disasters. In all our endeavors, DPS personnel will remain committed to following our core beliefs of trust, fortitude, compassion, and professionalism.

Vision: The vision of the Georgia Department of Public Safety is to be the premier agency in providing public safety on the roadways of Georgia.



DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$72,224,106	\$65,622,713	\$60,549,140	\$62,424,140	\$60,283,016	\$65,290,245	\$65,053,939
Regular Operating Expenses	9,697,867	9,579,688	7,940,850	7,940,850	7,940,850	8,452,113	8,340,850
Travel	389,421	243,147	81,145	81,145	81,145	96,145	81,145
Motor Vehicle Purchases	2,802,262	2,876,034	3,359,986	1,484,986	1,484,986	1,661,160	1,484,986
Equipment	2,482,006	1,199,090	308,028	308,028	308,028	308,028	308,028
Computer Charges	583,525	807,659	654,000	654,000	654,000	654,000	920,525
Real Estate Rentals	297,714	104,413	100,695	107,695	107,695	107,695	107,695
Telecommunications	1,871,212	1,730,872	1,673,059	1,673,059	1,673,059	1,673,059	1,823,846
Per Diem and Fees	362,653	162,495	254,772	254,772	254,772	254,772	254,772
Contracts	1,089,049	602,005	274,333	274,333	274,333	274,333	274,333
Post Repairs and Maintenance	151,196	317,401	316,237	309,237	309,237	309,237	309,237
Subtotal	\$91,951,011	\$83,245,517	\$75,512,245	\$75,512,245	\$73,371,121	\$79,080,787	\$78,959,356
<u>Less:</u>							
Federal Funds	\$5,418,881	\$3,035,574					
Other Funds	3,968,917	3,828,970	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435
DOAS Indirect Funds	990,000	990,000	990,000	990,000	990,000	990,000	
Governor's Emergency Funds	75,000						
Subtotal	\$10,452,798	\$7,854,544	\$4,141,435	\$4,141,435	\$4,141,435	\$4,141,435	\$3,151,435
Subtotal State General Funds	\$81,498,213	\$75,390,973	\$71,370,810	\$71,370,810	\$69,229,686	\$74,939,352	\$75,807,921
Positions	1,471	1,435	1,415	1,415	1,415	1,415	1,415
Motor Vehicles	1,179	1,178	1,165	1,165	1,165	1,165	1,165

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>ATTACHED AGENCIES:</u>							
Public Safety Training Center	\$17,899,034	\$17,178,965	\$12,322,380	\$12,322,380	\$12,001,730	\$12,856,795	\$12,577,280
Peace Officer Standards and Training Council	1,494,988	1,495,520	1,929,126	1,929,126	1,871,252	2,005,450	1,899,357
Firefighter Standards and Training Council	470,765	404,566	420,112	420,112	407,509	441,118	549,281
Office of Highway Safety	17,145,249	11,073,955	3,653,678	3,653,678	3,639,076	3,678,015	3,650,148
Subtotal	\$37,010,036	\$30,153,006	\$18,325,296	\$18,325,296	\$17,919,567	\$18,981,378	\$18,676,066
<u>Less:</u>							
Federal Funds	\$18,865,225	\$12,500,839	\$3,166,937	\$3,166,937	\$3,166,937	\$3,166,937	\$3,166,937
Other Funds	3,271,518	3,508,000	1,634,073	1,634,073	1,634,073	1,634,073	1,634,073
Subtotal	\$22,136,743	\$16,008,839	\$4,801,010	\$4,801,010	\$4,801,010	\$4,801,010	\$4,801,010
Subtotal State General Funds - Attached Agencies	\$14,873,293	\$14,144,167	\$13,524,286	\$13,524,286	\$13,118,557	\$14,180,368	\$13,875,056
Positions	235	229	201	201	201	203	203
Motor Vehicles	89	89	89	89	89	89	90
TOTAL STATE GENERAL FUNDS	\$96,371,506	\$89,535,140	\$84,895,096	\$84,895,096	\$82,348,243	\$89,119,720	\$89,682,977

DEPARTMENT OF PUBLIC SAFETY

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$84,895,096
1. Annualize the cost of the FY 2005 salary adjustment.	\$631,917
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	652,161
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	280,429
4. Increase computer charges \$266,525 and telecommunications charges \$1,140,787 to reflect GTA rate structure adjustments.	1,407,312
5. Fund a Trooper School with 50 initial candidates.	1,065,292
6. Fund a pilot project for global positioning safety devices.	200,000
7. Provide start-up funds for a motorcycle patrol unit.	200,000
8. Transfer \$1,882,000 from motor vehicle purchases (\$1,875,000) and Post Repairs and Maintenance (\$7,000) to personal services (\$1,875,000) and real estate rentals (\$7,000).	Yes
Subtotal	\$4,437,111
ATTACHED AGENCIES:	
Peace Officer Standards and Training Council	
1. Annualize the cost of the FY 2005 salary adjustment.	\$10,374
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	11,237
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	4,832
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	1,662
5. Transfer \$233,018 to personal services from contracts and eliminate \$57,874 from contracts.	(57,874)
Subtotal	(\$29,769)
Firefighter Standards and Training Council	
1. Annualize the cost of the FY 2005 salary adjustment.	\$3,581
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	3,879
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,668
4. 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	\$129,169

DEPARTMENT OF PUBLIC SAFETY

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Georgia Public Safety Training Center	
1. Annualize the cost of the FY 2005 salary adjustment.	\$70,344
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	76,195
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	32,764
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	23,226
5. Transfer funds from regular operating expenses (\$25,800), travel (\$15,526), equipment (\$81,566), telecommunications (\$110), per diem and fees (\$13,712), and contracts (\$26,744) to personal services \$127,693, motor vehicle purchases \$21,594, and real estate rentals \$14,171 to reflect prior expenses.	Yes
6. Increase Peace Officer Training Grants for basic training at regional contract academies and Chief's reimbursement .	52,371
Subtotal	\$254,900
Office of Highway Safety	
1. Annualize the cost of the FY 2005 salary adjustment.	\$4,180
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	4,528
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,947
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	417
5. Reduce real estate rentals due to the relocation.	(14,602)
Subtotal	(\$3,530)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$4,787,881
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$89,682,977

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Public Safety			
1. Provide funding to replace 279 vehicles that have exceeded 135,000 miles.	5	\$6,000,000	\$1,356,000
Georgia Public Safety Training Center			
1. Provide funding to renovate dormitories at the Training Center.	5	890,000	201,140
Total		\$6,890,000	\$1,557,140
STATE GENERAL FUNDS			\$91,240,117

DEPARTMENT OF PUBLIC SAFETY

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$9,086,338	\$8,096,338	\$11,068,157	\$11,068,157
2. Aviation	2,229,016	2,229,016	2,278,813	2,278,813
3. Capitol Police Services	3,151,435		3,151,435	
4. Executive Security Services	1,026,201	1,026,201	1,026,201	1,026,201
5. Field Offices and Services	55,790,003	55,790,003	57,105,349	57,105,349
6. Specialized Collision Reconstruction Team	2,035,024	2,035,024	2,108,522	2,108,522
7. Troop J Specialty Units	2,194,228	2,194,228	2,220,879	2,220,879
Subtotal	\$75,512,245	\$71,370,810	\$78,959,356	\$75,807,921
ATTACHED AGENCIES:				
1. Georgia Public Safety Training Center	\$12,322,380	\$10,688,307	\$12,577,280	\$10,943,207
2. Georgia Peace Officer Standards and Training Council	1,929,126	1,929,126	1,899,357	1,899,357
3. Georgia Firefighter Standards and Training Council	420,112	420,112	549,281	549,281
4. Governor's Office of Highway Safety	3,653,678	486,741	3,650,148	483,211
Subtotal	\$18,325,296	\$13,524,286	\$18,676,066	\$13,875,056
TOTAL APPROPRIATIONS	\$93,837,541	\$84,895,096	\$97,635,422	\$89,682,977

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

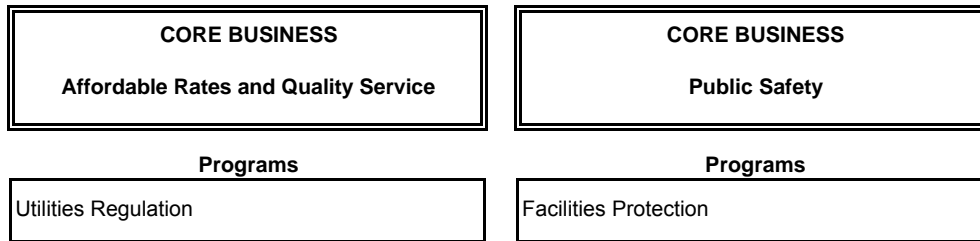
DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Employer Contributions	\$3,534,048	\$833,196	\$833,196	833,196	790,575	833,196	833,196
Administrative Fees to ERS	593,750	587,500	587,500	587,500	587,500	587,500	587,500
Subtotal	\$4,127,798	\$1,420,696	\$1,420,696	\$1,420,696	\$1,378,075	\$1,420,696	\$1,420,696
TOTAL STATE GENERAL FUNDS	\$4,127,798	\$1,420,696	\$1,420,696	\$1,420,696	\$1,378,075	\$1,420,696	\$1,420,696

PUBLIC SERVICE COMMISSION

Mission: The mission of the Georgia Public Service Commission is to exercise its authority and influence to ensure that consumers receive safe, reliable, and reasonably priced telecommunications, electric and natural gas services from financially viable and technically competent companies.

Vision: The Georgia Public Service Commission will be recognized for its leadership, responsiveness and competence by making reasoned decisions that balance multiple interests, produce the best possible long-term results, and emphasize education, technology, partnerships and continual improvement.



PUBLIC SERVICE COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$6,529,143	\$6,493,935	\$6,373,145	\$6,559,145	\$6,559,145	\$6,859,145	\$6,706,028
Regular Operating Expenses	241,632	269,924	250,711	425,711	250,711	425,711	250,711
Travel	92,342	85,990	86,876	86,876	86,876	86,876	86,876
Motor Vehicle Purchases	18,909	19,634					
Equipment	15,430	21,357	15,300	15,300	15,300	15,300	15,300
Computer Charges	191,204	262,458	208,791	208,791	208,791	208,791	216,445
Real Estate Rentals	511,428	494,933	501,964	501,964	501,964	501,964	550,329
Telecommunications	102,787	88,484	114,127	114,127	114,127	114,127	112,186
Per Diem and Fees	938,893	1,013,925	776,105	435,105	367,894	538,790	367,894
Contracts	880,000	290,474	20,000				
Subtotal	\$9,521,768	\$9,041,114	\$8,347,019	\$8,347,019	\$8,104,808	\$8,750,704	\$8,305,769
<u>Less:</u>							
Federal Funds	\$483,601	\$492,838	\$273,311	\$273,311	\$273,311	\$273,311	\$273,311
Other Funds	7,368	23,254					
Governor's Emergency Fund	297,500						
Subtotal	\$788,469	\$516,092	\$273,311	\$273,311	\$273,311	\$273,311	\$273,311
TOTAL STATE GENERAL FUNDS	\$8,733,299	\$8,525,022	\$8,073,708	\$8,073,708	\$7,831,497	\$8,477,393	\$8,032,458
Positions	94	94	94	94	94	94	94
Motor Vehicles	19	19	19	19	19	19	19

PUBLIC SERVICE COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$8,073,708
1. Annualize the cost of the FY 2005 salary adjustment.	\$59,407
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	61,172
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	26,304
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	48,365
5. Increase computer charges (\$7,654) and reduce telecommunications charges (\$1,941) to reflect GTA rate structure adjustments.	5,713
6. Transfer \$186,000 from per diem and fees to personal services.	Yes
7. Transfer \$27,611 from the Georgia No Call program to the Utilities Regulation program.	Yes
8. Reduce per diem and fees.	(242,211)
Subtotal	(\$41,250)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$41,250)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$8,032,458

PUBLIC SERVICE COMMISSION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$1,118,911	\$1,118,911	\$1,362,787	\$1,362,787
2. Facility Protection	822,288	548,977	924,387	651,076
3. Georgia No Call	27,611	27,611		
4. Utilities Regulation	6,378,209	6,378,209	6,018,595	6,018,595
Subtotal	\$8,347,019	\$8,073,708	\$8,305,769	\$8,032,458
TOTAL APPROPRIATIONS	\$8,347,019	\$8,073,708	\$8,305,769	\$8,032,458

BOARD OF REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Mission: The University System of Georgia contributes to the educational, cultural, economic, and social advancement of Georgia by providing excellent undergraduate education and first-rate programs leading to associate, baccalaureate, masters, professional, and doctorate degrees; by pursuing leading-edge basic and applied research, scholarly inquiry, and creative endeavors; and by bringing these intellectual resources, and those of the public libraries, to bear on the economic development of the State and the continuing education of its citizens.

Vision: The University System of Georgia will create a more educated Georgia, well prepared for a global, technological society, by providing first-rate undergraduate and graduate education, leading-edge research, and committed public service.

CORE BUSINESS Instruction	CORE BUSINESS Research	CORE BUSINESS Public service	Attached Agencies
Programs	Programs	Programs	
Teaching	Agriculture Experiment Station	Advanced Technology Development Center/Economic Development Institute	Georgia Military College
Regents Central Office	Center for Assistive Technology and Environmental Access	Athens/Tifton Veterinary Labs	Georgia Public Telecommunications Commission
	Forestry Research	Cooperative Extension	
	Georgia Radiation Therapy Center	Forestry Cooperative Extension	
	Georgia Tech Research Institute (GTRI)	Marine Resources Extension Center	
	Marine Institute	Medical College of Georgia Hospitals and Clinics	
	Research Consortium	Office of Minority Business Enterprises	
	Skidaway Institute of Oceanography	Public Libraries	
	Veterinary Experiment Station	Public Service / Special Funding Initiative	
		Student Education Enrichment Program	
		Veterinary Medicine Teaching Hospital	

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

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services:							
General and Departmental	\$1,720,497,870	\$1,741,226,952	\$1,859,230,089	\$1,859,230,089	\$1,816,788,372	\$1,956,947,144	\$1,999,618,728
Sponsored Operations	427,719,465	463,065,242	492,954,043	492,954,043	492,954,043	492,954,043	492,954,043
Operating Expenses:							
General and Departmental	484,393,400	503,406,989	524,391,280	524,391,280	524,305,972	531,229,300	528,391,987
Sponsored Operations	541,419,006	763,906,826	876,653,501	876,653,501	876,653,501	876,653,501	876,653,501
Special Funding Initiative	33,028,887	30,475,048	28,867,806	28,867,806	28,056,435	57,271,095	27,913,349
Research Consortium	29,704,054	26,736,735	26,894,260	26,894,260	26,583,393	27,412,370	20,887,489
Agricultural Experiment Station	81,891,015	79,066,117	72,177,551	72,177,551	70,985,462	74,164,365	70,827,228
Agricultural Research	3,039,588	2,654,645	2,485,757	2,485,757	2,411,184	2,610,045	2,522,807
Athens and Tifton Veterinary Labs	4,551,477	4,846,849	4,694,697	4,694,697	4,693,475	4,696,733	4,695,512
Advanced Technology Development	22,954,628	19,342,082	21,832,030	21,832,030	21,581,881	22,248,944	22,346,381
Center/Economic Development Institute							
Center for Assistive Technology and Environmental Access	7,874,294	5,657,792	7,360,074	7,360,074	7,360,074	7,360,074	7,685,074
Cooperative Extension Service	61,316,581	59,069,250	56,372,576	56,372,576	55,374,223	58,036,498	54,327,185
Payments to Georgia Public Telecommunications Commission	18,565,802	17,703,442	17,280,663	17,280,663	16,762,243	17,280,663	16,954,058
Forestry Cooperative Extension							632,486
Forestry Research	1,348,671	1,309,953	826,466	826,466	801,672	867,789	3,011,535
Georgia Radiation Therapy Center	4,925,539	2,973,577	3,625,810	3,625,810	3,625,810	3,625,810	3,625,810
Georgia Tech Research Institute	136,411,852	127,402,918	124,010,847	127,960,774	127,809,489	128,015,418	128,041,723
Medical College of Georgia Health Inc. Contract	34,380,450	33,555,087	31,954,751	31,761,251	30,808,413	33,349,314	31,510,080
Marine Institute	1,454,800	1,317,967	1,705,789	1,705,789	1,677,644	1,752,697	1,690,798
Marine Resources Extension Center	3,171,560	5,495,048	2,614,460	2,614,460	2,567,552	2,685,943	2,601,750
Office of Minority Business Enterprises	1,256,264	988,152	882,879	882,879	856,393	927,023	860,499
Public Libraries	36,955,254	37,632,092	35,603,560	35,603,560	34,610,728	37,580,278	36,064,598
Payments to Georgia Military College	1,700,937	1,745,496	2,344,723	2,344,723	2,274,381	2,542,408	2,405,092
Regents Central Office	9,313,851	8,319,003	6,527,289	6,527,289	6,331,470	6,853,653	6,496,907
Skidaway Institute of Oceanography	7,711,728	8,271,988	7,164,343	7,164,343	7,118,402	7,240,911	7,144,536
SREB Payments	802,161	819,638	493,379	493,379	490,614	497,987	767,598

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Student Education Enrichment Program	338,352	326,058	311,863	311,863	302,507	327,456	304,035
Veterinary Medicine Experiment Station	2,667,724	2,476,129	2,183,286	2,183,286	2,117,787	2,292,450	2,226,707
Veterinary Medicine Teaching Hospital	7,261,402	7,794,732	7,170,899	7,170,899	7,156,772	7,194,444	7,178,173
Capital Outlay	53,579,521	82,159,449	89,655,481	89,655,481	89,655,481	89,655,481	89,655,481
Subtotal	\$3,740,236,133	\$4,039,745,256	\$4,308,270,152	\$4,312,026,579	\$4,262,715,373	\$4,454,273,837	\$4,449,995,150
<u>Less:</u>							
General and Other Funds	\$840,241,560	\$919,811,006	\$1,009,083,315	\$1,009,083,315	\$1,009,083,315	\$1,009,083,315	\$1,012,666,315
Departmental Income	103,041,709	117,398,236	126,624,653	126,624,653	126,624,653	126,624,653	126,624,653
Sponsored Funds	1,099,949,004	1,366,466,488	1,510,535,452	1,510,535,452	1,510,535,452	1,510,535,452	1,510,535,452
Indirect DOAS Funding	3,583,000	3,583,000	3,583,000	3,583,000	3,583,000	3,583,000	
Prior Year Funds	21,225,232						
Subtotal	\$2,068,040,505	\$2,407,258,730	\$2,649,826,420	\$2,649,826,420	2,649,826,420	\$2,649,826,420	\$2,649,826,420
State General Funds	\$1,665,609,739	\$1,625,900,637	\$1,652,200,555	\$1,655,956,982	\$1,606,645,776	\$1,798,204,240	\$1,794,418,730
Tobacco Funds	6,585,889	6,585,889	6,243,177	6,243,177	6,243,177	6,243,177	5,750,000
Subtotal State Funds	\$1,672,195,628	\$1,632,486,526	\$1,658,443,732	\$1,662,200,159	\$1,612,888,953	\$1,804,447,417	\$1,800,168,730
Positions	31,469	31,301	31,801	31,801	31,762	31,864	31,828

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>ATTACHED AGENCIES:</u>							
Georgia Military College	\$2,473,843	\$2,468,129	\$2,344,723	\$2,344,723	\$2,274,381	\$3,196,531	\$2,405,092
Georgia Public Telecommunications Commission	31,251,644	33,927,733	31,504,954	31,504,954	30,986,534	31,504,954	31,178,349
Subtotal	<u>\$33,725,487</u>	<u>\$36,395,862</u>	<u>\$33,849,677</u>	<u>\$33,849,677</u>	<u>\$33,260,915</u>	<u>\$34,701,485</u>	<u>\$33,583,441</u>
<u>Less:</u>							
Other Funds	\$33,725,487	\$36,395,862	\$33,849,677	\$33,849,677	\$33,260,915	\$34,701,485	\$33,583,441
Subtotal	<u>\$33,725,487</u>	<u>\$36,395,862</u>	<u>\$33,849,677</u>	<u>\$33,849,677</u>	<u>\$33,260,915</u>	<u>\$34,701,485</u>	<u>\$33,583,441</u>
Subtotal State Funds - Attached Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	277	277	277	277	276	277	276
TOTAL STATE FUNDS	\$1,672,195,628	\$1,632,486,526	\$1,658,443,732	\$1,662,200,159	\$1,612,888,953	\$1,804,447,417	\$1,800,168,730

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$1,652,200,555
1. Annualize the cost of the FY 2005 salary adjustment.	\$13,875,740
2. Increase personal services to provide for a salary increase of 2% for the University System of Georgia (\$17,702,251) and Georgia Public Telecommunications Commission (\$71,252) effective January 1, 2006.	17,773,503
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53% at the Georgia Public Telecommunications Commission.	30,639
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	38,478
5. Adjust telecommunications charges in the University System to reflect GTA rate structure adjustments.	4,226,109
6. Adjust computer charges (\$4,072) and telecommunications charges (\$7,380) to reflect GTA rate structure adjustments at the Georgia Public Telecommunications Commission.	11,452
7. Annualize the FY 2005 payment of \$1,615,597 for Cooperative Extension Service retiree benefits.	1,615,597
8. Eliminate Bamboo Farm funds appropriated in FY 2005.	(180,000)
9. Eliminate deferred funds for 1 position previously transferred from the Department of Human Resources.	(115,000)
10. Transfer the Georgia Tech Regional Engineering Program (GTREP) (\$2,288,958), Fort Valley State University mission related program (\$309,318), Nurse Anesthetist program (\$316,330), Georgia College and State University liberal arts mission program (\$1,237,275), and the Information Technology program at Georgia Southern (\$1,828,418) from the Special Funding Initiative object class to the Resident Instruction program. Transfer the Griffin Extension Teaching program from the Resident Instruction program to the Special Funding Initiatives object class (\$140,000).	Yes
11. Transfer the SREB Doctoral Scholars payment from the Special Funding Initiative object class to the SREB payments object class (\$272,376).	Yes
12. Transfer FY 2005 pay raise funds budgeted to the Athens-Tifton Veterinary Labs to the contract within the Department of Agriculture.	(40,727)
13. Provide funds to correct an error in personal services for the Georgia Tech Research Institute (GTRI).	3,949,927
14. Transfer funds from the Department of Education to fund the L-6 step salary adjustment for public librarians.	240,464
15. Transfer \$189,783 from the Resident Instruction budget to the Forestry Research program budget.	Yes
16. Transfer forestry research funds appropriated to the Agricultural Experiment Station program (\$1,990,833) to the Forestry Research program.	Yes
17. Transfer forestry research funds appropriated to the Cooperative Extension Service program (\$626,224) and create a new Forestry Cooperative Extension Service program.	Yes
18. Transfer \$35,059,081 from the Medical College of Georgia Health Inc. contract object class in Regents Central Office program to the MCG Hospital and Clinics program.	Yes
19. Eliminate deferred funds for the Center for Civic Renewal and Engagement.	(236,889)

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
20. Eliminate deferred funds for the Institute of Community Business Development.	(80,000)
21. Reduce funds for the Public Service Institutes:	
a. A.L. Burruss Institute of Public Service	(8,377)
b. Carl Vinson Institute of Government	(103,762)
c. Georgia Center for Communications	(8,440)
d. Georgia Health Policy Center	(7,137)
e. Institute for Higher Education	(46,679)
f. Dean Rusk Law Center	(13,072)
g. UGA University Press	(26,358)
h. Small Business Development Center	(99,409)
i. Center for Trade and Technology Transfer	(1,756)
22. Eliminate funding for the Georgia Teacher Center.	(316,388)
23. Apply an austerity reduction to the Special Funding Initiatives.	(866,034)
24. Reduce operating funds in the Forestry Research program.	(24,794)
25. Reduce personal services in the Office of Minority Business Enterprises program.	(26,486)
26. Reduce funding for summer program assistants in the Student Enrichment and Education Program (SEEP).	(9,356)
27. Reduce personal services funding for the Georgia Environmental Partnership.	(18,562)
28. Reduce funding in the Georgia Research Alliance Innovation Fund.	(197,000)
29. Reduce the number of Traditional Industries Program research projects.	(95,305)
30. Reduce administrative funds for the GRA Advanced Communications initiative.	(310,867)
31. Provide for a 3% reduction to the following:	
a. Marine Extension	(42,890)
b. Marine Institute	(28,145)
c. MCG Health Inc.	(952,838)
d. Public Libraries	(193,153)
e. Regents Central Office	(195,819)
f. Skidaway Institute of Oceanography	(45,941)
32. Provide for a reduction to the following attached agencies:	
a. Georgia Military College	(20,080)
b. Georgia Public Telecommunications Commission	(518,420)
33. 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

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
34. Increase funding for the Georgia Leadership Institute for School Improvement to help train school leaders in lower performing schools.	450,000
35. Adjust debt service payback amount for the Student Center construction project at Georgia Perimeter College, Clarkston campus.	10,880
36. 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
37. Provide maintenance and operating funds to the Cooperative Extension Service for the Rural Development Center in Tifton to cover full year cost of operating facility.	176,677
38. Provide funds for the payment of Southern Regional Education Board dues.	1,843
39. Provide funds for the Advanced Wood Products Laboratory at the Center for Assistive Technology and Environmental Access at Georgia Institute of Technology.	325,000
40. Increase funding for the Georgia Academy of Math and Science at Middle Georgia College.	375,000
41. Provide QBE formula funding for the grades 6-12 program at Georgia Military College.	80,449
Subtotal	\$142,218,175
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$142,218,175

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,794,418,730
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GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - TOBACCO SETTLEMENT FUNDS

FY 2005 TOBACCO FUND APPROPRIATIONS	\$6,243,177
1. Transfer funds for the Georgia Cancer Coalition from Research Consortium to 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
TOTAL NET TOBACCO FUND ADJUSTMENTS	(\$493,177)

TOTAL TOBACCO FUNDS RECOMMENDED	\$5,750,000
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REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>		<u>Debt Service</u>
Regents, University System of Georgia				
1. Provide funds for major rehabilitation and renovation projects at the 34 campuses of the University System of Georgia. Issue \$51,075,000 in new bonds and redirect \$13,925,000 in previously authorized bonds for a total of \$65 million in funding.	20	\$51,075,000		\$4,443,525
2. Provide funds for the design and construction of the next 4 priority projects on the Regents "Major" list:				
a. Parks, Nursing, and Health Science Renovation at Georgia College and State University	20	10,125,000		880,875
b. Health, Wellness, and Lifelong Learning Center at State University of West Georgia	20	26,960,000		2,345,520
c. Library and Technology Center at North Georgia College and State University	20	20,490,000		1,782,630
d. Academic Classroom Building at Savannah State University	20	12,660,000		1,101,420
3. Provide funds for equipment for previously funded projects:				
a. Social Sciences Building at Kennesaw State University	5	1,575,000		355,950
b. Student Center at the Clarkston campus of Georgia Perimeter College	5	800,000		180,800
c. Performing and Visual Arts Center - Phase III at the University of Georgia	5	1,520,000		343,520
4. Provide state matching funds for the top 3 priority public library projects:				
a. Henry County Library System - Construction and renovation of the McDonough branch library	20	1,035,000		90,045
b. Piedmont Regional Library System - Auburn Public Library	20	810,000		70,470
c. Coastal Plain Regional Library System - Tifton-Tift County Public Library	20	1,765,000		153,555
5. Provide funds for equipment and lab renovations for Georgia Research Alliance projects.	5	20,250,000		4,576,500
6. Provide funds for equipment and lab renovations for the Traditional Industries Program.	5	900,000		203,400
7. Provide state portion of funds to complete the design phase, including demolition and site preparation, of the Advanced Clean Room Facility project at Georgia Institute of Technology.	20	5,000,000		435,000
Total		\$154,965,000		\$16,963,210
STATE GENERAL FUNDS				\$1,811,381,940

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Funding for Instruction

A. ACADEMIC POSITIONS REQUIRED

Program	Semester Credit Hours			÷	Instructional Productivity			=	Academic Positions			Total
	Lower	Upper	Graduate		Lower	Upper	Graduate		Lower	Upper	Graduate	
Group 1	1,433,644	324,469	106,958		884	624	265		1,622	520	404	2,546
Group 2	1,045,310	732,701	373,024		794	693	429		1,317	1,057	870	3,244
Group 3	1,192,577	488,813	295,031		627	512	227		1,902	955	1,300	4,157
Group 4	278,707				1,888				148	0	0	148
Group 5			108,833				253		0	0	430	430
TOTALS	3,950,238	1,545,983	883,846						4,989	2,532	3,004	10,525
		Total Credit Hours	6,380,067									

B. ACADEMIC SALARIES

Program	Academic Positions			x	Average Salary Rate	=	Academic Position Salary Amount			Total
	Lower	Upper	Graduate				Lower	Upper	Graduate	
Group 1	1,622	520	404		\$56,267		\$91,265,236	\$29,258,892	\$22,731,908	\$143,256,036
Group 2	1,317	1,057	870		\$61,009		80,348,919	64,486,566	53,077,874	197,913,359
Group 3	1,902	955	1,300		\$68,160		129,640,035	65,092,657	88,607,805	283,340,497
Group 4	148	0	0		\$44,226		6,545,430	0	0	6,545,430
Group 5	0	0	430		\$137,474		0	0	59,113,876	59,113,876
TOTALS	4,989	2,532	3,004				\$307,799,620	\$158,838,115	\$223,531,463	\$690,169,198

C. INSTRUCTIONAL SUPPORT POSITIONS AND SALARIES

Program	Academic Positions			÷	Position Ratio	X	Salary Rate	=	Instructional Support Salary Amount			Total
	Lower	Upper	Graduate						Lower	Upper	Graduate	
Group 1	1,622	520	404		3.3		\$33,633		\$16,531,129	\$5,299,745	\$4,117,495	\$25,948,369
Group 2	1,317	1,057	870		3.3		\$33,633		13,422,625	10,772,752	8,866,882	33,062,259
Group 3	1,902	955	1,300		2.4		\$33,633		26,654,153	13,383,131	18,217,875	58,255,159
Group 4	148	0	0		2.4		\$33,633		2,074,035	0	0	2,074,035
Group 5	0	0	430		1.5		\$33,633		0	0	9,641,460	9,641,460
TOTALS	4,989	2,532	3,004						\$58,681,942	\$29,455,628	\$40,843,712	\$128,981,282

D. INSTRUCTIONAL OPERATING EXPENSE

Program	Semester Credit Hours			x	Expense Per Hour	=	Operating Expense			Total
	Lower	Upper	Graduate				Lower	Upper	Graduate	
Group 1	1,433,644	324,469	106,958		12.66		\$18,149,933	\$4,107,778	\$1,354,088	\$23,611,799
Group 2	1,045,310	732,701	373,024		12.66		13,233,625	9,275,995	4,722,484	27,232,104
Group 3	1,192,577	488,813	295,031		12.66		15,098,025	6,188,373	3,735,094	25,021,492
Group 4	278,707	0	0		12.66		3,528,431	0	0	3,528,431
Group 5	0	0	108,833		12.66		0	0	1,377,830	1,377,830
TOTALS	3,950,238	1,545,983	883,846				\$50,010,014	\$19,572,146	\$11,189,496	\$80,771,656

E. INSTRUCTIONAL PROGRAM COST SUMMARY

	Lower	Upper	Graduate	Total
Group 1	\$125,946,298	\$38,666,415	\$28,203,491	\$192,816,204
Group 2	107,005,169	84,535,313	66,667,240	258,207,722
Group 3	171,392,213	84,664,161	110,560,774	366,617,148
Group 4	12,147,896	0	0	12,147,896
Group 5	0	0	70,133,166	70,133,166
TOTALS	\$416,491,576	\$207,865,889	\$275,564,671	\$899,922,136

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Formula Presentation - Fiscal Year FY 2006

PART I: INSTRUCTION AND RESEARCH		
A. Instruction		\$899,922,136
B. Research (equal to graduate instruction academic salaries)		223,531,463
TOTAL FUNDING BASE		\$1,123,453,599
PART II: ACADEMIC SUPPORT (18.9% of the Funding Base)		212,332,730
PART III: STUDENT SERVICES AND INSTITUTIONAL SUPPORT (26.9% of the Funding Base)		302,209,018
PART IV: OPERATION AND MAINTENANCE OF PLANT		
A. Regular Operations (42,543,672 square feet at \$4.7472 per square foot)		201,963,153
B. Major Repair/Rehabilitation Fund (See General Obligation Debt Sinking Fund for bond funded items)		0
C. Utilities (42,543,672 square feet at \$1.6828 per square foot)		71,594,056
PART V: FRINGE BENEFITS		
A. Fringe Benefits (FICA, health and life insurance, workers' compensation, etc.)		342,524,096
B. Teachers' Retirement		116,375,366
PART VI: PUBLIC SERVICE AND COMMUNITY EDUCATION		
A. Public Service Institutes		12,454,681
B. Community Education (Cap at 427,375 CEU's at \$39.66 per unit for all CEU's)		16,949,928
C. Campus Coordinators (one professional and one support position per institution)		3,933,957
D. Minority Education Program		2,000,000
		\$2,405,790,584
PART VII: TECHNOLOGY ENHANCEMENT PROGRAM (1.70% Factor)		40,898,440
Total Formula Requirement		\$2,446,689,024
Sustained Budget Reductions		(272,572,228)
Public Service Institute Reductions		(1,722,334)
Internal Revenue:		
Student Tuition	(\$596,669,980)	
Graduate Assistant Fee Reduction	5,400,000	
Debt Service Payments	(22,283,906)	
Other Funds and Programs	3,180,773	
Total Internal Revenue		(\$610,373,113)
Formula Requirement - Fiscal Year 2006		\$1,562,021,349

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Teaching	\$3,842,884,394		\$1,417,632,003	\$3,987,449,936		\$1,562,197,545
2. Public Service/Special Funding Initiative	28,867,806		28,867,806	27,791,223	\$5,000,000	22,791,223
3. Research Consortium	26,894,260	\$6,243,177	20,651,083	20,833,419	750,000	20,083,419
4. Agricultural Experiment Station	72,177,551		39,736,289	70,827,228		38,385,966
5. Advanced Technology Development Center/Economic Development Institute	21,832,030		8,338,273	22,346,381		8,852,624
6. Athens and Tifton Veterinary Laboratories	4,694,697		40,727	4,695,512		41,542
7. Center for Assistive Technology and Environmental Access				7,685,074		326,080
8. Cooperative Extension Service	56,372,576		33,278,439	54,327,185		31,233,048
9. Forestry Cooperative Extension				632,486		632,486
10. Forestry Research	826,466		826,466	3,011,535		3,011,535
11. Georgia Radiation Therapy Center	3,625,810			3,625,810		
12. Georgia Tech Research Institute	132,945,315		2,668,363	129,642,453		6,724,495
13. Marine Institute	1,705,789		938,156	1,690,798		923,165
14. Marine Resources Extension Center	2,614,460		1,429,660	2,601,750		1,416,950
15. Medical College of Georgia Hospitals and Clinics	193,500			31,510,080		31,316,580
16. Office of Minority Business Enterprises	882,879		882,879	860,499		860,499
17. Public Libraries	35,603,560		33,094,352	36,064,598		33,555,390
18. Regents Central Office	38,781,919		38,781,919	7,264,505		7,264,505
19. Skidaway Institute of Oceanography	7,164,343		1,531,343	7,144,536		1,511,536
20. Student Education Enrichment Program	311,863		311,863	304,035		304,035
21. Veterinary Medicine Experiment Station	3,094,649		3,094,649	3,148,784		3,148,784
22. Veterinary Medicine Teaching Hospital	7,170,899		470,899	7,178,173		478,173
Subtotal	<u>\$4,288,644,766</u>	<u>\$6,243,177</u>	<u>\$1,632,575,169</u>	<u>\$4,430,636,000</u>	<u>\$5,750,000</u>	<u>\$1,775,059,580</u>
ATTACHED AGENCIES:						
1. Georgia Military College	\$2,344,723		\$2,344,723	\$2,405,092		\$2,405,092
2. Georgia Public Telecommunications Commission	17,280,663		17,280,663	16,954,058		16,954,058
Subtotal	<u>\$19,625,386</u>		<u>\$19,625,386</u>	<u>\$19,359,150</u>		<u>\$19,359,150</u>
TOTAL APPROPRIATIONS	<u>\$4,308,270,152</u>	<u>\$6,243,177</u>	<u>\$1,652,200,555</u>	<u>\$4,449,995,150</u>	<u>\$5,750,000</u>	<u>\$1,794,418,730</u>

DEPARTMENT OF REVENUE

Mission: To administer Georgia's tax laws in a manner that conveniently provides comprehensive tax information and ensures accountability, consistency, competence, fairness, and integrity.

Vision: The Department will provide industry-leading quality customer service, will operate in an efficient and effective manner, and will increase compliance through a highly motivated and well-trained workforce empowered by technology, the platform being supported by a defined structure of succession management and career advancement opportunities.

CORE BUSINESS Revenue Collection and Tax Administration
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Programs

Customer Service
Grants and Distribution
Industry Regulation
Revenue Processing
State Board of Equalization
Tax Compliance

DEPARTMENT OF REVENUE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$62,029,287	\$61,000,610	\$54,356,503	\$55,416,503	\$54,040,394	\$56,749,211	\$57,697,437
Regular Operating Expenses	4,755,618	8,364,631	4,324,663	6,796,238	4,249,663	4,164,655	6,550,859
Travel	975,236	990,331	1,077,071	967,071	1,077,071	1,217,851	1,067,141
Motor Vehicle Purchases	17,835	54,241	49,980	49,980	49,980	49,980	49,980
Equipment	142,493	157,506	173,684	173,684	173,684	173,684	173,684
Computer Charges	14,824,552	13,423,131	12,914,676	11,964,676	11,014,676	15,553,781	8,957,127
Real Estate Rentals	6,951,271	7,082,075	6,785,736	6,785,736	6,785,736	6,785,736	6,584,766
Telecommunications	1,473,443	1,511,157	1,185,113	1,185,113	1,185,113	1,870,833	1,484,877
Per Diem and Fees	1,096,363	849,487	606,992	606,992	606,992	606,992	604,730
Contracts	1,277,165	2,489,737	1,223,613	1,223,613	1,223,613	1,653,613	1,393,613
Postage	3,052,682		2,471,575		2,471,575	2,471,575	
County Tax Officials/Retirement and FICA	4,086,455	3,984,294	3,785,079	3,785,079	2,006,984	3,785,079	3,785,079
Investment for Modernization	7,995,492	7,317,300	17,785,550	17,785,550	3,785,079	17,785,550	2,120,536
Homeowners Tax Relief Grants	376,514,572	380,000,000	380,000,000	\$380,000,000	380,000,000	432,290,501	432,290,501
Subtotal	\$485,192,464	\$487,224,500	\$486,740,235	\$486,740,235	\$468,670,560	\$545,159,041	\$522,760,330
<u>Less:</u>							
Federal Funds	\$332,807	\$387,935	\$178,417	\$178,417	\$178,417	\$178,417	
Other Funds	15,241,467	17,445,394	23,711,448	23,711,448	8,046,434	23,711,448	\$8,046,434
DOAS Indirect Funds	2,514,994	2,537,496	2,545,000	2,545,000	2,545,000	2,545,000	
Subtotal	\$18,089,268	\$20,370,825	\$26,434,865	\$26,434,865	\$10,769,851	\$26,434,865	\$8,046,434
State General Funds	\$466,953,196	\$466,703,675	\$460,155,370	\$460,155,370	\$457,750,709	\$518,574,176	\$514,563,896
Tobacco Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL STATE FUNDS	\$467,103,196	\$466,853,675	\$460,305,370	\$460,305,370	\$457,900,709	\$518,724,176	\$514,713,896
Positions	1,148	1,075	1,075	1,075	1,075	1,075	1,075
Motor Vehicles	74	74	74	74	74	74	74

DEPARTMENT OF REVENUE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE FUND APPROPRIATIONS	\$460,305,370
1. Annualize the cost of the FY 2005 salary adjustment.	\$432,098
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	494,970
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	212,837
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(200,970)
5. Reduce computer charges (\$1,621,362) and add telecommunications charges (\$2,814,862) to reflect GTA rate structure adjustments.	1,193,500
6. 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
7. Transfer \$1,060,000 from computer charges (\$950,000) and travel (\$110,000) to personal services.	Yes
8. Create an Interagency Services Subprogram in the Customer Service program.	Yes
9. Eliminate Postage as a unique object class by transferring \$2,301,575 to regular operating expenses.	Yes
10. 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)
11. Reduce printing volume and expense for individual income tax booklets.	(75,000)
12. Reduce \$17,785,550 of other funds in the Investment for Modernization object class and reduce \$178,417 in federal funds.	Yes
13. Increase personal services (\$973,653), regular operating expenses (\$9,992), travel (\$140,780), computer charges (\$27,000), and telecommunications (\$17,000) to hire 15 seasoned tax auditors to work out-of-state accounts in the major metropolitan areas of the United States where the auditors reside.	1,168,425
14. Increase funds for information technology contractors to prepare the Department of Revenue website and interfaces for electronic filing of tax returns for sales tax.	426,769
15. Purchase 24 wireless tablets for auditors working in the field.	83,520

DEPARTMENT OF REVENUE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
16. Hire 9 full-time revenue agents to work deficient accounts identified by the Rome Auto Compliance Group.	281,876
17. Adjust pay grades and compensation to properly align job responsibilities.	Yes
18. Enhance the Homeowners Tax Relief Grants by \$52,290,501 to \$432,290,501 to cover expenditures.	52,290,501
Subtotal	\$54,408,526
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$54,408,526
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$514,563,896
TOTAL TOBACCO FUNDS RECOMMENDED	\$150,000

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Revenue			
1. Procure an integrated tax system.	5	\$3,000,000	\$678,000
Total		\$3,000,000	\$678,000
STATE FUNDS			\$515,391,896

DEPARTMENT OF REVENUE

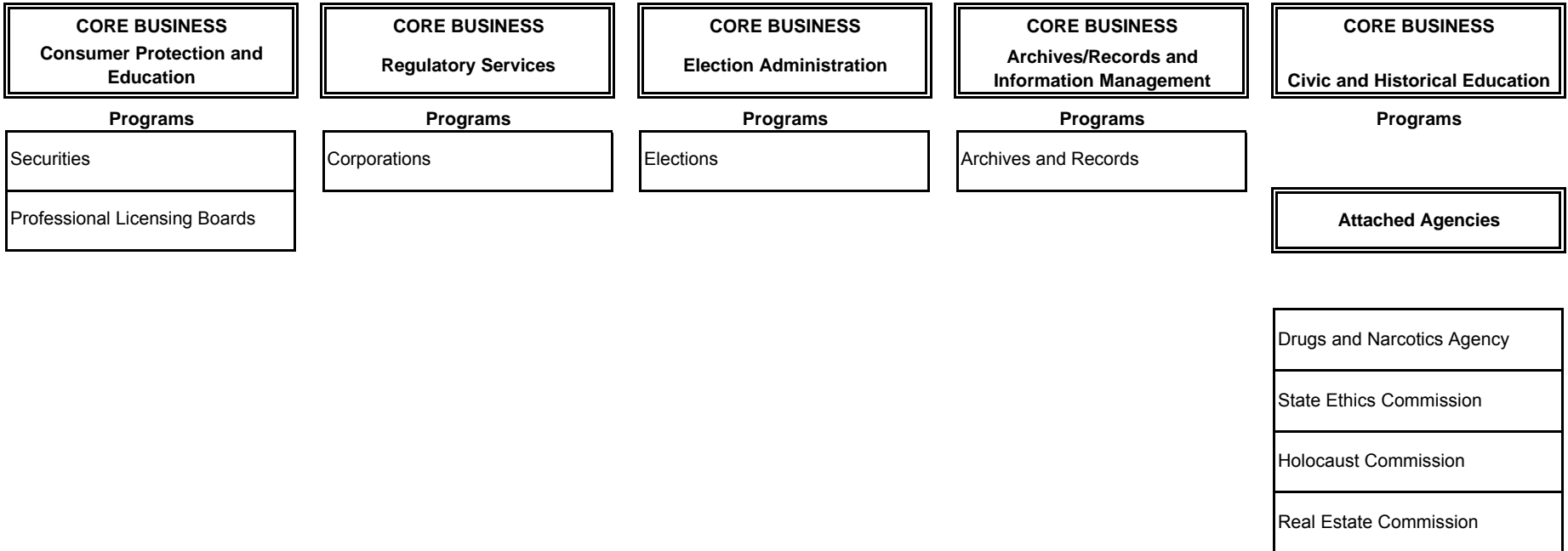
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Administration	\$3,694,688		\$3,694,688	\$4,463,623		\$4,463,623
2. Customer Service	13,381,011		9,492,320	11,602,455		9,492,320
3. Grants and Distribution	389,135,751		388,780,040	441,070,541		441,070,541
4. Industry Regulation	5,151,143	\$150,000	4,311,803	4,461,803	\$150,000	4,311,803
5. Revenue Processing	37,032,580		27,250,528	28,541,333		28,965,797
6. State Board of Equalization	5,000		5,000	5,000		5,000
7. Tax Compliance	38,340,062		26,620,991	32,615,575		26,254,812
Subtotal	\$486,740,235	\$150,000	\$460,155,370	\$522,760,330	\$150,000	\$514,563,896
TOTAL APPROPRIATIONS	\$486,740,235	\$150,000	\$460,155,370	\$522,760,330	\$150,000	\$514,563,896

SECRETARY OF STATE

Mission: To be the most customer friendly government agency while protecting the public confidence by regulating businesses and professions, ensuring the integrity of the electoral process, serving as trustee of current and historical information, and reaching out through education efforts to empower citizens with a better understanding of government. Through the utilization of information technology strategies, the agency will deliver better, faster customer service in the most efficient manner.

Vision: To be a model for government efficiency, accessibility and value to the taxpayer and the public.



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

SECRETARY OF STATE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$19,436,481	\$19,109,445	\$16,502,323	\$16,502,323	\$16,311,002	\$16,575,275	\$17,022,466
Regular Operating Expenses	5,627,241	4,796,471	4,719,688	4,719,688	4,707,488	6,153,597	3,419,688
Travel	356,099	284,525	315,997	315,997	315,997	315,997	315,997
Motor Vehicle Purchases	61,127	34,532					
Equipment	44,149	69,694	53,035	53,035	53,035	53,035	53,035
Computer Charges	4,403,381	4,192,083	2,878,637	2,878,637	2,696,384	2,878,637	2,155,732
Real Estate Rentals	4,141,787	4,379,715	4,397,018	4,397,018	3,875,659	4,420,713	3,930,040
Telecommunications	1,120,026	1,065,276	851,824	851,824	840,664	851,824	848,021
Per Diem and Fees	585,876	1,821,992	144,409	144,409	144,409	144,409	144,409
Contracts	1,970,484	1,043,466	1,446,804	1,446,804	1,446,804	1,446,804	1,446,804
Elections Expenses	569,395	641,276	364,335	364,335	364,335	364,335	364,335
Subtotal	\$38,316,046	\$37,438,475	\$31,674,070	\$31,674,070	\$30,755,777	\$33,204,626	\$29,700,527
<u>Less:</u>							
Federal Funds	\$38,074	\$1,940,277					
Other Funds	2,174,687	3,557,596	\$1,064,350	\$1,064,350	\$1,064,350	\$1,064,350	\$1,493,584
Governor's Emergency Funds	50,214						
Subtotal	\$2,262,975	\$5,497,873	\$1,064,350	\$1,064,350	\$1,064,350	\$1,064,350	\$1,493,584
Subtotal State General Funds	\$36,053,071	\$31,940,602	\$30,609,720	\$30,609,720	\$29,691,427	\$32,140,276	\$28,206,943
Positions	369	360	360	360	355	361	358
Motor Vehicles	86	86	73	73	70	73	73

SECRETARY OF STATE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>ATTACHED AGENCIES:</u>							
Georgia Real Estate Commission	\$2,220,810	\$2,347,420	\$2,649,409	\$2,649,409	\$2,569,927	\$2,943,361	\$2,882,364
State Ethics Commission	448,844		708,079	708,079	686,837	743,483	716,097
Georgia Commission on the Holocaust	295,064		240,081	240,081	232,879	240,081	244,838
Georgia Drugs and Narcotics Agency	1,349,027		1,200,010	1,200,010	1,164,010	1,260,010	1,283,453
Subtotal	\$4,313,745	\$2,347,420	\$4,797,579	\$4,797,579	\$4,653,653	\$5,186,935	\$5,126,752
<u>Less:</u>							
Federal Funds	\$9,984	\$48,207					
Other Funds	68,728	101,719					
Subtotal	\$78,712	\$149,926					
Subtotal State General Funds - Attached Agencies	\$4,235,033	\$2,197,494	\$4,797,579	\$4,797,579	\$4,653,653	\$5,186,935	\$5,126,752
Positions	57	60	60	60	60	63	60
Motor Vehicles	13	12	12	28	28	28	28
TOTAL STATE GENERAL FUNDS	\$40,288,104	\$34,138,096	\$35,407,299	\$35,407,299	\$34,345,080	\$37,327,211	\$33,333,695

SECRETARY OF STATE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$35,407,299
1. Annualize the cost of the FY 2005 salary adjustment.	\$154,783
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	161,360
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	69,385
4. Adjust computer charges (\$440,652) and telecommunications charges (\$3,803) to reflect GTA rate structure adjustments.	(444,455)
5. Reduce personal services in the Elections Program to reflect accurate expenditures.	(100,000)
6. Provide for an adjustment to the GBA real estate rental rate for storage space (\$306,806) and utilize other funds from agencies to operate the State Records Center (\$429,234).	(736,040)
7. Reduce computer charges by reducing software maintenance and 2 contract positions.	(182,253)
8. Reduce one-time funding for reapportionment in regular operating expenses (\$1,300,000) and computer charges (\$100,000).	(1,400,000)
9. Increase personal services to fill vacancies in the Securities, Corporations, and Elections programs.	339,877
10. 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)
11. Utilize existing funds for 1 position to enhance voting system security and educate the public on electronic voting procedures.	Yes
Subtotal	(\$2,402,777)

ATTACHED AGENCIES:

Drugs and Narcotics Agency

1. Annualize the cost of the FY 2005 salary adjustment.	\$9,412
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	9,812
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	4,219
4. Increase personal services to fill a vacant investigator position.	60,000
Subtotal	\$83,443

SECRETARY OF STATE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
State Ethics Commission	
1. Annualize the cost of the FY 2005 salary adjustment.	\$3,370
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	3,513
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,511
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	(376)
Subtotal	\$8,018
Commission on the Holocaust	
1. Annualize the cost of the FY 2005 salary adjustment.	\$1,910
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	1,991
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	856
Subtotal	\$4,757
Real Estate Commission	
1. Annualize the cost of the FY 2005 salary adjustment.	\$15,146
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	16,102
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	6,924
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	(14)
5. Add personal services (\$143,911), per diem and fees (\$37,850), and real estate rentals (\$13,036).	194,797
Subtotal	\$232,955
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$2,073,604)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$33,333,695

SECRETARY OF STATE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$5,062,986	\$5,032,986	\$4,828,952	\$4,798,952
2. Archives and Records	6,623,366	6,548,366	6,314,081	5,809,847
3. Capitol Education Center	405,553	405,553	149,672	149,672
4. Corporations	1,810,154	1,070,804	2,026,059	1,286,709
5. Securities	1,880,144	1,830,144	1,982,369	1,932,369
6. Elections	7,112,966	7,092,966	5,637,434	5,617,434
7. Professional Licensing Boards	8,778,901	8,628,901	8,761,960	8,611,960
Subtotal	\$31,674,070	\$30,609,720	\$29,700,527	\$28,206,943
 ATTACHED AGENCIES:				
1. Drugs and Narcotics	\$1,200,010	\$1,200,010	\$1,283,453	\$1,283,453
2. State Ethics Commission	708,079	708,079	716,097	716,097
3. Holocaust Commission	240,081	240,081	244,838	244,838
4. Real Estate Commission	2,649,409	2,649,409	2,882,364	2,882,364
Subtotal	\$4,797,579	\$4,797,579	\$5,126,752	\$5,126,752
 TOTAL APPROPRIATIONS	 \$36,471,649	 \$35,407,299	 \$34,827,279	 \$33,333,695

STATE SOIL AND WATER CONSERVATION COMMISSION

Mission: The Georgia Soil and Water Conservation Commission provides soil and water resource information; education, technical, financial, and planning assistance; and program oversight to locally led soil and water conservation districts, land users, and local, state and federal governments to maintain, conserve, and enhance soil and water resources for all Georgians.

Vision: Future generations of Georgians enjoying abundant soil and water resources.

<p style="text-align: center;">CORE BUSINESS</p> <p style="text-align: center;">Conservation of Georgia's Soil and Water Resources</p>
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Programs

Conservation of Agricultural Water Supplies
Conservation of Soil and Water Resources
USDA Flood Control Watershed Structures
Water Resources and Land Use Planning

STATE SOIL AND WATER CONSERVATION COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$1,820,913	\$1,978,852	\$1,739,222	\$1,787,283	\$1,731,802	\$1,933,671	\$1,837,459
Regular Operating Expenses	291,321	359,263	1,093,006	1,085,656	1,085,303	1,085,656	1,087,577
Travel	45,337	46,085	42,321	42,321	42,321	42,321	42,321
Motor Vehicle Purchases		81,500					
Equipment	31,453	76,445	19,944	19,944	19,944	19,944	19,944
Computer Charges	4,901	13,034	11,205	11,205	11,205	11,205	11,205
Real Estate Rentals	173,393	202,127	121,425	123,699	123,699	123,699	121,425
Telecommunications	52,076	40,828	38,300	38,300	38,300	38,300	40,414
Per Diem and Fees	116,438	114,615	121,660	121,660	121,660	121,660	121,660
Contracts	2,045,454	2,551,976	2,082,629	2,039,644	2,007,644	2,039,644	2,007,644
Capital Outlay							
County Conservation Grants	86,000						
Subtotal	\$4,667,286	\$5,464,725	\$5,269,712	\$5,269,712	\$5,181,878	\$5,416,100	\$5,289,649
<u>Less:</u>							
Federal Funds	\$662,383	\$1,424,476	\$476,405	\$476,405	\$476,405	\$476,405	\$476,405
Other Funds	174,047	865,359	1,865,537	1,865,537	1,865,537	1,865,537	1,865,537
Subtotal	\$836,430	\$2,289,835	\$2,341,942	\$2,341,942	\$2,341,942	\$2,341,942	\$2,341,942
TOTAL STATE GENERAL FUNDS	\$3,830,856	\$3,174,890	\$2,927,770	\$2,927,770	\$2,839,936	\$3,074,158	\$2,947,707
Positions	33	41	41	41	41	41	41
Motor Vehicles	19	23	23	23	23	23	23

STATE SOIL AND WATER CONSERVATION COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$2,927,770
1. Annualize the cost of the FY 2005 salary adjustment.	\$13,818
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	14,423
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%	6,202
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	2,114
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 a portion of 2 positions: rural water program manager (\$34,847) and resource specialist (\$20,634).	(55,481)
7. Reduce information technology contracts (\$7,000) and eliminate deferred contract funds (\$25,000) for a feasibility study for a poultry waste pelletizing plant in Coffee County.	(32,000)
8. Reduce regular operating expenses (supplies and materials).	(353)
9. Restore funds for 2 vacant positions.	71,214
Subtotal	\$19,937
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$19,937
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$2,947,707

STATE SOIL AND WATER CONSERVATION COMMISSION

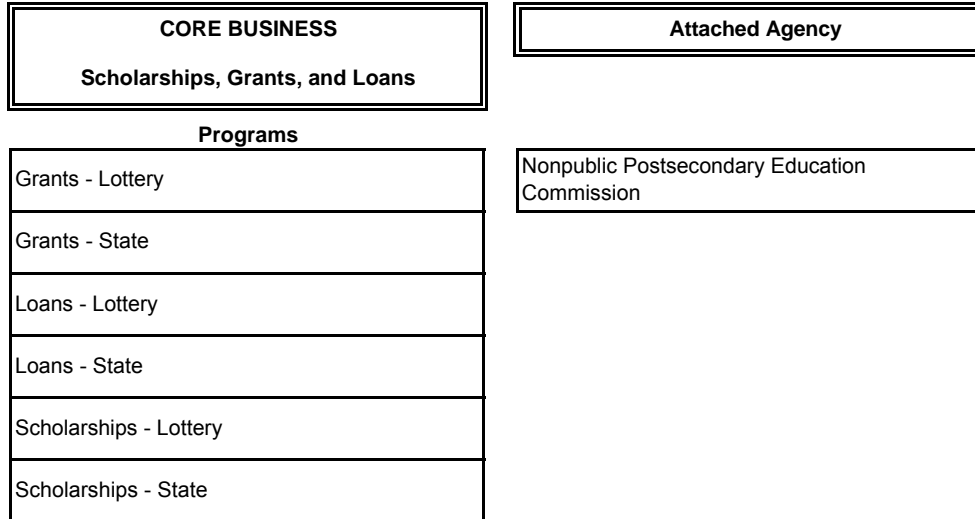
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$572,120	\$572,120	\$587,188	\$587,188
2. Conservation of Soil and Water Resources	1,560,051	986,646	1,659,677	1,086,272
3. Water Resources and Land Use Planning	1,170,101	1,103,101	1,100,374	1,033,374
4. Conservation of Agricultural Water Supplies	1,939,517	237,980	1,923,187	221,650
5. USDA Flood Control Watershed Structures	27,923	27,923	19,223	19,223
Subtotal	\$5,269,712	\$2,927,770	\$5,289,649	\$2,947,707
TOTAL APPROPRIATIONS	\$5,269,712	\$2,927,770	\$5,289,649	\$2,947,707

GEORGIA STUDENT FINANCE COMMISSION

Mission: To promote and increase access to education beyond high school for Georgians, by delivering student financial aid information, services, and funding in a way that is fiscally responsible and understandable.

Vision: To be recognized as HOPE and beyond.



GEORGIA STUDENT FINANCE COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$563,041	\$551,299	\$499,568	\$521,916	\$521,916	\$521,916	\$534,394
Regular Operating Expenses	18,364	12,705	17,915	17,915	15,915	18,915	17,915
Travel	16,549	10,869	20,000	20,000	17,000	24,000	20,000
Equipment	8,536	7,629	8,300	8,300	8,300	8,300	8,300
Computer Charges	4,178	3,392	6,000	6,000	5,000	12,000	6,000
Real Estate Rentals	48,990	48,990	40,015	31,900	31,900	31,900	31,900
Telecommunications	8,914	8,989	8,681	8,681	8,681	8,681	6,046
Per Diem and Fees	791						
Contracts	66,808	13,549	31,802	17,569	4,601	38,183	17,569
Guaranteed Educational Loans	3,805,549	3,665,449	3,477,477	3,477,477	3,373,153	3,799,883	3,799,883
Tuition Equalization Grants	29,697,041	29,108,559	28,820,424	29,031,802	29,031,802	30,558,024	29,031,802
Law Enforcement Personnel							
Dependents' Grant	66,313	64,655	61,339	50,911	50,911	50,911	50,911
North Georgia College ROTC Grants	351,217	455,856	432,479	432,479	432,479	432,479	432,479
Georgia Military/North Georgia Military							
Transfer Scholarship	22,563	22,427	22,427				
North Georgia College and State							
University Military Scholarship	508,659	685,560	661,524	683,951	661,524	683,951	683,951
LEAP Program	1,537,876	1,487,410	1,487,410	1,487,410	1,487,410	1,487,410	1,487,410
Governor's Scholarship Program	3,693,967	2,701,634	2,530,150	2,329,200	2,329,200	2,329,200	2,329,200
HOPE Financial Aid - Tuition	217,561,023	255,757,755	306,989,060	307,289,060	298,368,150	321,673,384	321,973,384
HOPE Financial Aid - Books	47,904,637	50,474,983	55,896,225	55,896,225	54,219,339	56,052,227	56,052,227
HOPE Financial Aid - Fees	54,363,991	63,411,502	70,657,003	70,657,003	68,537,293	73,610,399	73,610,399
HOPE Joint Enrollment			3,500,000	3,500,000	3,395,000	6,000,000	6,000,000
HOPE Scholarships - Private Colleges	40,385,254	44,305,270	45,388,740	45,388,740	44,027,078	45,753,204	45,751,850
Georgia Military College Scholarship	808,333	770,477	770,477	770,477	747,363	770,477	770,477
Public Safety Memorial Grant	145,819	143,282	255,850	255,850	248,174	255,850	255,850
Teacher Scholarships	5,332,698	5,332,698	5,332,698	5,332,698	5,172,717	5,332,698	5,332,698
Promise Scholarships	5,855,277	5,855,278	5,855,278	5,855,278	5,679,620	5,855,278	5,855,278
Promise II Scholarships	847,495	559,090	374,590	74,590	(225,410)	74,590	74,590

GEORGIA STUDENT FINANCE COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Engineer Scholarships	760,000	760,000	760,000	760,000	737,200	760,000	760,000
Personal Services - HOPE Admin.	2,048,351	1,909,508	2,093,984	2,093,984	2,030,182	2,628,204	2,564,924
Operating Expenses - HOPE Admin.	1,504,637	2,892,663	2,769,873	2,769,873	2,687,759	4,357,721	2,546,773
Subtotal	\$417,936,871	\$471,021,478	\$538,769,289	\$538,769,289	\$523,604,257	\$563,129,785	\$560,006,210
<u>Less:</u>							
Federal Funds	\$524,164		\$520,653	\$520,653	\$520,653	\$520,653	\$520,653
Other Funds	38,299	\$567,019					
Subtotal	\$562,463	\$567,019	\$520,653	\$520,653	\$520,653	\$520,653	\$520,653
State General Funds	\$39,856,894	\$38,281,952	\$37,604,858	\$37,604,858	\$37,459,139	\$39,485,100	\$37,937,107
Lottery Funds	377,517,514	432,172,506	500,643,778	500,643,778	485,624,465	523,124,032	521,548,450
TOTAL STATE FUNDS	\$417,374,408	\$470,454,458	\$538,248,636	\$538,248,636	\$523,083,604	\$562,609,132	\$559,485,557
Positions	50	50	51	51	51	60	60
Motor Vehicles	2	1	1	1	1	1	1

GEORGIA STUDENT FINANCE COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$37,604,858
1. Annualize the cost of the FY 2005 salary adjustment at the Nonpublic Postsecondary Education Commission.	\$4,996
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006 at the Nonpublic Postsecondary Education Commission.	5,232
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53% at the Nonpublic Postsecondary Education Commission.	2,250
4. Decrease telecommunications charges (\$2,635) to reflect GTA rate structure adjustments at the Nonpublic Postsecondary Education Commission.	(2,635)
5. Realign funds in real estate rentals (\$8,115) and contracts (\$14,233) to personal services to properly align object classes at the Nonpublic Postsecondary Education Commission.	Yes
6. Reallocate funds from Law Enforcement Personnel Dependent's Grant to reflect actual need. Remaining funds of \$50,911 will adequately fund 25 awards.	(10,428)
7. Reallocate excess funds from Governor's Scholarship to reflect the change in eligibility requirements for high school students (2 per school, 1 valedictorian and 1 star student).	(200,950)
8. Transfer funds from Law Enforcement Personnel Dependent's Grant (\$10,428) and Governor's Scholarship (\$200,950) to Tuition Equalization Grants. This transfer will maintain the current award of \$900 per academic year.	211,378
9. Transfer funds from Georgia Military/North Georgia Military Transfer Scholarship (\$22,427) to the North Georgia College and State University Military Scholarship.	Yes
10. Increase funds for Guaranteed Educational Loans to provide for 115 additional nursing service cancelable loans.	322,406
Subtotal	\$332,249
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$332,249
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$37,937,107

GEORGIA STUDENT FINANCE COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 LOTTERY FUND APPROPRIATIONS	\$500,643,778
1. Increase Personal Services - HOPE Administration 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.	Yes
3. Remove remaining one-time funding for consulting services (\$342,500) and information technology upgrades (\$1,000,000).	(1,342,500)
4. Increase funds in HOPE Joint Enrollment in order to fund enrollment growth in the Accel program.	2,500,000
5. Increase funds in HOPE Financial Aid - 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 program in order to fund anticipated demand.	12,069,639
8. Increase funds in Personal Services - HOPE Administration (\$450,000) and Operating Expenses - HOPE Administration (\$1,119,400) in order to provide funding for 9 positions, operating expenses, and public awareness and advertising to support the roll-out of www.GAcollge411.org.	1,569,400
Subtotal	\$20,904,672
TOTAL NET LOTTERY FUND ADJUSTMENTS	\$20,904,672
TOTAL LOTTERY FUNDS RECOMMENDED	\$521,548,450

GEORGIA STUDENT FINANCE COMMISSION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Lottery	State	Total	Lottery	State
1. Grants - State	\$30,801,652		\$30,280,999	\$31,002,602		\$30,481,949
2. Scholarships - State	2,530,150		2,530,150	2,329,200		2,329,200
3. Loans - State	4,161,428		4,161,428	4,483,834		4,483,834
4. Grants - Lottery	125,360,664	\$125,360,664		133,947,857	\$133,947,857	
5. Scholarships - Lottery	361,377,808	361,377,808		373,995,287	373,995,287	
6. Loans - Lottery	13,905,306	13,905,306		13,605,306	13,605,306	
Subtotal	<u>\$538,137,008</u>	<u>\$500,643,778</u>	<u>\$36,972,577</u>	<u>\$559,364,086</u>	<u>\$521,548,450</u>	<u>\$37,294,983</u>
ATTACHED AGENCY:						
1. Georgia Nonpublic Postsecondary Education Commission	\$632,281		\$632,281	\$642,124		\$642,124
Subtotal	<u>\$632,281</u>		<u>\$632,281</u>	<u>\$642,124</u>		<u>\$642,124</u>
TOTAL APPROPRIATIONS	\$538,769,289	\$500,643,778	\$37,604,858	\$560,006,210	\$521,548,450	\$37,937,107

TEACHERS' RETIREMENT SYSTEM

Mission: To provide exceptional service in the administration of pension benefits and related services to Teachers' Retirement System members, retirees, and employers.

Vision: To be a model retirement system providing comprehensive customer services to members, retirees, and employers.

CORE BUSINESS Multi-Employer Defined Benefit Retirement Plan

Programs

Retirement Services
Investment Services
Member Services
Employer Services
COLA/Floor Local System Fund

TEACHERS' RETIREMENT SYSTEM

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$10,436,483	\$12,608,113	\$14,118,890	\$14,118,890	\$14,118,890	\$14,118,890	\$14,118,890
Regular Operating Expenses	675,730	637,730	825,344	825,344	825,344	825,344	825,344
Travel	44,554	40,349	76,500	76,500	76,500	76,500	76,500
Equipment	6,870	85,412	25,000	25,000	25,000	25,000	25,000
Computer Charges	8,528,271	7,932,819	7,300,000	7,300,000	3,154,000	7,300,000	2,817,725
Real Estate Rentals	688,085	723,975	723,975	723,975	723,975	723,975	723,975
Telecommunications	265,699	180,403	220,000	220,000	220,000	220,000	227,950
Per Diem and Fees	680,360	452,216	523,000	523,000	523,000	523,000	523,000
Floor Fund, Local System Fund	99,622	86,500	2,050,000	88,000	80,000	88,000	80,000
COLA Fund, Local System Fund	2,355,614	2,086,544	88,000	2,050,000	1,900,000	2,050,000	1,900,000
Subtotal	\$23,781,288	\$24,834,061	\$25,950,709	\$25,950,709	\$21,646,709	\$25,950,709	\$21,318,384
<u>Less:</u>							
Other Funds	\$21,326,052	\$22,661,017	\$23,812,709	\$23,812,709	\$19,666,709	\$23,812,709	\$19,338,384
Subtotal	\$21,326,052	\$22,661,017	\$23,812,709	\$23,812,709	\$19,666,709	\$23,812,709	\$19,338,384
TOTAL STATE GENERAL FUNDS	\$2,455,236	\$2,173,044	\$2,138,000	\$2,138,000	\$1,980,000	\$2,138,000	\$1,980,000
Positions	166	166	166	166	166	166	166
Motor Vehicles	1	1	1	1	1	1	1

TEACHERS' RETIREMENT SYSTEM

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND 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. Transfer \$1,962,000 from Floor Funds to COLA Funds to correct base funds.	Yes
3. 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
4. Reduce \$158,000 from Floor Fund, Local System Fund (\$8,000) and COLA Fund, Local System Fund (\$150,000) to reflect actual amount.	(\$158,000)
Subtotal	(\$158,000)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$158,000)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,980,000

TEACHERS' RETIREMENT SYSTEM

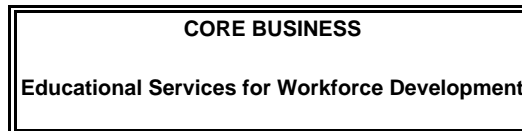
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Employer Services	\$4,788,521		\$2,795,201	
2. Investment Services	7,653,583		7,654,780	
3. COLA/Floor, Local System Fund	2,138,000	\$2,138,000	1,980,000	\$1,980,000
4. Member Services	8,568,372		6,499,155	
5. Retirement Services	2,802,233		2,389,248	
Subtotal	\$25,950,709	\$2,138,000	\$21,318,384	\$1,980,000
TOTAL APPROPRIATIONS	\$25,950,709	\$2,138,000	\$21,318,384	\$1,980,000

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

Mission: The mission of the Department of Technical and Adult Education is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the people of Georgia.

Vision: Our vision is of a dynamic system of technical education, adult education, and customized business and industry workforce training using industry-standard and emerging technologies and offering easy access to education and training for all Georgians. This system will be part of a seamless educational process in which students can easily transfer credits as they move among secondary schools, technical colleges, and other postsecondary institutions in which all Georgians can readily access information and advanced educational resources. We envision a world-class educational system that utilizes leading edge technology and innovative design to supply a competitive workforce and quality communities, thus assuring Georgia's economic success in the global marketplace. The recognition this system will command throughout the state will make it the preferred educational option for the majority of adults whose career choices require qualifications beyond a high school diploma, for those companies that require customized training and retraining services, and for those seeking a lifetime of educational experiences.



Programs

Technical Education
Economic Development
Adult Literacy

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

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$9,778,426	\$8,547,302	\$5,935,084	\$6,149,518	\$6,149,518	\$6,149,518	\$6,051,626
Regular Operating Expenses	632,986	563,315	316,985	316,985	296,986	316,985	296,986
Travel	318,904	348,690	125,510	125,510	125,510	125,510	125,510
Equipment	25,119	22,807	12,886	12,886	4,886	12,886	4,886
Computer Charges	452,247	466,504	327,695	327,695	292,995	327,695	404,146
Real Estate Rentals	864,313	858,667	586,463	586,463	586,463	586,463	586,463
Telecommunications	219,411	177,153	115,980	115,980	115,980	115,980	201,195
Per Diem and Fees	99,855	77,010	121,671	121,671	111,171	121,671	111,171
Contracts	904,448	894,552	164,110	164,110	152,609	164,110	152,609
Personal Services-Institutions	276,611,990	287,813,140	253,271,965	266,463,944	259,323,707	279,083,495	276,903,730
Operating Expenses-Institutions	117,177,795	126,882,942	63,743,175	63,743,175	62,847,495	65,764,656	68,315,383
Area School Programs	6,500,028	6,374,553	5,521,825				
Adult Literacy Grants	33,468,945	35,735,212	18,655,783	18,814,797	18,484,095	18,814,797	18,592,487
Regents Program	5,294,751	4,359,417	3,269,256	3,384,190	3,298,114	3,408,310	3,339,945
Quick Start Program	13,402,919	12,829,311	11,701,124	12,073,404	11,711,202	12,073,404	11,859,910
Job Training Partnership Act	2,204,761	2,344,204					
Subtotal	<u>\$467,956,898</u>	<u>\$488,294,779</u>	<u>\$363,869,512</u>	<u>\$372,400,328</u>	<u>\$363,500,731</u>	<u>\$387,065,480</u>	<u>\$386,946,047</u>
<u>Less:</u>							
Federal Funds	\$73,346,284	\$63,867,232	\$19,814,459	\$19,814,459	\$19,814,459	\$19,814,459	\$19,814,459
Other Funds	116,875,164	124,083,320	55,932,658	55,932,658	55,932,658	55,932,658	55,932,658
Subtotal	<u>\$190,221,448</u>	<u>\$187,950,552</u>	<u>\$75,747,117</u>	<u>\$75,747,117</u>	<u>\$75,747,117</u>	<u>\$75,747,117</u>	<u>\$75,747,117</u>
TOTAL STATE GENERAL FUNDS	\$277,735,450	\$300,344,227	\$288,122,395	\$296,653,211	\$287,753,614	\$311,318,363	\$311,198,930
Positions	3,506	3,506	3,506	3,506	3,506	3,506	3,506
Motor Vehicles	1	1	1	1	1	1	1

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$288,122,395
1. Annualize the cost of the FY 2005 salary adjustment.	\$2,475,490
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	2,537,284
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,091,032
4. Increase computer charges (\$2,567,768) and telecommunications charges (\$179,325) to reflect GTA rate structure adjustments.	2,747,093
5. 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)
6. Reduce equipment (\$1,095), computer charges (\$21), per diem and fees (\$137), contracts (\$147), regular operating (\$4,921) and Adult Literacy Grants (\$330,702) in the Adult Literacy Program.	(337,023)
7. Reduce equipment (\$12), per diem and fees (\$1,887) and contracts (\$1,171) in the Technical Education program.	(3,070)
8. Provide enrollment-driven formula increase for Personal Services-Institutions for instructional costs.	12,619,557
9. Provide formula increase for Operating Expenses-Institutions.	2,021,481
10. Transfer \$5,521,825 from Area School Programs into Personal Services-Institutions for Gwinnett Technical College.	Yes
Subtotal	\$23,076,535
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$23,076,535
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$311,198,930

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>		<u>Debt Service</u>
Department of Technical and Adult Education				
1. Replace obsolete equipment systemwide.	5	\$10,000,000		\$2,260,000
2. Provide funds for statewide major rehabilitation and renovations.	5	7,500,000		1,695,000
3. Redirect deferred bonds for the following projects:		27,735,000		Yes
a. \$2,330,000 for statewide HVAC and roof repairs.				
b. \$23,965,000 to design and construct a new classroom building at Dekalb Technical College.				
c. \$1,440,000 to renovate the classroom building at Southern Technical College (Glenville campus).				
4. Replace the sanitary sewage system at North Georgia Technical College.	20	635,000		55,245
5. Provide funds for renovations at Appalachian Technical College.	20	1,260,000		109,620
Total		\$47,130,000		\$4,119,865
 STATE GENERAL FUNDS				 \$315,318,795

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

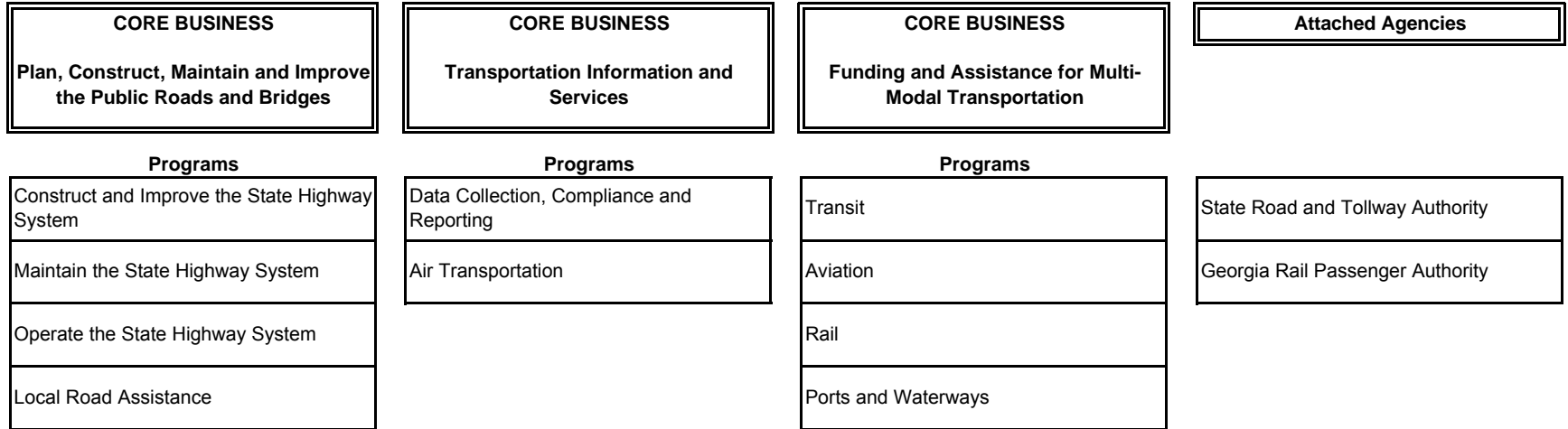
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$4,491,170	\$4,491,170	\$4,643,554	\$4,643,554
2. Technical Education	328,014,110	260,410,212	350,849,092	283,245,194
3. Adult Literacy	19,663,108	11,519,889	19,593,491	11,450,272
4. Economic Development	11,701,124	11,701,124	11,859,910	11,859,910
Subtotal	\$363,869,512	\$288,122,395	\$386,946,047	\$311,198,930
TOTAL APPROPRIATIONS	\$363,869,512	\$288,122,395	\$386,946,047	\$311,198,930

DEPARTMENT OF TRANSPORTATION

Mission: The Georgia Department of Transportation provides a safe, seamless and sustainable transportation system that supports Georgia's economy and is sensitive to its citizens and environment.

Vision: Keep Georgia moving with quality transportation.



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

DEPARTMENT OF TRANSPORTATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$259,370,552	\$247,790,725	\$252,008,632	\$255,962,257	\$255,956,257	\$255,962,257	\$262,890,611
Regular Operating Expenses	81,986,923	89,099,640	79,533,636	76,421,306	76,409,306	86,631,658	76,409,306
Travel	1,789,755	1,792,099	2,102,944	2,070,985	2,070,985	2,070,985	2,070,985
Motor Vehicle Purchases	1,801,429	2,300,169	1,927,751	1,927,751	1,927,751	1,927,751	1,927,751
Equipment	15,064,415	12,927,044	5,591,955	5,484,025	5,484,025	5,484,025	5,484,025
Computer Charges	14,224,834	22,513,152	8,850,593	8,850,593	8,850,593	8,850,593	8,850,593
Real Estate Rentals	1,827,270	1,807,055	1,830,782	1,830,782	1,830,782	1,830,782	1,830,782
Telecommunications	4,215,413	4,029,489	4,924,471	4,523,238	4,523,238	4,523,238	4,530,547
Per Diem and Fees	9,526,332	13,270,156	7,362,438	7,366,388	7,346,388	7,366,388	7,346,388
Contracts	30,152,948	67,474,169	47,985,857	48,002,305	47,000,565	48,208,705	43,108,505
Capital Outlay	1,474,852,995	1,529,888,384	1,129,313,034	1,129,054,028	1,129,054,028	1,479,409,539	1,270,572,073
Payments to the State Road and Tollway Authority	39,205,105	49,322,488	75,667,665	75,667,665	75,667,665	79,893,910	54,000,460
Capital Outlay - Airport Aid Program	10,205,396	10,270,882	3,507,783	3,507,783	3,458,619	3,507,783	4,507,783
Mass Transit Grants	34,084,471	28,291,459	16,964,558	16,902,993	16,853,829	17,267,299	16,902,993
Harbor/Intra-Coastal Waterways Maintenance	721,354	722,087	721,355	721,355	476,000	721,355	476,000
Contracts - Georgia Rail Passenger Authority	591,445						
Guaranteed Revenue Debt Common Reserve Fund		24,407,019	25,893,451	25,893,451	25,893,451		
Spoilage, Land Acquisition, Clearing and Preparation	6,700,000						
Subtotal	<u>\$1,986,320,637</u>	<u>\$2,105,906,017</u>	<u>\$1,664,186,905</u>	<u>\$1,664,186,905</u>	<u>\$1,662,803,482</u>	<u>\$2,003,656,268</u>	<u>\$1,760,908,802</u>

DEPARTMENT OF TRANSPORTATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>Less:</u>							
Federal Funds	\$922,051,181	\$926,752,381	\$1,007,870,672	\$1,007,870,672	\$1,007,870,672	\$1,112,858,431	\$1,112,858,431
Other Funds	425,284,292	505,137,426	9,457,265	9,457,265	9,457,265	9,457,265	31,174,542
Subtotal	\$1,347,335,473	\$1,431,889,807	\$1,017,327,937	\$1,017,327,937	\$1,017,327,937	\$1,122,315,696	\$1,144,032,973
Motor Fuel Funds	\$620,835,556	\$661,212,558	\$634,149,102	\$634,149,102	\$634,149,102	\$768,000,000	\$604,380,000
State General Funds	18,149,608	12,803,652	12,709,866	12,709,866	11,326,443	113,340,572	\$12,495,829
TOTAL STATE FUNDS	\$638,985,164	\$674,016,210	\$646,858,968	\$646,858,968	\$645,475,545	\$881,340,572	\$616,875,829
Positions	6,041	6,041	6,043	6,043	6,043	6,069	6,043
Motor Vehicles	4,646	4,646	4,646	4,646	4,646	4,646	4,646

DEPARTMENT OF TRANSPORTATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$12,709,866
1. Annualize the cost of the FY 2005 salary adjustment.	\$31,494
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	22,556
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	9,699
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	7,309
5. Delete 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 Air Transportation's budget by reducing personal services (\$6,000), per diem and fees (\$20,000), and repairs and maintenance (\$12,000).	(38,000)
8. Decrease funding for routine harbor maintenance 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)
9. Install emergency landing transmitters on 4 KingAir C90B aircraft to comply with Federal Aviation Administration requirements.	Yes
10. Provide a 2.5% match for \$38,000,000 in federal funds and \$1,000,000 in local funds for airport grants.	1,000,000
Subtotal	(\$214,037)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	(\$214,037)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$12,495,829

FY 2006 MOTOR FUEL FUND APPROPRIATIONS	\$634,149,102
1. Annualize the cost of the FY 2005 salary adjustment (\$7,784,120) using agency funds.	Yes
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	\$2,978,545
3. Redistribute funds among object classes and programs to meet projected expenditures.	Yes
4. Eliminate funding for the Guaranteed Revenue Debt Common Reserve Fund to reflect a transfer from \$300 million in guaranteed revenue bonds authorized in FY 2005 to general obligation (G.O.) bonds. (See the G.O. Debt Sinking Fund section of this document for the motor fuel funds supporting the \$300 million in G.O. bonds.)	(25,893,451)
5. 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)
6. Decrease funding for general operations, replacing it with other funds.	(21,717,277)

DEPARTMENT OF TRANSPORTATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
7. Increase funds required to match Federal Highway Administration funds from \$218,748,869 to \$241,463,415, reflecting a \$104,987,759 increase in federal funds.	22,714,546
8. Increase overall funding for State Fund Construction road programs: Off-System (\$12,445,087 increase); On-System (\$5,213,014 decrease); Most Needed (\$6,583,667 increase).	13,815,740
9. Accelerate the expansion of the Highway Emergency Response Operators (HERO) program by reallocating existing vacancies to HERO positions.	Yes
10. Correct HB 1181 G.O. bond debt service applied to road projects, accurately reflecting \$38,000,000 in the G.O. Debt Sinking Fund.	Yes
11. Increase debt service payment for issued motor-fuel eligible bonds by \$42,000,000.	Yes
Subtotal	(\$29,769,102)
TOTAL MOTOR FUEL FUNDS RECOMMENDED	\$604,380,000

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Transportation			
STATE GENERAL FUNDS			
1. Provide funds for the Governor's Fast Forward Transportation Program for transit related projects.	20	\$83,800,000	\$7,290,000
2. Provide \$1,470,000 for dike raising in Area 12B and \$5,000,000 for bank stabilization in Area 14B in dredge disposal areas for Savannah Harbor.	20	6,470,000	562,890
Total		\$90,270,000	\$7,852,890
STATE GENERAL FUNDS			\$20,348,719
MOTOR FUEL FUNDS			
1. Provide funds for the Governor's Fast Forward Transportation Program.	20	\$300,000,000	\$26,100,000
2. Provide funds for the State Aid Maintenance Assistance program.	5	20,000,000	4,520,000
Total		\$320,000,000	\$30,620,000
MOTOR FUEL FUNDS			\$635,000,000

DEPARTMENT OF TRANSPORTATION

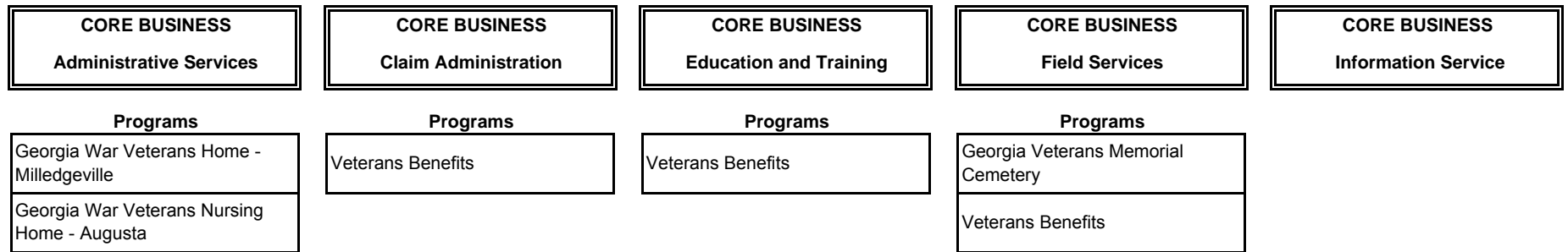
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Motor Fuel	State General	Total	Motor Fuel	State General
1. Administration	\$50,807,188	\$40,678,273		\$52,801,044	\$41,279,048	
2. Air Transportation	1,913,591		\$1,255,796	1,901,968		\$1,244,173
3. Aviation	3,930,314		3,930,314	4,956,754		4,956,754
4. Construct and Improve the State Highway System	1,065,748,180	303,813,211		1,124,385,010	267,604,013	
5. Data Collection, Compliance and Reporting	5,503,825	1,543,064		5,581,135	1,567,530	
6. Local Road Assistance	149,253,818	87,637,950		169,948,090	98,790,093	
7. Maintain the State Highway System	321,078,376	183,575,923		335,754,789	177,960,168	
8. Operate the State Highway System	45,567,426	16,900,681		46,424,679	17,179,148	
9. Ports and Waterways	947,751		947,751	716,575		716,575
10. Rail	1,444,313		1,444,313	451,503		451,503
11. Transit	17,992,123		5,131,692	17,987,255		5,126,824
Subtotal	\$1,664,186,905	\$634,149,102	\$12,709,866	\$1,760,908,802	\$604,380,000	\$12,495,829
TOTAL APPROPRIATIONS	\$1,664,186,905	\$634,149,102	\$12,709,866	\$1,760,908,802	\$604,380,000	\$12,495,829

DEPARTMENT OF VETERANS SERVICE

Mission: The mission of the Department of Veterans Service is to inform veterans, their dependents and survivors, of all benefits authorized by Federal and State Laws, assist them in filing claims, while operating the State Homes for War Veterans and the State Veterans cemeteries; additionally the department also serves as the State Approving Agency for the Veterans Administration educational program.

Vision: The Department of Veterans Service is dedicated to providing the highest level of services to the 775,000 Georgia veterans, their dependents, and survivors.



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

DEPARTMENT OF VETERANS SERVICE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$5,799,125	\$6,026,769	\$5,444,798	\$5,480,798	\$5,468,200	\$5,745,208	\$5,841,355
Regular Operating Expenses	424,300	427,797	278,597	278,597	228,597	290,167	233,597
Travel	84,389	136,200	136,200	100,200	100,200	136,200	100,200
Equipment	105,635	105,822	100,822	100,822	98,822	98,822	93,822
Computer Charges	1,463	6,999	5,000	5,000	5,000	5,000	30,724
Real Estate Rentals	177,075	221,889	223,033	223,033	211,765	223,033	223,033
Telecommunications	81,862	85,516	86,581	86,581	79,001	86,581	79,664
Per Diem and Fees	3,980	24,500	20,612	20,612	19,994	20,612	19,994
Contracts	17,686,340	18,218,875	17,617,375	17,617,375	17,304,643	18,136,987	17,606,107
Payments to MCG	8,459,195	7,914,454	7,541,980	7,541,980	7,408,864	7,763,841	7,541,980
ROE Projects and Insurance	187,079	194,395	294,760	294,760	194,760	294,760	194,760
Subtotal	\$33,010,443	\$33,363,216	\$31,749,758	\$31,749,758	\$31,119,846	\$32,801,211	\$31,965,236
<u>Less:</u>							
Federal Funds	\$11,284,011	\$10,732,685	\$10,732,685	\$10,732,685	\$10,732,685	\$10,732,685	\$10,732,685
Governor's Emergency Fund	4,750						
Subtotal	\$11,288,761	\$10,732,685	\$10,732,685	\$10,732,685	\$10,732,685	\$10,732,685	\$10,732,685
TOTAL STATE GENERAL FUNDS	\$21,721,682	\$22,630,531	\$21,017,073	\$21,017,073	\$20,387,161	\$22,068,526	\$21,232,551
Positions	134	129	129	129	129	129	129
Motor Vehicles	4	4	4	4	4	4	4

DEPARTMENT OF VETERANS SERVICE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$21,017,073
1. Annualize the cost of the FY 2005 salary adjustment.	\$97,824
2. Increase personal services to provide for a salary increase of 2% effective January 2006.	98,140
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	42,200
4. Increase computer charges (\$25,724) and telecommunications charges (\$663) to reflect GTA rate structure adjustments.	26,387
5. 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)
6. Reduce funds for renovations to congregate bath and HVAC systems in the Wood Building.	(100,000)
7. Transfer \$36,000 from travel to personal services to meet projected expenditures.	Yes
8. Transfer \$15,824 in equipment from the administration program to the veterans benefits program.	Yes
9. Transfer \$11,720 in equipment from the claims sub-program to the field operations sub-program.	Yes
10. 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
11. Provide funds for 5 field office vacancies.	158,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$215,478
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$21,232,551

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Veterans Service			
1. Authorize bonds for the following projects at the Georgia War Veterans Home in Milledgeville:	5	\$465,000	\$105,090
a. \$140,000 for HVAC upgrades to the Russell Building			
b. \$70,000 for bathroom renovations in the Russell Building			
c. \$115,000 to upgrade bathrooms in the Vinson Building			
d. \$40,000 to upgrade the heat exchanger in the Vinson Building			
e. \$100,000 for mechanical upgrades to the Vinson Building			
2. Authorize bonds for the following projects at the Georgia War Veterans Home in Milledgeville:	20	\$290,000	\$25,230

DEPARTMENT OF VETERANS SERVICE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
a. \$80,000 for fire sprinkler upgrades to the Russell Building	
b. \$120,000 for fire sprinkler upgrades in the Vinson Building	
c. \$90,000 to renovate level 2 of the Wheeler Building	
Total	<div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> \$755,000 \$130,320 </div>
STATE GENERAL FUNDS	\$21,362,871

DEPARTMENT OF VETERANS SERVICE

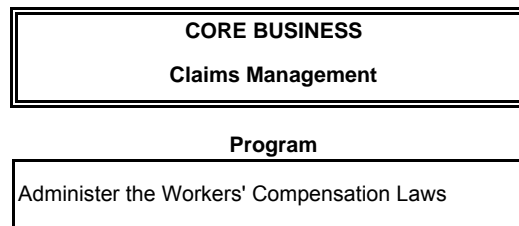
PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$900,749	\$820,874	\$882,379	\$882,379
2. Georgia Veterans Memorial Cemetery	290,738	\$290,738	293,655	293,655
3. Georgia War Veterans Home - Milledgeville	17,516,828	\$10,291,693	17,617,375	10,392,240
4. Georgia War Veterans Nursing Home - Augusta	7,536,580	\$4,431,830	7,541,980	4,437,230
5. Veterans Benefits	5,504,863	\$5,181,938	5,629,847	5,227,047
Subtotal	\$31,749,758	\$21,017,073	\$31,965,236	\$21,232,551
TOTAL APPROPRIATIONS	\$31,749,758	\$21,017,073	\$31,965,236	\$21,232,551

STATE BOARD OF WORKERS' COMPENSATION

Mission: State Board of Workers' Compensation is dedicated to providing superior access to the Georgia Workers' Compensation program for employers and injured workers in a manner that is sensitive, responsive, and effective, and encourages workplace safety and return to work.

Vision: State Board of Workers' Compensation functions as a service-oriented organization that treats clients with respect, responsiveness, sensitivity, attentiveness, and honesty. The agency strives for excellence through innovation, personal initiative, teamwork and staff development, along with managing resources effectively to achieve positive results.



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

STATE BOARD OF WORKERS' COMPENSATION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$9,857,670	\$10,015,026	\$9,713,843	\$9,913,843	\$9,713,843	\$10,065,779	\$10,124,564
Regular Operating Expenses	485,507	470,115	470,115	470,115	470,115	470,115	470,115
Travel	148,438	140,600	140,600	140,600	140,600	140,600	140,600
Equipment	18,958	44,048	44,048	44,048	44,048	44,048	44,048
Computer Charges	222,761	3,261,976	334,329	354,329	354,329	474,596	474,596
Real Estate Rentals	1,336,337	1,296,009	1,296,009	1,276,009	1,276,009	1,276,009	1,276,009
Telecommunications	199,931	176,744	170,876	170,876	170,876	170,876	176,580
Per Diem and Fees	136,405	183,100	183,100	183,100	183,100	183,100	183,100
Contracts						366,686	366,686
Payments to State Treasury	1,423,053	1,423,053	2,514,787	2,314,787	2,068,756	2,314,787	2,624,787
Subtotal	\$13,829,060	\$17,010,671	\$14,867,707	\$14,867,707	\$14,421,676	\$15,506,596	\$15,881,085
<u>Less:</u>							
Other Funds	\$410,000	\$364,000	\$364,000	\$364,000	\$364,000	\$240,000	\$240,000
Subtotal	\$410,000	\$364,000	\$364,000	\$364,000	\$364,000	\$240,000	\$240,000
TOTAL STATE GENERAL FUNDS	\$13,419,060	\$16,646,671	\$14,503,707	\$14,503,707	\$14,057,676	\$15,266,596	\$15,641,085
Positions	166	166	166	166	166	166	166
Motor Vehicles	1	1	1	1	1	1	1

STATE BOARD OF WORKERS' COMPENSATION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$14,503,707
1. Annualize the cost of the FY 2005 salary adjustment.	\$92,586
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	95,474
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	41,053
4. Increase telecommunications charges (\$5,704) to reflect GTA rate structure adjustments.	5,704
5. Transfer \$20,000 from real estate rentals to computer charges to meet projected expenditures.	Yes
6. Provide for an increase in Payments to State Treasury.	110,000
7. Provide funds for technical support to the Integrated Claims Management System (\$246,686), Database Administrator (\$105,608), Interactive Voice Recognition (\$60,267), Project Manager (120,000) and infrastructure services (\$60,000).	592,561
8. Add personal services funding to fill vacancies.	200,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,137,378
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$15,641,085

STATE BOARD OF WORKERS' COMPENSATION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administer the Workers' Compensation Law	\$8,955,200	\$8,955,200	\$9,196,522	\$9,196,522
2. Administration	5,912,507	\$5,548,507	6,684,563	6,444,563
Subtotal	\$14,867,707	\$14,503,707	\$15,881,085	\$15,641,085
TOTAL APPROPRIATIONS	\$14,867,707	\$14,503,707	\$15,881,085	\$15,641,085

GENERAL OBLIGATION DEBT SINKING FUND

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Agency Request Total	FY 2006 Governor's Recommended Total
A . General Obligation Debt Sinking Fund (Issued)					
State General Funds	\$543,737,331	\$624,479,942	\$763,037,893	\$703,786,399	\$703,786,399
Motor Fuel Tax Funds	51,000,000	51,000,000	75,000,000	155,000,000	155,000,000
Subtotal	\$594,737,331	\$675,479,942	\$838,037,893	\$858,786,399	\$858,786,399
B . General Obligation Debt Sinking Fund (New)					
State General Funds	\$30,683,970		\$85,130,100	\$66,444,760	\$66,444,760
Motor Fuel Tax Funds				30,620,000	30,620,000
Subtotal	\$30,683,970		\$85,130,100	\$97,064,760	\$97,064,760
TOTAL STATE FUNDS	\$625,421,301	\$675,479,942	\$923,167,993	\$955,851,159	\$955,851,159

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006		
General Obligation Bond Projects	Principal	Debt Service
FY 2005 STATE APPROPRIATIONS		\$923,167,993
<u>Existing Obligations</u>		
1. Decrease debt service for existing obligations on issued bonds.		(\$64,381,594)
	Subtotal	<u>(\$64,381,594)</u>
Total - Existing Obligations		\$858,786,399
<u>New Issues:</u>		
The Governor recommends \$97,064,760 in additional debt service payments to authorize the following projects:		
<u>EDUCATION</u>		
Department of Education		
1. Authorize \$142,150,000 in 20-year bonds for local school construction as follows:	\$142,150,000	\$12,367,050
a. \$57,335,000 for regular funding.		
b. \$68,675,000 for exceptional growth funding.		
c. \$7,470,000 for regular advance funding.		
d. \$8,670,000 for low wealth funding.		
2. Authorize \$9,815,000 in 5-year bonds to purchase vocational and agricultural equipment for new schools.	9,815,000	2,218,190
3. Authorize \$6,200,000 in 20-year bonds for state schools capital improvements.	6,200,000	539,400
4. Authorize \$215,000 in 20-year bonds for roof replacement and major rehabilitations to Sheffer Hall at the Georgia FFA-FCCLA Center.	215,000	18,705
	Subtotal	<u>\$158,380,000</u>
Board of Regents, University System of Georgia		
1. Authorize \$70,235,000 in 20-year bonds for the following projects:	\$70,235,000	\$6,110,445
a. \$10,125,000 to predesign, design and construct the Parks Nursing/Health Sciences renovation at Georgia College & State University.		
b. \$26,960,000 to predesign, design and construct the Health, Wellness, and Lifelong Learning Center at the State University of West Georgia.		
c. \$20,490,000 to predesign, design and construct the Library/Technology Center at North Georgia College and State University.		

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006

General Obligation Bond Projects	Principal	Debt Service
d. \$12,660,000 to predesign, design and construct the new Academic Building at Savannah State University.		
2. Authorize \$3,610,000 in 20-year bonds for the following Public Library projects:	3,610,000	314,070
a. \$1,035,000 to construct the Henry County McDonough library.		
b. \$810,000 to construct the Auburn public library.		
c. \$1,765,000 to construct the Tifton-Tift County public library.		
3. Authorize \$3,895,000 in 5-year bonds to purchase equipment for the following projects:	3,895,000	880,270
a. \$1,575,000 for the Social Science Building at Kennesaw State University.		
b. \$800,000 for the Student Center at Georgia Perimeter College.		
c. \$1,520,000 for the Performing and Visual Arts Center at the University of Georgia.		
4. Authorize \$51,075,000 in 20-year bonds for major renovations and rehabilitation.	51,075,000	4,443,525
5. Redirect \$13,925,000 in deferred FY 2005 and Amended FY 2003 bonds for major renovations and rehabilitation (\$5,000,000 from South Georgia College, Rehab of Historic Davis Hall & Science Building Replacement; \$277,000 from Gordon College, Success and Retention Center; \$5,000,000 from State University of West Georgia, Infrastructure for Campus Expansion; \$748,000 from Savannah State University, Renovate Hill Hall; \$2,500,000 from Southern Polytechnic University, Minor Capital Outlay projects; \$400,000 from Georgia Southwestern State University, Renovate Wheatly Hall).	13,925,000	Yes
6. Authorize \$900,000 in 5-year bonds for the Traditional Industries Program research equipment.	900,000	203,400
7. Authorize \$20,250,000 in 5-year bonds for the Georgia Research Alliance research and development infrastructure.	20,250,000	4,576,500
8. 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 Georgia Institute of Technology.	5,000,000	435,000
Subtotal	\$168,890,000	\$16,963,210
Department of Technical and Adult Education		
1. Authorize \$10,000,000 in 5-year bonds to replace obsolete equipment statewide.	\$10,000,000	\$2,260,000
2. Authorize \$7,500,000 in 5-year bonds for statewide minor rehabilitations and renovations.	7,500,000	1,695,000
3. Redirect \$27,735,000 in deferred bonds for the following projects:	27,735,000	Yes
a. \$2,330,000 for statewide HVAC and roof rehabilitations (\$155,000 from North Metro Technical College, Allied Health Building Predesign; \$207,000 from Appalachian Technical College, Cherokee County Campus Predesign; \$1,968,000 from Coosa Valley Technical College, Classroom Building, Gordon County Campus).		
b. \$23,965,000 to design and construct a new classroom building at DeKalb Technical College (\$155,000 from Lanier Technical College, Classroom Building Predesign, Forsyth County; \$235,000 from Columbus Technical College, Allied Health & Technical Building Predesign; \$72,000 from Albany Technical College, Building K Predesign; \$155,000 from Lanier Technical College, Allied Health Building Predesign; \$344,000 from South Georgia Technical College, Cordele Campus Expansion; \$13,722,000 from Heart of Georgia Technical College, Classroom Building; \$7,592,000 from Coosa Valley Technical College, Classroom Building, Gordon County Campus; \$1,000,000 from Middle Georgia Technical College, Work Force Center; \$690,000 from DeKalb Technical College, Design Classroom Building).		

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006		
General Obligation Bond Projects	Principal	Debt Service
c. \$1,440,000 to renovate the General Classroom building at the Glennville campus of the Southeastern Technical College (\$1,440,000 from Coosa Valley Technical College, Classroom Building, Gordon County Campus).		
4. Authorize \$635,000 in 20-year bonds to replace the sanitary sewage system at North Georgia Technical College.	635,000	55,245
5. Authorize \$1,260,000 in 20-year bonds from renovations to Appalachian Technical College.	1,260,000	109,620
Subtotal	\$47,130,000	\$4,119,865
TOTAL EDUCATION BONDS	\$374,400,000	\$36,226,420
 <u>NATURAL RESOURCES</u>		
Agricultural Exposition Authority		
1. Authorize \$3,045,000 in 20-year bonds to design, construct and equip the Beef & Dairy Arena Expansion, and purchase livestock and horse stall panels.	\$3,045,000	\$264,915
Subtotal	\$3,045,000	\$264,915
Department of Natural Resources		
1. Authorize \$11,000,000 in 20-year bonds for the Columbus Trade Center.	\$11,000,000	\$957,000
2. Authorize \$500,000 in 5-year bonds for North Georgia lodge rehabilitations.	500,000	113,000
3. Authorize \$1,000,000 in 20-year bonds for the Brunswick Beach restoration.	1,000,000	87,000
Subtotal	\$12,500,000	\$1,157,000
State Forestry Commission		
1. Authorize \$2,900,000 in 5-year bonds for various capital equipment.	\$2,900,000	\$655,400
2. Authorize \$1,000,000 in 20-year bonds for statewide major renovations and improvements.	1,000,000	87,000
Subtotal	\$3,900,000	\$742,400
Agrirama Development Authority		
1. Authorize \$400,000 in 20-year bonds for the following projects:	\$400,000	\$34,800
a. \$300,000 for general improvements.		
b. \$100,000 for a new electrical service grid.		
Subtotal	\$400,000	\$34,800

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006		
General Obligation Bond Projects	Principal	Debt Service
Georgia Environmental Facilities Authority		
1. Authorize \$60,000,000 in 20-year bonds for the following projects:	\$60,000,000	\$5,220,000
a. \$52,000,000 to provide low interest loans for local water and sewer construction projects.		
b. \$4,500,000 to match funds for the clean water construction loan program.		
c. \$3,500,000 to match funds for the drinking water construction loan program.		
2. Authorize \$3,500,000 in 20-year bonds for the remediation, replacement, and closure of underground and above ground state-owned fuel storage tanks.	3,500,000	304,500
Subtotal	\$63,500,000	\$5,524,500
TOTAL NATURAL RESOURCES BONDS	\$83,345,000	\$7,723,615
 <u>ECONOMIC DEVELOPMENT</u>		
Department of Labor		
1. Authorize \$1,040,000 in 5-year bonds to replace roofs on vocational rehabilitation facilities.	\$1,040,000	\$235,040
2. Authorize \$1,480,000 in 5-year bonds for a sprinkler and fire alarm systems improvement plan for vocational rehabilitation facilities.	1,480,000	334,480
Subtotal	\$2,520,000	\$569,520
 Georgia Ports Authority		
1. Authorize \$26,500,000 in 20-year bonds for Container Berth 8 and support equipment.	\$26,500,000	\$2,305,500
2. Authorize \$7,000,000 in 20-year bonds for rubber tire gantry cranes.	7,000,000	609,000
3. Authorize \$14,625,000 in 20-year bonds to procure four new ship-to-shore cranes.	14,625,000	1,272,375
4. Authorize \$2,215,000 in 5-year bonds for a Savannah Harbor Deepening feasibility study.	2,215,000	500,590
5. Authorize \$2,500,000 in 5-year bonds for Container Berths 4, 5 and 6 overlay upgrade.	2,500,000	565,000
6. Authorize \$5,320,000 in 20-year bonds for the deepening of the Brunswick Harbor.	5,320,000	462,840
Subtotal	\$58,160,000	\$5,715,305
TOTAL ECONOMIC DEVELOPMENT BONDS	\$60,680,000	\$6,284,825

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006

General Obligation Bond Projects	Principal	Debt Service
<u>TRANSPORTATION</u>		
Department of Transportation		
1. Authorize \$83,800,000 in 20-year bonds for the Governor's Fast Forward Transportation Program for transit related projects.	\$83,800,000	\$7,290,600
2. 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	562,890
3. Authorize \$300,000,000 in 20-year bonds for the Governor's Fast Forward Transportation Program (Debt Service from Motor Fuel funds) .	300,000,000	26,100,000
4. Authorize \$20,000,000 in 5-year bonds for the State Aid Maintenance Assistance program (Debt Service from Motor Fuel funds) .	20,000,000	4,520,000
Subtotal	\$410,270,000	\$38,473,490
TOTAL TRANSPORTATION BONDS	\$410,270,000	\$38,473,490
<u>HUMAN RESOURCES</u>		
Department of Juvenile Justice		
1. Authorize \$4,155,000 in 5-year bonds for facility rehabilitation projects at various Juvenile Justice facilities.	\$4,155,000	\$939,030
2. Authorize \$2,840,000 in 5-year bonds for minor construction and renovations at various Juvenile Justice facilities.	2,840,000	641,840
Subtotal	\$6,995,000	\$1,580,870
Department of Human Resources		
1. Authorize \$2,395,000 in 20-year bonds to replace roofs at Gracewood State School and Hospital.	\$2,395,000	\$208,365
Subtotal	\$2,395,000	\$208,365
Department of Veterans Service		
1. Authorize \$465,000 in 5-year bonds for the following projects at the Georgia War Veterans Home in Milledgeville:	\$465,000	\$105,090
a. \$140,000 for HVAC upgrades to the Russell Building.		
b. \$70,000 for bathroom renovations in the Russell Building.		
c. \$115,000 to upgrade bathrooms in the Vinson Building.		
d. \$40,000 to upgrade the heat exchanger in the Vinson Building.		

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006

General Obligation Bond Projects	Principal	Debt Service
e. \$100,000 for mechanical upgrades to the Vinson Building.		
2. Authorize \$290,000 in 20-year bonds for the following projects at the Georgia War Veterans Home in Milledgeville:	290,000	25,230
a. \$80,000 for fire sprinkler upgrades to the Russell Building.		
b. \$120,000 for fire sprinkler upgrades in the Vinson Building.		
c. \$90,000 to renovate level 2 of the Wheeler Building.		
Subtotal	\$755,000	\$130,320
TOTAL HUMAN RESOURCES BONDS	\$10,145,000	\$1,919,555
 <u>PUBLIC SAFETY</u>		
Department of Corrections		
1. Authorize \$1,045,000 in 5-year bonds for central rehabilitation and renovations.	\$1,045,000	\$236,170
2. Authorize \$29,060,000 in 20-year bonds for the following projects:	29,060,000	2,528,220
a. \$20,505,000 for bed space expansion.		
b. \$4,550,000 for statewide minor construction projects.		
c. \$3,745,000 for statewide locking control panel renovations.		
d. \$260,000 for statewide major roof rehabilitations.		
3. Redirect \$2,000,000 in deferred FY 2004 bonds for statewide major roof rehabilitations (\$1,500,000 from the Putnam County Correctional Institute; \$500,000 to Plan, Purchase or Lease a Facility in Stewart County).	2,000,000	Yes
Subtotal	\$32,105,000	\$2,764,390
Department of Defense		
1. Authorize \$1,805,000 in 20-year bonds for renovations and improvements at various locations.	\$1,805,000	\$157,035
Subtotal	\$1,805,000	\$157,035
Department of Public Safety		
1. Authorize \$6,000,000 in 5-year bonds to replace 279 vehicles.	\$6,000,000	\$1,356,000
2. Authorize \$890,000 in 5-year bonds for dormitory renovations at the Georgia Public Safety Training Center.	890,000	201,140
Subtotal	\$6,890,000	\$1,557,140

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006		
General Obligation Bond Projects	Principal	Debt Service
Georgia Bureau of Investigation		
1. Authorize \$340,000 in 5-year bonds to resurface the headquarters' parking lot.	\$340,000	\$76,840
Subtotal	\$340,000	\$76,840
TOTAL PUBLIC SAFETY BONDS	\$41,140,000	\$4,555,405
 <u>GOVERNMENT MAINTENANCE AND OPERATIONS</u>		
Department of Administrative Services		
1. Authorize \$2,000,000 in 5-year bonds to purchase vehicles for fleet management.	\$2,000,000	\$452,000
Subtotal	\$2,000,000	\$452,000
 Georgia Building Authority		
1. Redirect \$18,000,000 (2000D bond series) from the State Data Center and \$1,350,000 (2004D bond series) from the Judicial Building renovation for renovations to the Health Building.	\$19,350,000	Yes
2. Authorize \$3,325,000 in 5-year bonds for the following projects:	3,325,000	\$751,450
a. \$300,000 for a façade rehabilitation and reinforcement study for #2 Peachtree.		
b. \$1,460,000 for completion of the fire sprinkler system in the Legislative Office Building.		
c. \$1,450,000 for rehabilitations and upgrades to the Governor's Mansion.		
d. \$115,000 to predesign a new Transportation Building.		
Subtotal	\$22,675,000	\$751,450

GENERAL OBLIGATION BONDS - PROJECT DETAIL

GOVERNOR'S RECOMMENDED BOND PROJECTS - FISCAL YEAR 2006																				
General Obligation Bond Projects	Principal	Debt Service																		
Department of Revenue																				
1. Authorize \$3,000,000 in 5-year bonds to procure an integrated tax system	\$3,000,000	\$678,000																		
Subtotal	\$3,000,000	\$678,000																		
TOTAL GOVERNMENT MAINTENANCE AND OPERATIONS BONDS	\$27,675,000	\$1,881,450																		
TOTAL NEW ISSUES	\$1,007,655,000	\$97,064,760																		
TOTAL FY 2006 STATE FUNDS		\$955,851,159																		
<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: right; padding-right: 20px;">Total redirected bond projects</td> <td style="text-align: right;">\$63,010,000</td> <td></td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">Total 5-year bond projects (General Revenue)</td> <td style="text-align: right;">87,055,000</td> <td style="text-align: right;">\$19,674,430</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">Total 20-year bond projects (General Revenue)</td> <td style="text-align: right;">537,590,000</td> <td style="text-align: right;">46,770,330</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">Total 5-year bond projects (Motor Fuel Funds)</td> <td style="text-align: right;">20,000,000</td> <td style="text-align: right;">4,520,000</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">Total 20-year bond projects (Motor Fuel Funds)</td> <td style="text-align: right;">300,000,000</td> <td style="text-align: right;">26,100,000</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">TOTAL RECOMMENDED BONDS</td> <td style="text-align: right; border-top: 1px solid black;">\$1,007,655,000</td> <td style="text-align: right; border-top: 1px solid black;">\$97,064,760</td> </tr> </tbody> </table>			Total redirected bond projects	\$63,010,000		Total 5-year bond projects (General Revenue)	87,055,000	\$19,674,430	Total 20-year bond projects (General Revenue)	537,590,000	46,770,330	Total 5-year bond projects (Motor Fuel Funds)	20,000,000	4,520,000	Total 20-year bond projects (Motor Fuel Funds)	300,000,000	26,100,000	TOTAL RECOMMENDED BONDS	\$1,007,655,000	\$97,064,760
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GLOSSARY

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax of 50 cents per liter upon the first sale, use, or final delivery within the state and an import tax of 50 cents per liter of distilled spirits; an excise tax of 70 cents per liter upon the first sale, use, or final delivery within the state and an import tax of 50 cents per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested quarterly based on the plan. Once a quarterly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by OPB before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUSTERITY ADJUSTMENTS -- Spending reductions throughout state government as a result of slower growth in revenues than expected, resulting in projected shortfalls in anticipated revenue growth.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes. A speech detailing the Governor's Amended Budget recommendations is made to a joint session of the House and Senate Appropriations Committees during the week before the session.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

GLOSSARY

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is 6% of a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant

Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions. Fringe benefits are about 32% of an employee's salary.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

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INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law. The tax is computed at a graduated rate and assessed in a range of 1% to 6% dependent on income levels and filing status.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state. The tax rate is 2.25% of gross direct premiums, with reductions for companies with certain percentages of their assets in Georgia.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LEGISLATIVE BUDGET OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the General Assembly.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MALT BEVERAGE TAX -- Taxed at \$1.08 per standard case of 24 12-ounce containers.

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. The state excise tax is 7½ cents per gallon. There is an additional tax of 4% of the retail sales price (1% sales tax and 3% second motor fuel tax).

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors. The cost of a regular license plate for a passenger car or light truck is \$20.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. OPB also is responsible for working with the State Auditor's Office in evaluating each program in state government at least once every 10 years. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after

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a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PRIVATIZATION -- A general term for the strategy that refers to the transfer of public sector activities to the private sector. Georgia's current privatization efforts are based on three considerations: government should not be in the business; and the private sector can perform more effectively, and more efficiently.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

PROPERTY TAX -- Taxable value (assessed value) of real and personal property is 40% of fair market value, except for certain property as specified in state law. The state millage rate is 0.25 mills, or 25 cents per \$1,000 of assessed value. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year. Commonly known as the "rainy day" fund. The reserve is equal to not less than 3% nor more than 5% of the state's net revenue collections, to the extent that surplus is available. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

STATE AID -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of Treasury and Fiscal Services within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

TOBACCO TAX -- The state tax on cigars is 23% of the wholesale cost price; the tax on cigarettes is 37 cents per pack of 20 (\$3.70 per carton). The state tax on loose or smokeless tobacco is 10% of the wholesaler's cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

GLOSSARY

V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

W

WINE TAX -- An excise tax of 11 cents per liter on the first sale, use, or final delivery within the state and an import tax of 29 cents per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax of 27 cents per liter and an import tax of 40 cents per liter.