

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

| | | | |
|--------------------------|---------------------|--------------------|---------------------|
| Less: | | | |
| 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 |