

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