Section 18: Corrections, Department of

Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$6,169,255	$6,169,255	$6,169,255	$6,169,255
State General Funds	$6,169,255	$6,169,255	$6,169,255	$6,169,255
TOTAL FEDERAL FUNDS	$20,743	$20,743	$20,743	$20,743
National School Lunch Program CFDA10.555	$20,743	$20,743	$20,743	$20,743
TOTAL AGENCY FUNDS	$172,046	$172,046	$172,046	$172,046
Sales and Services	$172,046	$172,046	$172,046	$172,046
Inmate Store Revenues	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$6,362,044	$6,362,044	$6,362,044	$6,362,044

107.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$10,021	$10,021	$10,021	$10,021

107.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($6,530)	($6,530)	($6,530)	($6,530)

107.3 *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*

State General Funds	($103,701)	($103,701)	($103,701)	($103,701)
National School Lunch Program CFDA10.555	($20,743)	($20,743)	($20,743)	($20,743)
TOTAL PUBLIC FUNDS	($124,444)	($124,444)	($124,444)	($124,444)

107.100 Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 948)

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$6,069,045	$6,069,045	$6,069,045	$6,069,045
State General Funds	$6,069,045	$6,069,045	$6,069,045	$6,069,045
TOTAL AGENCY FUNDS	$172,046	$172,046	$172,046	$172,046
Sales and Services	$172,046	$172,046	$172,046	$172,046
Inmate Store Revenues	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$6,241,091	$6,241,091	$6,241,091	$6,241,091

County Jail Subsidy — Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	$7,596,724	$7,596,724	$7,596,724	$7,596,724
State General Funds	$7,596,724	$7,596,724	$7,596,724	$7,596,724
TOTAL PUBLIC FUNDS	$7,596,724	$7,596,724	$7,596,724	$7,596,724

108.1 *Transfer funds from the Health program to address the county jail backlog.*

State General Funds		$2,000,000	$0	$2,000,000

108.100 County Jail Subsidy — Appropriation (HB 948)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	$7,596,724	$9,596,724	$7,596,724	$9,596,724
State General Funds	$7,596,724	$9,596,724	$7,596,724	$9,596,724
TOTAL PUBLIC FUNDS	$7,596,724	$9,596,724	$7,596,724	$9,596,724

Departmental Administration — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$54,271,797	$54,271,797	$54,271,797	$54,271,797
State General Funds	$54,271,797	$54,271,797	$54,271,797	$54,271,797
TOTAL FEDERAL FUNDS	$1,996,812	$1,996,812	$1,996,812	$1,996,812
Grants to States for Incarcerated Youth Offenders CFDA84.331	$90,257	$90,257	$90,257	$90,257
HIV Care Formula Grants CFDA93.917	$70,555	$70,555	$70,555	$70,555
State Criminal Alien Assistance Program CFDA16.606	$1,836,000	$1,836,000	$1,836,000	$1,836,000
TOTAL AGENCY FUNDS	$148,359	$148,359	$148,359	$148,359
Sales and Services	$148,359	$148,359	$148,359	$148,359
Sales and Services Not Itemized	$139,087	$139,087	$139,087	$139,087

	Governor	House	Senate	CC
Telephone Commissions	$9,272	$9,272	$9,272	$9,272
TOTAL PUBLIC FUNDS	$56,416,968	$56,416,968	$56,416,968	$56,416,968
109.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$57,925	$57,925	$57,925	$57,925
109.2 *Reduce funds to reflect an adjustment in square footage calculations for Georgia Building Authority managed office space.*				
State General Funds	($4,316)	($4,316)	($4,316)	($4,316)
109.3 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*				
State General Funds	($3,095,918)	($3,095,918)	($3,095,918)	($3,095,918)
109.4 *Increase funds for operating costs for fast track bed expansions at Telfair State Prison (SP), Central SP, Augusta State Medical Prison, and the Georgia Diagnostic and Classification Prison.*				
State General Funds	$2,100	$2,100	$2,100	$2,100
109.5 *Increase funds for unemployment insurance assessments.*				
State General Funds		$357,865	$357,865	$357,865
Sales and Services Not Itemized		$74,914	$74,914	$74,914
TOTAL PUBLIC FUNDS		$432,779	$432,779	$432,779
109.6 *Reduce funds.*				
State General Funds			($3,095,367)	$0

109.100 Departmental Administration — Appropriation (HB 948)

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$51,231,588	$51,589,453	$48,494,086	$51,589,453
State General Funds	$51,231,588	$51,589,453	$48,494,086	$51,589,453
TOTAL FEDERAL FUNDS	$1,996,812	$1,996,812	$1,996,812	$1,996,812
Grants to States for Incarcerated Youth Offenders CFDA84.331	$90,257	$90,257	$90,257	$90,257
HIV Care Formula Grants CFDA93.917	$70,555	$70,555	$70,555	$70,555
State Criminal Alien Assistance Program CFDA16.606	$1,836,000	$1,836,000	$1,836,000	$1,836,000
TOTAL AGENCY FUNDS	$148,359	$223,273	$223,273	$223,273
Sales and Services	$148,359	$223,273	$223,273	$223,273
Sales and Services Not Itemized	$139,087	$214,001	$214,001	$214,001
Telephone Commissions	$9,272	$9,272	$9,272	$9,272
TOTAL PUBLIC FUNDS	$53,376,759	$53,809,538	$50,714,171	$53,809,538

Detention Centers — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$33,760,779	$33,760,779	$33,760,779	$33,760,779
State General Funds	$33,760,779	$33,760,779	$33,760,779	$33,760,779
TOTAL FEDERAL FUNDS	$671,975	$671,975	$671,975	$671,975
National School Lunch Program CFDA10.555	$455,095	$455,095	$455,095	$455,095
State Criminal Alien Assistance Program CFDA16.606	$216,880	$216,880	$216,880	$216,880
TOTAL AGENCY FUNDS	$6,019,327	$6,019,327	$6,019,327	$6,019,327
Intergovernmental Transfers	$16,491	$16,491	$16,491	$16,491
Bond Proceeds from prior year	$16,491	$16,491	$16,491	$16,491
Sales and Services	$6,002,836	$6,002,836	$6,002,836	$6,002,836
Inmate Details - City and County	$4,809,600	$4,809,600	$4,809,600	$4,809,600
Inmate Details - DOT	$743,236	$743,236	$743,236	$743,236
Inmate Store Revenues	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$40,452,081	$40,452,081	$40,452,081	$40,452,081
110.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$73,893	$73,893	$73,893	$73,893
110.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*				
State General Funds	($99,997)	($99,997)	($99,997)	($99,997)
110.3 *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*				
State General Funds	($601,087)	($601,087)	($601,087)	($601,087)
National School Lunch Program CFDA10.555	($419,595)	($419,595)	($419,595)	($419,595)
TOTAL PUBLIC FUNDS	($1,020,682)	($1,020,682)	($1,020,682)	($1,020,682)
110.4 *Reduce funds for the closure of three probation detention centers.*				
State General Funds	($6,651,072)	($6,651,072)	($6,651,072)	($6,651,072)

110.100 Detention Centers — Appropriation (HB 948)

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,482,516	$26,482,516	$26,482,516	$26,482,516
State General Funds	$26,482,516	$26,482,516	$26,482,516	$26,482,516
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380	$252,380
National School Lunch Program CFDA10.555	$35,500	$35,500	$35,500	$35,500
State Criminal Alien Assistance Program CFDA16.606	$216,880	$216,880	$216,880	$216,880
TOTAL AGENCY FUNDS	$6,019,327	$6,019,327	$6,019,327	$6,019,327
Intergovernmental Transfers	$16,491	$16,491	$16,491	$16,491
Bond Proceeds from prior year	$16,491	$16,491	$16,491	$16,491
Sales and Services	$6,002,836	$6,002,836	$6,002,836	$6,002,836
Inmate Details - City and County	$4,809,600	$4,809,600	$4,809,600	$4,809,600
Inmate Details - DOT	$743,236	$743,236	$743,236	$743,236
Inmate Store Revenues	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$32,754,223	$32,754,223	$32,754,223	$32,754,223

Food and Farm Operations — Continuation Budget

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$14,271,758	$14,271,758	$14,271,758	$14,271,758
State General Funds	$14,271,758	$14,271,758	$14,271,758	$14,271,758
TOTAL AGENCY FUNDS	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Sales from Food and Farm Operations	$1,900,000	$1,900,000	$1,900,000	$1,900,000
Timber Sales	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$16,371,758	$16,371,758	$16,371,758	$16,371,758

111.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$11,774	$11,774	$11,774	$11,774

111.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($18,545)	($18,545)	($18,545)	($18,545)

111.3 *Increase funds for startup ($197,210) and operating costs ($399,789) for fast track bed expansions at Telfair State Prison (SP) (9 months), Central SP (6 months), Augusta State Medical Prison (12 months), and the Georgia Diagnostic and Classification Prison (4 months).*

State General Funds	$596,999	$596,999	$596,999	$596,999

111.4 *Reduce funds for prior year start-up funds for fast track bed expansion at Telfair State Prison.*

State General Funds	($16,927)	($16,927)	($16,927)	($16,927)

111.5 *Transfer funds from the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Parole Revocation Centers, State Prisons, and Transition Centers programs to align all food services contract funding in one program.*

State General Funds	$10,513,124	$11,531,000	$11,531,000	$11,531,000
National School Lunch Program CFDA10.555	$1,069,721	$1,069,721	$1,069,721	$1,069,721
TOTAL PUBLIC FUNDS	$11,582,845	$12,600,721	$12,600,721	$12,600,721

111.100 Food and Farm Operations — Appropriation (HB 948)

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$25,358,183	$26,376,059	$26,376,059	$26,376,059
State General Funds	$25,358,183	$26,376,059	$26,376,059	$26,376,059
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721	$1,069,721
National School Lunch Program CFDA10.555	$1,069,721	$1,069,721	$1,069,721	$1,069,721
TOTAL AGENCY FUNDS	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Sales from Food and Farm Operations	$1,900,000	$1,900,000	$1,900,000	$1,900,000
Timber Sales	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,527,904	$29,545,780	$29,545,780	$29,545,780

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	$214,129,769	$214,129,769	$214,129,769	$214,129,769
State General Funds	$214,129,769	$214,129,769	$214,129,769	$214,129,769
TOTAL AGENCY FUNDS	$8,390,000	$8,390,000	$8,390,000	$8,390,000
Sales and Services	$8,390,000	$8,390,000	$8,390,000	$8,390,000
Sick Call Fees	$390,000	$390,000	$390,000	$390,000
Telephone Commissions	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$222,519,769	$222,519,769	$222,519,769	$222,519,769

	Governor	House	Senate	CC
112.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$25,659	$25,659	$25,659	$25,659
112.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*				
State General Funds	($6,657)	($6,657)	($6,657)	($6,657)
112.3 *Reduce funds from the closure of Bostick State Prison (SP).*				
State General Funds	($2,507,772)	($2,507,772)	($2,507,772)	($2,507,772)
112.4 *Reduce funds from the closure of Men's SP in January 2011.*				
State General Funds	($1,196,070)	($1,196,070)	($1,196,070)	($1,196,070)
112.5 *Reduce funds from the closure of Montgomery SP in August 2010. (H and S:NO; Do not close Montgomery State Prison)*				
State General Funds	($385,279)	$0	$0	$0
112.6 *Reduce funds for start-up of the fast track bed expansion at Telfair SP.*				
State General Funds	($18,390)	($18,390)	($18,390)	($18,390)
112.7 *Increase funds for startup ($69,735) and operating ($3,583,989) costs for fast track bed expansions at Telfair SP (9 months), Central SP (6 months), Augusta State Medical Prison (12 months), and the Georgia Diagnostic and Classification Prison (4 months).*				
State General Funds	$3,653,724	$3,653,724	$3,653,724	$3,653,724
112.8 *Reduce funds from the closure of three probation detention centers.*				
State General Funds	($792,000)	($792,000)	($792,000)	($792,000)
112.9 *Reduce funds due to program efficiencies. (S and CC:Reduce funds due to increased use of telemedicine and other program efficiencies)*				
State General Funds		($2,000,000)	($7,000,000)	($2,000,000)
112.10 *Transfer funds from the Health program to the County Jail Subsidy program to address the county jail backlog.*				
State General Funds		($2,000,000)	$0	($2,000,000)

112.100 Health — Appropriation (HB 948)

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	$212,902,984	$209,288,263	$206,288,263	$209,288,263
State General Funds	$212,902,984	$209,288,263	$206,288,263	$209,288,263
TOTAL AGENCY FUNDS	$8,390,000	$8,390,000	$8,390,000	$8,390,000
Sales and Services	$8,390,000	$8,390,000	$8,390,000	$8,390,000
Sick Call Fees	$390,000	$390,000	$390,000	$390,000
Telephone Commissions	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$221,292,984	$217,678,263	$214,678,263	$217,678,263

Offender Management — Continuation Budget

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	$42,484,560	$42,484,560	$42,484,560	$42,484,560
State General Funds	$42,484,560	$42,484,560	$42,484,560	$42,484,560
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,514,560	$42,514,560	$42,514,560	$42,514,560

113.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$7,488	$7,488	$7,488	$7,488
113.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*				
State General Funds	($31,429)	($31,429)	($31,429)	($31,429)
113.3 *Reduce funds.*				
State General Funds			($400,000)	($400,000)

113.100 Offender Management — Appropriation (HB 948)

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	$42,460,619	$42,460,619	$42,060,619	$42,060,619
State General Funds	$42,460,619	$42,460,619	$42,060,619	$42,060,619
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000

	Governor	House	Senate	CC
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,490,619	$42,490,619	$42,090,619	$42,090,619

Parole Revocation Centers — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,343,479	$4,343,479	$4,343,479	$4,343,479
State General Funds	$4,343,479	$4,343,479	$4,343,479	$4,343,479
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510	$10,510
National School Lunch Program CFDA10.555	$10,510	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000	$405,000
Inmate Details - City and County	$346,605	$346,605	$346,605	$346,605
Inmate Store Revenues	$58,395	$58,395	$58,395	$58,395
TOTAL PUBLIC FUNDS	$4,758,989	$4,758,989	$4,758,989	$4,758,989

114.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$10,021	$10,021	$10,021	$10,021

114.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($12,049)	($12,049)	($12,049)	($12,049)

114.3 *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*

State General Funds	($112,653)	($112,653)	($112,653)	($112,653)
National School Lunch Program CFDA10.555	($3,010)	($3,010)	($3,010)	($3,010)
TOTAL PUBLIC FUNDS	($115,663)	($115,663)	($115,663)	($115,663)

114.100 Parole Revocation Centers — Appropriation (HB 948)

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,228,798	$4,228,798	$4,228,798	$4,228,798
State General Funds	$4,228,798	$4,228,798	$4,228,798	$4,228,798
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500	$7,500
National School Lunch Program CFDA10.555	$7,500	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000	$405,000
Inmate Details - City and County	$346,605	$346,605	$346,605	$346,605
Inmate Store Revenues	$58,395	$58,395	$58,395	$58,395
TOTAL PUBLIC FUNDS	$4,641,298	$4,641,298	$4,641,298	$4,641,298

Private Prisons — Continuation Budget

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	$86,779,503	$86,779,503	$86,779,503	$86,779,503
State General Funds	$86,779,503	$86,779,503	$86,779,503	$86,779,503
TOTAL PUBLIC FUNDS	$86,779,503	$86,779,503	$86,779,503	$86,779,503

115.1 *Increase funds for bed expansions at Wheeler (750 beds) and Coffee (750 beds) correctional facilities. (H and S:Fully fund private prison expansions)*

State General Funds	$18,588,400	$22,013,500	$22,013,500	$22,013,500

115.2 *Increase funds for additional capacity of 332 beds included in the design of the Wheeler and Coffee private prison expansions.*

State General Funds		$3,925,006	$3,925,006	$3,925,006

115.3 *Increase funds to enable ramp up of a new 1,000 bed facility beginning in May 2011.*

State General Funds		$1,641,937	$1,641,937	$1,641,937

115.4 *Reduce funds due to the loss of the D. Ray James Private Prison contract.*

State General Funds		($28,064,097)	($28,064,097)	($28,064,097)

115.100 Private Prisons — Appropriation (HB 948)

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	$105,367,903	$86,295,849	$86,295,849	$86,295,849
State General Funds	$105,367,903	$86,295,849	$86,295,849	$86,295,849
TOTAL PUBLIC FUNDS	$105,367,903	$86,295,849	$86,295,849	$86,295,849

Probation Supervision — Continuation Budget

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$86,870,767	$86,870,767	$86,870,767	$86,870,767
State General Funds	$86,870,767	$86,870,767	$86,870,767	$86,870,767
TOTAL FEDERAL FUNDS	$60,032	$60,032	$60,032	$60,032
Violence Against Women Formula Grants CFDA16.588	$60,032	$60,032	$60,032	$60,032
TOTAL AGENCY FUNDS	$1,625,218	$1,625,218	$1,625,218	$1,625,218
Sales and Services	$1,625,218	$1,625,218	$1,625,218	$1,625,218
Day Reporting Ctr Supervision Fees	$1,485,150	$1,485,150	$1,485,150	$1,485,150
Telephone Commissions	$140,068	$140,068	$140,068	$140,068
TOTAL PUBLIC FUNDS	$88,556,017	$88,556,017	$88,556,017	$88,556,017

116.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$165,627	$165,627	$165,627	$165,627

116.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($396,252)	($396,252)	($396,252)	($396,252)

116.3 *Reduce funds for operations for the Georgia Commission on Family Violence (-$119,513) and transfer remaining funds to the Governor's Office for Children and Families (-$290,233). (H and CC:Transfer the Georgia Commission on Family Violence to the Judicial Council)*

State General Funds	($409,746)	($368,771)	($409,746)	($368,771)
Violence Against Women Formula Grants CFDA16.588	($60,032)	($60,032)	($60,032)	($60,032)
TOTAL PUBLIC FUNDS	($469,778)	($428,803)	($469,778)	($428,803)

116.4 *Reduce funds for operations for the Georgia Commission on Family Violence.*

State General Funds		($40,975)	$0	($40,975)

116.99 *CC: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.*

State General Funds				$0

116.100 Probation Supervision — Appropriation (HB 948)

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	$86,230,396	$86,230,396	$86,230,396	$86,230,396
State General Funds	$86,230,396	$86,230,396	$86,230,396	$86,230,396
TOTAL AGENCY FUNDS	$1,625,218	$1,625,218	$1,625,218	$1,625,218
Sales and Services	$1,625,218	$1,625,218	$1,625,218	$1,625,218
Day Reporting Ctr Supervision Fees	$1,485,150	$1,485,150	$1,485,150	$1,485,150
Telephone Commissions	$140,068	$140,068	$140,068	$140,068
TOTAL PUBLIC FUNDS	$87,855,614	$87,855,614	$87,855,614	$87,855,614

State Prisons — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$407,956,113	$407,956,113	$407,956,113	$407,956,113
State General Funds	$407,956,113	$407,956,113	$407,956,113	$407,956,113
TOTAL FEDERAL FUNDS	$99,898,801	$99,898,801	$99,898,801	$99,898,801
ARRA-Budget Stabilization-General CFDA84.397	$97,234,674	$97,234,674	$97,234,674	$97,234,674
Grants to States for Incarcerated Youth Offenders CFDA84.331	$200,000	$200,000	$200,000	$200,000
National School Lunch Program CFDA10.555	$1,074,554	$1,074,554	$1,074,554	$1,074,554
Special Education Grants to States CFDA84.027	$100,000	$100,000	$100,000	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,289,573	$1,289,573	$1,289,573	$1,289,573
TOTAL AGENCY FUNDS	$20,972,614	$20,972,614	$20,972,614	$20,972,614
Contributions, Donations, and Forfeitures	$360,209	$360,209	$360,209	$360,209
Forfeitures	$360,209	$360,209	$360,209	$360,209
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Bond Proceeds from prior year	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$10,734,499	$10,734,499	$10,734,499	$10,734,499
Collection/Administrative Fees	$525,000	$525,000	$525,000	$525,000
Inmate Details - City and County	$4,850,000	$4,850,000	$4,850,000	$4,850,000
Inmate Details - DOT	$395,648	$395,648	$395,648	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Inmate Store Revenues	$3,200,000	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$663,851	$663,851	$663,851	$663,851
Sales from Food and Farm Operations	$100,000	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$725,196	$725,196	$725,196	$725,196

	Governor	House	Senate	CC
Agency Funds Transfers	$725,196	$725,196	$725,196	$725,196
DOAS Surplus Property Reserves	$725,196	$725,196	$725,196	$725,196
TOTAL PUBLIC FUNDS	$529,552,724	$529,552,724	$529,552,724	$529,552,724
117.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$1,157,178	$1,157,178	$1,157,178	$1,157,178
117.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*				
State General Funds	($1,055,285)	($1,055,285)	($1,055,285)	($1,055,285)
117.3 *Reduce funds from the closure of Men's State Prison (SP) in January 2011.*				
State General Funds	($3,979,134)	($3,979,134)	($3,979,134)	($3,979,134)
117.4 *Reduce funds from the closure of Montgomery SP in August 2010. (H and S:NO; Do not close Montgomery State Prison)*				
State General Funds	($4,683,505)	$0	$0	$0
117.5 *Reduce funds for start-up for fast track bed expansion at Telfair SP.*				
State General Funds	($812,970)	($812,970)	($812,970)	($812,970)
117.6 *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*				
State General Funds	($9,140,957)	($10,158,833)	($10,158,833)	($10,158,833)
National School Lunch Program CFDA10.555	($626,373)	($626,373)	($626,373)	($626,373)
TOTAL PUBLIC FUNDS	($9,767,330)	($10,785,206)	($10,785,206)	($10,785,206)
117.7 *Increase funds for startup ($3,450,885) and operating ($4,713,530) costs for fast track bed expansions at Telfair SP (9 months), Central SP (6 months), Augusta State Medical Prison (12 months), and the Georgia Diagnostic and Classification Prison (4 months).*				
State General Funds	$8,164,415	$8,164,415	$8,164,415	$8,164,415
117.8 *Reduce funds for the closure Bostick SP.*				
State General Funds	($7,265,880)	($7,265,880)	($7,265,880)	($7,265,880)
117.9 *Reduce funds for the closure Scott SP.*				
State General Funds	($10,133,835)	($10,133,835)	($10,133,835)	($10,133,835)
117.10 *Replace funds to offset the loss of stabilization funds received from the American Recovery and Reinvestment Act of 2009.*				
State General Funds	$12,356,685	$12,356,685	$12,356,685	$12,356,685
ARRA-Budget Stabilization-General CFDA84.397	($12,356,685)	($12,356,685)	($12,356,685)	($12,356,685)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
117.11 *Reduce one-time funds received from Department of Administrative Services (DOAS) surplus property reserve.*				
DOAS Surplus Property Reserves	($725,196)	($725,196)	($725,196)	($725,196)
117.12 *Transfer funds to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act. (CC:YES)*				
State General Funds		($15,750)	$0	$0

117.100 State Prisons — Appropriation (HB 948)

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$392,562,825	$396,212,704	$396,228,454	$396,228,454
State General Funds	$392,562,825	$396,212,704	$396,228,454	$396,228,454
TOTAL FEDERAL FUNDS	$86,915,743	$86,915,743	$86,915,743	$86,915,743
ARRA-Budget Stabilization-General CFDA84.397	$84,877,989	$84,877,989	$84,877,989	$84,877,989
Grants to States for Incarcerated Youth Offenders CFDA84.331	$200,000	$200,000	$200,000	$200,000
National School Lunch Program CFDA10.555	$448,181	$448,181	$448,181	$448,181
Special Education Grants to States CFDA84.027	$100,000	$100,000	$100,000	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,289,573	$1,289,573	$1,289,573	$1,289,573
TOTAL AGENCY FUNDS	$20,972,614	$20,972,614	$20,972,614	$20,972,614
Contributions, Donations, and Forfeitures	$360,209	$360,209	$360,209	$360,209
Forfeitures	$360,209	$360,209	$360,209	$360,209
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Bond Proceeds from prior year	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$10,734,499	$10,734,499	$10,734,499	$10,734,499
Collection/Administrative Fees	$525,000	$525,000	$525,000	$525,000
Inmate Details - City and County	$4,850,000	$4,850,000	$4,850,000	$4,850,000
Inmate Details - DOT	$395,648	$395,648	$395,648	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Inmate Store Revenues	$3,200,000	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$663,851	$663,851	$663,851	$663,851

	Governor	House	Senate	CC
Sales from Food and Farm Operations	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$500,451,182	$504,101,061	$504,116,811	$504,116,811

Transitional Centers — Continuation Budget

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$28,005,563	$28,005,563	$28,005,563	$28,005,563
State General Funds	$28,005,563	$28,005,563	$28,005,563	$28,005,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$231,128	$231,128	$231,128	$231,128
Agency Funds Transfers	$231,128	$231,128	$231,128	$231,128
DOAS Surplus Property Reserves	$231,128	$231,128	$231,128	$231,128
TOTAL PUBLIC FUNDS	$28,236,691	$28,236,691	$28,236,691	$28,236,691

118.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$69,158	$69,158	$69,158	$69,158

118.2 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($70,878)	($70,878)	($70,878)	($70,878)

118.3 *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*

State General Funds	($554,726)	($554,726)	($554,726)	($554,726)

118.4 *Reduce one-time funds received from Department of Administrative Services (DOAS) surplus property reserve.*

DOAS Surplus Property Reserves	($231,128)	($231,128)	($231,128)	($231,128)

118.100 Transitional Centers — Appropriation (HB 948)

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$27,449,117	$27,449,117	$27,449,117	$27,449,117
State General Funds	$27,449,117	$27,449,117	$27,449,117	$27,449,117
TOTAL PUBLIC FUNDS	$27,449,117	$27,449,117	$27,449,117	$27,449,117

Section 34: Pardons and Paroles, State Board of

Board Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	$5,726,454	$5,726,454	$5,726,454	$5,726,454
State General Funds	$5,726,454	$5,726,454	$5,726,454	$5,726,454
TOTAL PUBLIC FUNDS	$5,726,454	$5,726,454	$5,726,454	$5,726,454

260.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$1,971	$1,971	$1,971	$1,971

260.2 *Reduce funds to reflect an adjustment in square footage calculations for Georgia Building Authority managed office space.*

State General Funds	($733)	($733)	($733)	($733)

260.3 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($110,387)	($110,387)	($110,387)	($110,387)

260.4 *Reduce funds for computer replacement. (S and CC:Reduce funds for computer replacement and training)*

State General Funds	($80,054)	($100,054)	($100,054)	($100,054)

260.5 *Transfer funds from the Parole Supervision program for telecommunications expenses for the Georgia Technology Authority to properly align expenditures.*

State General Funds		$40,000	$40,000	$40,000

260.6 *Increase funds for unemployment insurance assessments.*

State General Funds		$20,083	$20,083	$20,083

260.7 *Reduce funds.*

State General Funds			($300,000)	($300,000)

260.8 *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services initiative. (CC:Payroll only)*

State General Funds			($125,972)	($67,916)

260.100 Board Administration — Appropriation (HB 948)

The purpose of this appropriation is to provide administrative support for the agency.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,537,251	$5,577,334	$5,151,362	$5,209,418
State General Funds	$5,537,251	$5,577,334	$5,151,362	$5,209,418
TOTAL PUBLIC FUNDS	$5,537,251	$5,577,334	$5,151,362	$5,209,418

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$6,918,116	$6,918,116	$6,918,116	$6,918,116
State General Funds	$6,918,116	$6,918,116	$6,918,116	$6,918,116
TOTAL PUBLIC FUNDS	$6,918,116	$6,918,116	$6,918,116	$6,918,116

261.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$4,413	$4,413	$4,413	$4,413

261.2 *Reduce funds to reflect an adjustment in square footage calculations for Georgia Building Authority managed office space.*

State General Funds	($856)	($856)	($856)	($856)

261.3 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($19,363)	($19,363)	($19,363)	($19,363)

261.4 *Reduce funds for equipment.*

State General Funds	($13,909)	($13,909)	($13,909)	($13,909)

261.5 *Reduce funds for personnel.*

State General Funds		($40,000)	($40,000)	($40,000)

261.100 Clemency Decisions — Appropriation (HB 948)

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$6,888,401	$6,848,401	$6,848,401	$6,848,401
State General Funds	$6,888,401	$6,848,401	$6,848,401	$6,848,401
TOTAL PUBLIC FUNDS	$6,888,401	$6,848,401	$6,848,401	$6,848,401

Parole Supervision — Continuation Budget

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	$40,325,126	$40,325,126	$40,325,126	$40,325,126
State General Funds	$40,325,126	$40,325,126	$40,325,126	$40,325,126
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050	$806,050
Asset Forfeiture CFDA99.OFA	$591,050	$591,050	$591,050	$591,050
Byrne Formula Grant Program CFDA16.579	$215,000	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$41,131,176	$41,131,176	$41,131,176	$41,131,176

262.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	$27,721	$27,721	$27,721	$27,721

262.2 *Reduce funds to reflect an adjustment in square footage calculations for Georgia Building Authority managed office space.*

State General Funds	($689)	($689)	($689)	($689)

262.3 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	($87,991)	($87,991)	($87,991)	($87,991)

262.4 *Reduce funds for contracts for the extradition of Georgia parole violators being supervised in other states.*

State General Funds	($81,299)	($81,299)	($81,299)	($81,299)

262.5 *Reduce funds for operations.*

State General Funds	($550,000)	($550,000)	($550,000)	($550,000)

262.6 *Transfer funds to the Board Administration program for telecommunications expenses for the Georgia Technology Authority to properly align expenditures.*

State General Funds		($40,000)	($40,000)	($40,000)

262.7 *Reduce funds for 25 vacant parole officer positions.*

State General Funds		($1,121,000)	($1,121,000)	($1,121,000)

262.8 *Reduce funds for drug testing.*

State General Funds		($45,000)	($45,000)	($45,000)

	Governor	House	Senate	CC
262.9 *Reduce funds for the Parole Reporting Center.*				
State General Funds		($82,643)	($82,643)	($82,643)
262.10 *Reduce funds to reflect the revised revenue estimate.*				
State General Funds		($300,000)	$0	$0

262.100 Parole Supervision — Appropriation (HB 948)

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	$39,632,868	$38,044,225	$38,344,225	$38,344,225
State General Funds	$39,632,868	$38,044,225	$38,344,225	$38,344,225
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050	$806,050
Asset Forfeiture CFDA99.OFA	$591,050	$591,050	$591,050	$591,050
Byrne Formula Grant Program CFDA16.579	$215,000	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$40,438,918	$38,850,275	$39,150,275	$39,150,275

Victim Services — Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	$447,610	$447,610	$447,610	$447,610
State General Funds	$447,610	$447,610	$447,610	$447,610
TOTAL PUBLIC FUNDS	$447,610	$447,610	$447,610	$447,610
263.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*				
State General Funds	$257	$257	$257	$257
263.2 *Reduce funds to reflect an adjustment in square footage calculations for Georgia Building Authority managed office space.*				
State General Funds	($64)	($64)	($64)	($64)
263.3 *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*				
State General Funds	($2,174)	($2,174)	($2,174)	($2,174)

263.100 Victim Services — Appropriation (HB 948)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	$445,629	$445,629	$445,629	$445,629
State General Funds	$445,629	$445,629	$445,629	$445,629
TOTAL PUBLIC FUNDS	$445,629	$445,629	$445,629	$445,629