

Section 8: Prosecuting Attorneys

Council of Superior Court Clerks (PAC)

Continuation Budget

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$187,455	\$187,455	\$187,455
State General Funds	\$187,455	\$187,455	\$187,455
TOTAL PUBLIC FUNDS	\$187,455	\$187,455	\$187,455

22.100 Council of Superior Court Clerks (PAC)

Appropriation (HB 741)

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$187,455	\$187,455	\$187,455
State General Funds	\$187,455	\$187,455	\$187,455
TOTAL PUBLIC FUNDS	\$187,455	\$187,455	\$187,455

District Attorneys

Continuation Budget

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$51,702,616	\$51,702,616	\$51,702,616
State General Funds	\$51,702,616	\$51,702,616	\$51,702,616
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$53,504,743	\$53,504,743	\$53,504,743

23.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$996,606	\$1,028,617
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23.100 District Attorneys

Appropriation (HB 741)

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$51,702,616	\$52,699,222	\$52,731,233
State General Funds	\$51,702,616	\$52,699,222	\$52,731,233
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$53,504,743	\$54,501,349	\$54,533,360

Prosecuting Attorney's Council

Continuation Budget

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$5,444,632	\$5,444,632	\$5,444,632
State General Funds	\$5,444,632	\$5,444,632	\$5,444,632
TOTAL PUBLIC FUNDS	\$5,444,632	\$5,444,632	\$5,444,632

24.1 *Increase funds to restore rent reductions in FY2012.*

State General Funds	\$72,838	\$72,838	\$72,838
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24.2 *Increase funds to restore personnel and operations reduced in FY2012.*

State General Funds	\$22,626	\$0	\$0
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24.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$1,741)	(\$1,741)
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24.100 Prosecuting Attorney's Council

Appropriation (HB 741)

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$5,540,096	\$5,515,729	\$5,515,729
State General Funds	\$5,540,096	\$5,515,729	\$5,515,729
TOTAL PUBLIC FUNDS	\$5,540,096	\$5,515,729	\$5,515,729

Section 19: Defense, Department of

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$1,152,780	\$1,152,780	\$1,152,780
State General Funds	\$1,152,780	\$1,152,780	\$1,152,780
TOTAL FEDERAL FUNDS	\$594,059	\$594,059	\$594,059
National Guard Military O & M Projects CFDA12.401	\$594,059	\$594,059	\$594,059
TOTAL PUBLIC FUNDS	\$1,746,839	\$1,746,839	\$1,746,839

107.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$18,178	\$18,178	\$18,178
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107.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$46,549	\$46,549	\$46,549
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107.3 *Reduce funds for personnel by increasing the utilization of federal funds and holding three positions vacant.*

State General Funds	(\$84,867)	(\$84,867)	(\$84,867)
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107.100 Departmental Administration

Appropriation (HB 741)

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$1,132,640	\$1,132,640	\$1,132,640
State General Funds	\$1,132,640	\$1,132,640	\$1,132,640
TOTAL FEDERAL FUNDS	\$594,059	\$594,059	\$594,059
National Guard Military O & M Projects CFDA12.401	\$594,059	\$594,059	\$594,059
TOTAL PUBLIC FUNDS	\$1,726,699	\$1,726,699	\$1,726,699

Military Readiness

Continuation Budget

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
Cumulative percentage of Readiness Centers Renovated (per calendar year)	56.25%	65.08%	69.35%	80.65%
TOTAL STATE FUNDS	\$4,542,956	\$4,542,956	\$4,542,956	\$4,542,956
State General Funds	\$4,542,956	\$4,542,956	\$4,542,956	\$4,542,956
TOTAL FEDERAL FUNDS	\$41,554,643	\$41,554,643	\$41,554,643	\$41,554,643
Asset Forfeiture CFDA99.OFA	\$117,842	\$117,842	\$117,842	\$117,842
Military Construction, National Guard CFDA12.400	\$31,368	\$31,368	\$31,368	\$31,368
National Guard Military O & M Projects CFDA12.401	\$41,405,433	\$41,405,433	\$41,405,433	\$41,405,433
TOTAL AGENCY FUNDS	\$6,448,566	\$6,448,566	\$6,448,566	\$6,448,566
Contributions, Donations, and Forfeitures	\$17,305	\$17,305	\$17,305	\$17,305
Forfeitures	\$17,305	\$17,305	\$17,305	\$17,305
Intergovernmental Transfers	\$4,988,048	\$4,988,048	\$4,988,048	\$4,988,048
Bond Proceeds from prior year	\$4,988,048	\$4,988,048	\$4,988,048	\$4,988,048
Royalties and Rents	\$177,212	\$177,212	\$177,212	\$177,212
Armory Rent per OCGA38-2-192	\$177,212	\$177,212	\$177,212	\$177,212
Sales and Services	\$1,266,001	\$1,266,001	\$1,266,001	\$1,266,001
Billeting Fund per OCGA38-2-192	\$1,266,001	\$1,266,001	\$1,266,001	\$1,266,001
TOTAL PUBLIC FUNDS	\$52,546,165	\$52,546,165	\$52,546,165	\$52,546,165

108.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$42,914	\$42,914	\$42,914
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108.100 Military Readiness

Appropriation (HB 741)

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

TOTAL STATE FUNDS	\$4,585,870	\$4,585,870	\$4,585,870
State General Funds	\$4,585,870	\$4,585,870	\$4,585,870
TOTAL FEDERAL FUNDS	\$41,554,643	\$41,554,643	\$41,554,643
Asset Forfeiture CFDA99.OFA	\$117,842	\$117,842	\$117,842
Military Construction, National Guard CFDA12.400	\$31,368	\$31,368	\$31,368
National Guard Military O & M Projects CFDA12.401	\$41,405,433	\$41,405,433	\$41,405,433
TOTAL AGENCY FUNDS	\$6,448,566	\$6,448,566	\$6,448,566
Contributions, Donations, and Forfeitures	\$17,305	\$17,305	\$17,305
Forfeitures	\$17,305	\$17,305	\$17,305
Intergovernmental Transfers	\$4,988,048	\$4,988,048	\$4,988,048
Bond Proceeds from prior year	\$4,988,048	\$4,988,048	\$4,988,048
Royalties and Rents	\$177,212	\$177,212	\$177,212
Armory Rent per OCGA38-2-192	\$177,212	\$177,212	\$177,212
Sales and Services	\$1,266,001	\$1,266,001	\$1,266,001
Billeting Fund per OCGA38-2-192	\$1,266,001	\$1,266,001	\$1,266,001
TOTAL PUBLIC FUNDS	\$52,589,079	\$52,589,079	\$52,589,079

Youth Educational Services

Continuation Budget

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of at-risk youth graduating from the Youth Challenge Academy	779	851	833	887
Average state cost per cadet	\$4,933.00	\$5,265.00	\$5,379.00	\$3,474.00
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	75%	73%	69%	69%
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	79%	78%	71%	70%
TOTAL STATE FUNDS		\$3,166,690	\$3,166,690	\$3,166,690
State General Funds		\$3,166,690	\$3,166,690	\$3,166,690
TOTAL FEDERAL FUNDS		\$9,266,416	\$9,266,416	\$9,266,416
National Guard Civilian Youth Opportunities CFDA12.404		\$9,266,416	\$9,266,416	\$9,266,416
TOTAL PUBLIC FUNDS		\$12,433,106	\$12,433,106	\$12,433,106

109.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$38,342	\$38,342	\$38,342
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109.100 Youth Educational Services

Appropriation (HB 741)

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	\$3,205,032	\$3,205,032	\$3,205,032
State General Funds	\$3,205,032	\$3,205,032	\$3,205,032
TOTAL FEDERAL FUNDS	\$9,266,416	\$9,266,416	\$9,266,416
National Guard Civilian Youth Opportunities CFDA12.404	\$9,266,416	\$9,266,416	\$9,266,416
TOTAL PUBLIC FUNDS	\$12,471,448	\$12,471,448	\$12,471,448

Section 26: Governor, Office of the

Emergency Management Agency, Georgia

Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of all requests for state assets and mutual aid assistance handled successfully	N/A	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	N/A	142	158	149
TOTAL STATE FUNDS		\$2,013,369	\$2,013,369	\$2,013,369
State General Funds		\$2,013,369	\$2,013,369	\$2,013,369

	Governor	House	SAC
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,524,407	\$32,524,407	\$32,524,407

167.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$26,251	\$26,251	\$26,251
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167.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$36,496	\$36,496	\$36,496
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167.3 Reduce funds for the Civil Air Patrol contract.

State General Funds	(\$40,267)	(\$40,267)	(\$10,000)
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167.100 Emergency Management Agency, Georgia

Appropriation (HB 741)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	\$2,035,849	\$2,035,849	\$2,066,116
State General Funds	\$2,035,849	\$2,035,849	\$2,066,116
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750	\$3,750

	Governor	House	SAC
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,546,887	\$32,546,887	\$32,577,154

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 29: Investigation, Georgia Bureau of

Bureau Administration

Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$7,687,111	\$7,687,111	\$7,687,111
State General Funds	\$7,687,111	\$7,687,111	\$7,687,111
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000
Asset Forfeiture CFDA99.OFA	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$7,717,111	\$7,717,111	\$7,717,111

207.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$69,041	\$69,041	\$69,041
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207.2 Reduce funds to reflect an adjustment in telecommunications expenses. (H and S: Increase funds to reflect an adjustment in telecommunications expenses)

State General Funds	(\$278,683)	\$564,534	\$564,534
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207.100 Bureau Administration

Appropriation (HB 741)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$7,477,469	\$8,320,686	\$8,320,686
State General Funds	\$7,477,469	\$8,320,686	\$8,320,686
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000
Asset Forfeiture CFDA99.OFA	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$7,507,469	\$8,350,686	\$8,350,686

Criminal Justice Information Services

Continuation Budget

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of criminal history background service requests processed within 24 hours of receipt	60%	88%	95%	97%
Percentage of manually reported final disposition data processed within 30 days of receipt	10%	38%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	85%	92%	93%	93%

	Governor	House	SAC
TOTAL STATE FUNDS	\$6,978,273	\$6,978,273	\$6,978,273
State General Funds	\$6,978,273	\$6,978,273	\$6,978,273
TOTAL FEDERAL FUNDS	\$181,425	\$181,425	\$181,425
Asset Forfeiture CFDA99.OFA	\$57,740	\$57,740	\$57,740
National Criminal History Improvement Program CFDA16.554	\$123,685	\$123,685	\$123,685
TOTAL AGENCY FUNDS	\$2,990,304	\$2,990,304	\$2,990,304
Sales and Services	\$2,990,304	\$2,990,304	\$2,990,304
Criminal Background Check Fees per OCGA35-3-34	\$2,987,700	\$2,987,700	\$2,987,700
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$10,150,002	\$10,150,002	\$10,150,002

208.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$69,170	\$69,170	\$69,170
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208.100 Criminal Justice Information Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	\$7,047,443	\$7,047,443	\$7,047,443
State General Funds	\$7,047,443	\$7,047,443	\$7,047,443
TOTAL FEDERAL FUNDS	\$181,425	\$181,425	\$181,425
Asset Forfeiture CFDA99.OFA	\$57,740	\$57,740	\$57,740
National Criminal History Improvement Program CFDA16.554	\$123,685	\$123,685	\$123,685
TOTAL AGENCY FUNDS	\$2,990,304	\$2,990,304	\$2,990,304
Sales and Services	\$2,990,304	\$2,990,304	\$2,990,304
Criminal Background Check Fees per OCGA35-3-34	\$2,987,700	\$2,987,700	\$2,987,700
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$10,219,172	\$10,219,172	\$10,219,172

Forensic Scientific Services **Continuation Budget**

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of reports released	95,547	90,441	87,667	85,523
Percentage of reports released in 45 days	N/A	62.4%	71.6%	73.7%
Combined DNA Index System matches	358	884	795	894
Overall average cost per report	\$266.43	\$261.31	\$286.63	\$303.38
TOTAL STATE FUNDS		\$22,260,252	\$22,260,252	\$22,260,252
State General Funds		\$22,260,252	\$22,260,252	\$22,260,252
TOTAL FEDERAL FUNDS		\$81,131	\$81,131	\$81,131
Asset Forfeiture CFDA99.OFA		\$15,000	\$15,000	\$15,000
Injury Prevention & Control Research CFDA93.136		\$66,131	\$66,131	\$66,131
TOTAL AGENCY FUNDS		\$157,865	\$157,865	\$157,865
Sales and Services		\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized		\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS		\$22,499,248	\$22,499,248	\$22,499,248

209.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$342,985	\$342,985	\$342,985
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209.100 Forensic Scientific Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	\$22,603,237	\$22,603,237	\$22,603,237
State General Funds	\$22,603,237	\$22,603,237	\$22,603,237
TOTAL FEDERAL FUNDS	\$81,131	\$81,131	\$81,131
Asset Forfeiture CFDA99.OFA	\$15,000	\$15,000	\$15,000
Injury Prevention & Control Research CFDA93.136	\$66,131	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865

Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$22,842,233	\$22,842,233	\$22,842,233

Regional Investigative Services

Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of criminal investigations worked by the Investigative Division	8,553	7,451	7,408	7,779
Number of arrests by the Investigative Division	1,781	1,786	1,649	1,233
Value of contraband seized	\$85,324,695.00	\$100,938,900.00	\$98,137,305.00	\$102,589,783.00
TOTAL STATE FUNDS		\$25,918,538	\$25,918,538	\$25,918,538
State General Funds		\$25,918,538	\$25,918,538	\$25,918,538
TOTAL FEDERAL FUNDS		\$1,240,883	\$1,240,883	\$1,240,883
Asset Forfeiture CFDA99.OFA		\$153,818	\$153,818	\$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$299,142	\$299,142	\$299,142
Homeland Security Grant Program CFDA97.067		\$554,097	\$554,097	\$554,097
Missing Children's Assistance CFDA16.543		\$168,205	\$168,205	\$168,205
Social Security Disability Insurance CFDA96.001		\$65,621	\$65,621	\$65,621
TOTAL AGENCY FUNDS		\$204,682	\$204,682	\$204,682
Sales and Services		\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized		\$204,682	\$204,682	\$204,682
TOTAL PUBLIC FUNDS		\$27,364,103	\$27,364,103	\$27,364,103

210.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$397,588	\$397,588	\$397,588
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210.2 Reduce funds for three agent positions due to attrition.

State General Funds	(\$173,785)	\$0	\$0
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210.100 Regional Investigative Services

Appropriation (HB 741)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$26,142,341	\$26,316,126	\$26,316,126
State General Funds	\$26,142,341	\$26,316,126	\$26,316,126
TOTAL FEDERAL FUNDS	\$1,240,883	\$1,240,883	\$1,240,883
Asset Forfeiture CFDA99.OFA	\$153,818	\$153,818	\$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$299,142	\$299,142	\$299,142
Homeland Security Grant Program CFDA97.067	\$554,097	\$554,097	\$554,097
Missing Children's Assistance CFDA16.543	\$168,205	\$168,205	\$168,205
Social Security Disability Insurance CFDA96.001	\$65,621	\$65,621	\$65,621
TOTAL AGENCY FUNDS	\$204,682	\$204,682	\$204,682
Sales and Services	\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized	\$204,682	\$204,682	\$204,682
TOTAL PUBLIC FUNDS	\$27,587,906	\$27,761,691	\$27,761,691

Criminal Justice Coordinating Council

Continuation Budget

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of victims served by grant funded programs	N/A	177,327	159,207	132,784
Total victim compensation paid	N/A	\$19,300,000.00	\$18,200,000.00	\$18,100,000.00
Average number of days to process a Georgia Crime Victim Compensation Program application	N/A	73	41	47
TOTAL STATE FUNDS		\$344,347	\$344,347	\$344,347
State General Funds		\$344,347	\$344,347	\$344,347
TOTAL FEDERAL FUNDS		\$25,614,622	\$25,614,622	\$25,614,622

HB 741 (FY 2012A)

	Governor	House	SAC
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$300,000	\$300,000	\$300,000
Crime Victim Assistance CFDA16.575	\$10,304,194	\$10,304,194	\$10,304,194
Crime Victim Compensation CFDA16.576	\$4,577,000	\$4,577,000	\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,957,877	\$5,957,877	\$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	\$354,453	\$354,453	\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$300,000	\$300,000	\$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,771,098	\$3,771,098	\$3,771,098
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$15,650,278	\$15,650,278	\$15,650,278
Parolee Supervision Fees per OCGA17-15-13	\$650,000	\$650,000	\$650,000
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000	\$15,000,000
Sales and Services Not Itemized	\$278	\$278	\$278
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000
DUI Fines per OCGA17-15-10	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$42,509,247	\$42,509,247	\$42,509,247

211.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$7,150	\$7,150	\$7,150
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211.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$2,715	\$2,715	\$2,715
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211.3 *Reduce funds for temporary labor contracts.*

State General Funds	(\$6,887)	(\$6,887)	(\$6,887)
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211.100 Criminal Justice Coordinating Council Appropriation (HB 741)

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	\$347,325	\$347,325	\$347,325
State General Funds	\$347,325	\$347,325	\$347,325
TOTAL FEDERAL FUNDS	\$25,614,622	\$25,614,622	\$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$300,000	\$300,000	\$300,000
Crime Victim Assistance CFDA16.575	\$10,304,194	\$10,304,194	\$10,304,194
Crime Victim Compensation CFDA16.576	\$4,577,000	\$4,577,000	\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,957,877	\$5,957,877	\$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	\$354,453	\$354,453	\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$300,000	\$300,000	\$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,771,098	\$3,771,098	\$3,771,098
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$15,650,278	\$15,650,278	\$15,650,278
Parolee Supervision Fees per OCGA17-15-13	\$650,000	\$650,000	\$650,000
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000	\$15,000,000
Sales and Services Not Itemized	\$278	\$278	\$278
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000
DUI Fines per OCGA17-15-10	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$42,512,225	\$42,512,225	\$42,512,225

Section 30: Juvenile Justice, Department of

Community Non-Secure Commitment

Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of youth served in the community	82.48%	81.84%	82.86%	83%
Cost per day of supervision	\$15.95	\$12.90	\$13.45	\$14.68
Percentage of probation/commitment youth not reoffending while in care	82.31%	82.74%	82.91%	85.5%
TOTAL STATE FUNDS	\$28,242,669	\$28,242,669	\$28,242,669	\$28,242,669
State General Funds	\$28,242,669	\$28,242,669	\$28,242,669	\$28,242,669

HB 741 (FY 2012A)

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,373,480	\$1,373,480	\$1,373,480
Federal Funds Transfers	\$1,373,480	\$1,373,480	\$1,373,480
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480
TOTAL PUBLIC FUNDS	\$29,616,149	\$29,616,149	\$29,616,149

212.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$34,948	\$34,948	\$34,948
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212.2 *Increase funds to reflect program expenditures.*

State General Funds	\$1,937,059	\$1,937,059	\$1,937,059
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212.3 *Increase funds for 50 non-secure residential beds effective January 1, 2012. (H and S: Increase funds to provide 50 non-secure beds at the Savannah River Challenge wilderness program)*

State General Funds	\$1,368,750	\$1,368,750	\$1,368,750
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212.4 *Increase funds for 60 new Evening Reporting Centers effective January 1, 2012.*

State General Funds	\$288,000	\$288,000	\$288,000
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212.100 Community Non-Secure Commitment Appropriation (HB 741)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

TOTAL STATE FUNDS	\$31,871,426	\$31,871,426	\$31,871,426
State General Funds	\$31,871,426	\$31,871,426	\$31,871,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,373,480	\$1,373,480	\$1,373,480
Federal Funds Transfers	\$1,373,480	\$1,373,480	\$1,373,480
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480
TOTAL PUBLIC FUNDS	\$33,244,906	\$33,244,906	\$33,244,906

Community Supervision Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$56,348,348	\$56,348,348	\$56,348,348
State General Funds	\$56,348,348	\$56,348,348	\$56,348,348
TOTAL PUBLIC FUNDS	\$56,348,348	\$56,348,348	\$56,348,348

213.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$759,627	\$759,627	\$759,627
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213.2 *Reduce funds for one full-time position due to reorganization.*

State General Funds	(\$52,160)	(\$52,160)	(\$52,160)
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213.3 *Reduce funds for motor vehicles.*

State General Funds	(\$130,543)	(\$130,543)	(\$130,543)
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213.4 *Reduce funds for one full-time quality assurance specialist position due to workload realignment.*

State General Funds	(\$39,520)	(\$39,520)	(\$39,520)
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213.5 *Reduce funds for one-time personnel savings.*

State General Funds	(\$2,016,580)	(\$2,016,580)	(\$2,016,580)
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213.6 *Reduce funds due to consolidation of six High Intensity Supervision (HITS) units based on caseload and eliminate 24 full-time positions.*

State General Funds	(\$424,327)	(\$424,327)	(\$424,327)
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213.7 *Replace funds with Targeted Case Management funds.*

State General Funds	(\$290,289)	(\$290,289)	(\$290,289)
FFID Medical Assistance Program CFDA93.778	\$290,289	\$290,289	\$290,289
Total Public Funds:	\$0	\$0	\$0

213.8 *Reduce funds for two contracted eligibility specialist positions due to current workload.*

State General Funds	(\$48,000)	(\$48,000)	(\$48,000)
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213.9 *Reduce funds to reflect program expenditures.*

State General Funds	(\$128,313)	(\$128,313)	(\$128,313)
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213.100 Community Supervision

Appropriation (HB 741)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$53,978,243	\$53,978,243	\$53,978,243
State General Funds	\$53,978,243	\$53,978,243	\$53,978,243
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$290,289	\$290,289	\$290,289
Federal Funds Indirect	\$290,289	\$290,289	\$290,289
FFID Medical Assistance Program CFDA93.778	\$290,289	\$290,289	\$290,289
TOTAL PUBLIC FUNDS	\$54,268,532	\$54,268,532	\$54,268,532

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,866,077	\$26,866,077	\$26,866,077
State General Funds	\$26,866,077	\$26,866,077	\$26,866,077
TOTAL FEDERAL FUNDS	\$376,837	\$376,837	\$376,837
Program for Neglected and Delinquent Children CFDA84.013	\$57,010	\$57,010	\$57,010
Special Education Grants to States CFDA84.027	\$319,827	\$319,827	\$319,827
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$157,746	\$157,746
Federal Funds Transfers	\$157,746	\$157,746	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746
TOTAL PUBLIC FUNDS	\$27,415,959	\$27,415,959	\$27,415,959

214.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$248,588	\$248,588	\$248,588
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214.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$112,878)	(\$112,878)	(\$112,878)
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214.3 *Reduce funds for three full-time and three part-time positions due to workload realignment.*

State General Funds	(\$141,701)	(\$141,701)	(\$141,701)
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214.4 *Reduce funds for training costs due to technological efficiencies.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)
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214.5 *Reduce funds for one-time personnel savings.*

State General Funds	(\$196,701)	(\$196,701)	(\$196,701)
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214.6 *Reduce funds for motor vehicles.*

State General Funds	(\$63,000)	(\$63,000)	(\$63,000)
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214.7 *Reduce funds for operations due to telecommunication cost efficiencies.*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)
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214.8 *Increase funds to reflect projected expenditures.*

State General Funds	\$208,109	\$208,109	\$208,109
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214.100 Departmental Administration

Appropriation (HB 741)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,238,494	\$26,238,494	\$26,238,494
State General Funds	\$26,238,494	\$26,238,494	\$26,238,494
TOTAL FEDERAL FUNDS	\$376,837	\$376,837	\$376,837
Program for Neglected and Delinquent Children CFDA84.013	\$57,010	\$57,010	\$57,010
Special Education Grants to States CFDA84.027	\$319,827	\$319,827	\$319,827
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$157,746	\$157,746

Federal Funds Transfers	\$157,746	\$157,746	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746
TOTAL PUBLIC FUNDS	\$26,788,376	\$26,788,376	\$26,788,376

Secure Commitment (YDCs)

Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of youth served	4,471	4,216	2,308	1,294
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	40.97%	45.16%	41.1%	39.47%
Number of Short Term Program days served	168,642	151,654	63,053	60,369
Number of Short Term Program youth served	3,945	3,830	2,883	2,516
Youth Development Campus juvenile corrections officer turnover rate	47.5%	45.2%	41.1%	54.2%
TOTAL STATE FUNDS		\$70,668,678	\$70,668,678	\$70,668,678
State General Funds		\$70,668,678	\$70,668,678	\$70,668,678
TOTAL FEDERAL FUNDS		\$1,089,360	\$1,089,360	\$1,089,360
Program for Neglected and Delinquent Children CFDA84.013		\$866,938	\$866,938	\$866,938
Special Education Grants to States CFDA84.027		\$222,422	\$222,422	\$222,422
TOTAL AGENCY FUNDS		\$18,812	\$18,812	\$18,812
Sales and Services		\$18,812	\$18,812	\$18,812
Cafeteria Food Sales		\$18,812	\$18,812	\$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,448,759	\$1,448,759	\$1,448,759
Federal Funds Transfers		\$1,448,759	\$1,448,759	\$1,448,759
FF National School Lunch Program CFDA10.555		\$1,448,759	\$1,448,759	\$1,448,759
TOTAL PUBLIC FUNDS		\$73,225,609	\$73,225,609	\$73,225,609

215.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$810,758	\$810,758	\$810,758
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215.2 *Reduce funds for four full-time and 16 part-time educational support positions to maintain required staff ratio.*

State General Funds	(\$219,688)	(\$219,688)	(\$219,688)
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215.3 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds	(\$33,693)	(\$33,693)	(\$33,693)
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215.4 *Reduce funds for six full-time positions based on workload realignment.*

State General Funds	(\$229,111)	(\$229,111)	(\$229,111)
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215.5 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*

State General Funds	\$729,400	\$729,400	\$729,400
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215.6 *Reduce funds for motor vehicles.*

State General Funds	(\$84,803)	(\$84,803)	(\$84,803)
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215.7 *Reduce funds for one-time personnel savings.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
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215.8 *Increase funds for two Security Management and Response Teams (SMART) effective February 1, 2012.*

State General Funds	\$531,184	\$531,184	\$531,184
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215.9 *Increase funds for operations to open the Atlanta YDC.*

State General Funds	\$3,352,228	\$3,352,228	\$3,352,228
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215.100 Secure Commitment (YDCs)

Appropriation (HB 741)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$75,324,953	\$75,324,953	\$75,324,953
State General Funds	\$75,324,953	\$75,324,953	\$75,324,953
TOTAL FEDERAL FUNDS	\$1,089,360	\$1,089,360	\$1,089,360
Program for Neglected and Delinquent Children CFDA84.013	\$866,938	\$866,938	\$866,938
Special Education Grants to States CFDA84.027	\$222,422	\$222,422	\$222,422

	Governor	House	SAC
TOTAL AGENCY FUNDS	\$18,812	\$18,812	\$18,812
Sales and Services	\$18,812	\$18,812	\$18,812
Cafeteria Food Sales	\$18,812	\$18,812	\$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,448,759	\$1,448,759	\$1,448,759
Federal Funds Transfers	\$1,448,759	\$1,448,759	\$1,448,759
FF National School Lunch Program CFDA10.555	\$1,448,759	\$1,448,759	\$1,448,759
TOTAL PUBLIC FUNDS	\$77,881,884	\$77,881,884	\$77,881,884

Secure Detention (RYDCs)

Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of youth served	14,948	13,816	12,664	11,290
Percentage of youthful offenders successfully detained until the end of their court proceedings	99.98%	99.98%	99.99%	99.98%
TOTAL STATE FUNDS	\$103,586,391	\$103,586,391	\$103,586,391	\$103,586,391
State General Funds	\$103,586,391	\$103,586,391	\$103,586,391	\$103,586,391
TOTAL FEDERAL FUNDS	\$58,758	\$58,758	\$58,758	\$58,758
Special Education Grants to States CFDA84.027	\$58,758	\$58,758	\$58,758	\$58,758
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197	\$42,197
Cafeteria Food Sales	\$42,197	\$42,197	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
Federal Funds Transfers	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
FF National School Lunch Program CFDA10.555	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
TOTAL PUBLIC FUNDS	\$105,516,194	\$105,516,194	\$105,516,194	\$105,516,194

216.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$1,356,964	\$1,356,964	\$1,356,964
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216.2 *Reduce funds for four full-time teachers and 16 part-time education support positions to maintain required staff ratios.*

State General Funds	(\$106,862)	(\$106,862)	(\$106,862)
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216.3 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds	(\$85,555)	(\$85,555)	(\$85,555)
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216.4 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*

State General Funds	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)
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216.5 *Reduce funds for motor vehicles.*

State General Funds	(\$65,731)	(\$65,731)	(\$65,731)
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216.6 *Reduce funds for one-time personnel savings.*

State General Funds	(\$330,366)	(\$330,366)	(\$330,366)
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216.100 Secure Detention (RYDCs)

Appropriation (HB 741)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	\$101,608,586	\$101,608,586	\$101,608,586
State General Funds	\$101,608,586	\$101,608,586	\$101,608,586
TOTAL FEDERAL FUNDS	\$58,758	\$58,758	\$58,758
Special Education Grants to States CFDA84.027	\$58,758	\$58,758	\$58,758
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197
Cafeteria Food Sales	\$42,197	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,828,848	\$1,828,848	\$1,828,848
Federal Funds Transfers	\$1,828,848	\$1,828,848	\$1,828,848
FF National School Lunch Program CFDA10.555	\$1,828,848	\$1,828,848	\$1,828,848
TOTAL PUBLIC FUNDS	\$103,538,389	\$103,538,389	\$103,538,389

Section 38: Public Safety, Department of

Aviation

Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$1,563,231	\$1,563,231	\$1,563,231
State General Funds	\$1,563,231	\$1,563,231	\$1,563,231
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$174,000	\$174,000	\$174,000
Sales and Services	\$174,000	\$174,000	\$174,000
Sales and Services Not Itemized	\$174,000	\$174,000	\$174,000
TOTAL PUBLIC FUNDS	\$1,937,231	\$1,937,231	\$1,937,231

262.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$26,721	\$26,721	\$26,721
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262.2 *Increase funds to reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.*

State General Funds	\$958,755	\$958,755	\$958,755
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262.100 Aviation

Appropriation (HB 741)

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$2,548,707	\$2,548,707	\$2,548,707
State General Funds	\$2,548,707	\$2,548,707	\$2,548,707
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$174,000	\$174,000	\$174,000
Sales and Services	\$174,000	\$174,000	\$174,000
Sales and Services Not Itemized	\$174,000	\$174,000	\$174,000
TOTAL PUBLIC FUNDS	\$2,922,707	\$2,922,707	\$2,922,707

Capitol Police Services

Continuation Budget

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of security events staffed	N/A	N/A	2,787	2,864
Number of incidents responded to	N/A	110	121	130
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL AGENCY FUNDS		\$6,897,999	\$6,897,999	\$6,897,999
Intergovernmental Transfers		\$6,897,999	\$6,897,999	\$6,897,999
Authority/Local Government Payments to State Agencies		\$6,897,999	\$6,897,999	\$6,897,999
TOTAL PUBLIC FUNDS		\$6,897,999	\$6,897,999	\$6,897,999

263.100 Capitol Police Services

Appropriation (HB 741)

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	\$6,897,999	\$6,897,999	\$6,897,999
Intergovernmental Transfers	\$6,897,999	\$6,897,999	\$6,897,999
Authority/Local Government Payments to State Agencies	\$6,897,999	\$6,897,999	\$6,897,999
TOTAL PUBLIC FUNDS	\$6,897,999	\$6,897,999	\$6,897,999

Departmental Administration

Continuation Budget

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$7,994,926	\$7,994,926	\$7,994,926
State General Funds	\$7,994,926	\$7,994,926	\$7,994,926
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571
Asset Forfeiture CFDA99.OFA	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$110,010	\$110,010	\$110,010
Rebates, Refunds, and Reimbursements	\$6,500	\$6,500	\$6,500
Funds Recovered from Insurance Claims	\$6,500	\$6,500	\$6,500
Sales and Services	\$103,510	\$103,510	\$103,510
Sales and Services Not Itemized	\$103,510	\$103,510	\$103,510
TOTAL PUBLIC FUNDS	\$8,246,507	\$8,246,507	\$8,246,507

264.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$108,140	\$108,140	\$108,140
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264.2 *Reduce funds by holding two positions vacant in FY2012.*

State General Funds	(\$64,867)	\$0	\$0
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264.100 Departmental Administration

Appropriation (HB 741)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$8,038,199	\$8,103,066	\$8,103,066
State General Funds	\$8,038,199	\$8,103,066	\$8,103,066
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571
Asset Forfeiture CFDA99.OFA	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$110,010	\$110,010	\$110,010
Rebates, Refunds, and Reimbursements	\$6,500	\$6,500	\$6,500
Funds Recovered from Insurance Claims	\$6,500	\$6,500	\$6,500
Sales and Services	\$103,510	\$103,510	\$103,510
Sales and Services Not Itemized	\$103,510	\$103,510	\$103,510
TOTAL PUBLIC FUNDS	\$8,289,780	\$8,354,647	\$8,354,647

Executive Security Services

Continuation Budget

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of detail hours	40,661	43,909	39,042	42,278
Number of training hours	1,365	3,296	1,009	906
TOTAL STATE FUNDS	\$1,541,035	\$1,541,035	\$1,541,035	\$1,541,035
State General Funds	\$1,541,035	\$1,541,035	\$1,541,035	\$1,541,035
TOTAL AGENCY FUNDS	\$54,000	\$54,000	\$54,000	\$54,000
Sales and Services	\$54,000	\$54,000	\$54,000	\$54,000
Security Escort Services	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL PUBLIC FUNDS	\$1,595,035	\$1,595,035	\$1,595,035	\$1,595,035

265.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$27,635	\$27,635	\$27,635
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265.100 Executive Security Services

Appropriation (HB 741)

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

TOTAL STATE FUNDS	\$1,568,670	\$1,568,670	\$1,568,670
State General Funds	\$1,568,670	\$1,568,670	\$1,568,670
TOTAL AGENCY FUNDS	\$54,000	\$54,000	\$54,000
Sales and Services	\$54,000	\$54,000	\$54,000
Security Escort Services	\$54,000	\$54,000	\$54,000
TOTAL PUBLIC FUNDS	\$1,622,670	\$1,622,670	\$1,622,670

Field Offices and Services

Continuation Budget

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of vehicle stops performed	516,353	481,345	502,195	380,766
TOTAL STATE FUNDS		\$73,577,438	\$73,577,438	\$73,577,438
State General Funds		\$73,577,438	\$73,577,438	\$73,577,438
TOTAL FEDERAL FUNDS		\$12,592,428	\$12,592,428	\$12,592,428
Asset Forfeiture CFDA99.OFA		\$4,294,823	\$4,294,823	\$4,294,823
Byrne Formula Grant Program CFDA16.579		\$569,848	\$569,848	\$569,848
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$602,462	\$602,462	\$602,462
Homeland Security Grant Program CFDA97.067		\$600,000	\$600,000	\$600,000
Motorcycle Safety Incentive Grants CFDA20.612		\$1,300,000	\$1,300,000	\$1,300,000
State and Community Highway Safety CFDA20.600		\$2,091,019	\$2,091,019	\$2,091,019
State Domestic Preparedness Equipment Support CFDA97.004		\$3,134,276	\$3,134,276	\$3,134,276
TOTAL AGENCY FUNDS		\$6,372,400	\$6,372,400	\$6,372,400
Intergovernmental Transfers		\$5,000,000	\$5,000,000	\$5,000,000
Bond Proceeds from prior year		\$5,000,000	\$5,000,000	\$5,000,000
Rebates, Refunds, and Reimbursements		\$170,000	\$170,000	\$170,000
Funds Recovered from Insurance Claims		\$170,000	\$170,000	\$170,000
Sales and Services		\$550,000	\$550,000	\$550,000
Security Escort Services		\$450,000	\$450,000	\$450,000
Surplus Property Sales per OCGA50-5-141		\$100,000	\$100,000	\$100,000
Sanctions, Fines, and Penalties		\$652,400	\$652,400	\$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2		\$652,400	\$652,400	\$652,400
TOTAL PUBLIC FUNDS		\$92,542,266	\$92,542,266	\$92,542,266

266.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$1,103,531	\$1,103,531	\$1,103,531
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266.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$654,680	\$654,680	\$654,680
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266.3 Increase funds for the increased fuel costs for Trooper patrol vehicles.

State General Funds	\$200,000	\$500,000	\$500,000
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266.100 Field Offices and Services

Appropriation (HB 741)

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$75,535,649	\$75,835,649	\$75,835,649
State General Funds	\$75,535,649	\$75,835,649	\$75,835,649
TOTAL FEDERAL FUNDS	\$12,592,428	\$12,592,428	\$12,592,428
Asset Forfeiture CFDA99.OFA	\$4,294,823	\$4,294,823	\$4,294,823
Byrne Formula Grant Program CFDA16.579	\$569,848	\$569,848	\$569,848
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$602,462	\$602,462	\$602,462
Homeland Security Grant Program CFDA97.067	\$600,000	\$600,000	\$600,000
Motorcycle Safety Incentive Grants CFDA20.612	\$1,300,000	\$1,300,000	\$1,300,000
State and Community Highway Safety CFDA20.600	\$2,091,019	\$2,091,019	\$2,091,019
State Domestic Preparedness Equipment Support CFDA97.004	\$3,134,276	\$3,134,276	\$3,134,276
TOTAL AGENCY FUNDS	\$6,372,400	\$6,372,400	\$6,372,400
Intergovernmental Transfers	\$5,000,000	\$5,000,000	\$5,000,000
Bond Proceeds from prior year	\$5,000,000	\$5,000,000	\$5,000,000
Rebates, Refunds, and Reimbursements	\$170,000	\$170,000	\$170,000
Funds Recovered from Insurance Claims	\$170,000	\$170,000	\$170,000
Sales and Services	\$550,000	\$550,000	\$550,000
Security Escort Services	\$450,000	\$450,000	\$450,000
Surplus Property Sales per OCGA50-5-141	\$100,000	\$100,000	\$100,000
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$652,400	\$652,400	\$652,400
TOTAL PUBLIC FUNDS	\$94,500,477	\$94,800,477	\$94,800,477

Motor Carrier Compliance

Continuation Budget

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of commercial vehicle inspections	87,775	93,000	98,716	100,877
Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
Percentage of school buses found to have serious defects as a result of inspections	15%	13%	12%	14%
TOTAL STATE FUNDS		\$9,621,843	\$9,621,843	\$9,621,843
State General Funds		\$9,621,843	\$9,621,843	\$9,621,843
TOTAL FEDERAL FUNDS		\$6,699,743	\$6,699,743	\$6,699,743
National Motor Carrier Safety Administration CFDA20.218		\$6,251,499	\$6,251,499	\$6,251,499
State Domestic Preparedness Equipment Support CFDA97.004		\$448,244	\$448,244	\$448,244
TOTAL AGENCY FUNDS		\$6,510,227	\$6,510,227	\$6,510,227
Rebates, Refunds, and Reimbursements		\$58,257	\$58,257	\$58,257
Funds Recovered from Insurance Claims		\$58,257	\$58,257	\$58,257
Sales and Services		\$6,451,970	\$6,451,970	\$6,451,970
Permits		\$6,430,858	\$6,430,858	\$6,430,858
Sales and Services Not Itemized		\$21,112	\$21,112	\$21,112
TOTAL PUBLIC FUNDS		\$22,831,813	\$22,831,813	\$22,831,813

267.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$146,186	\$146,186	\$146,186
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267.2 *Reduce funds for civilian weighmasters due to delay in hiring.*

State General Funds		(\$750,000)	(\$750,000)	(\$750,000)
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267.100 Motor Carrier Compliance

Appropriation (HB 741)

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS		\$9,018,029	\$9,018,029	\$9,018,029
State General Funds		\$9,018,029	\$9,018,029	\$9,018,029
TOTAL FEDERAL FUNDS		\$6,699,743	\$6,699,743	\$6,699,743
National Motor Carrier Safety Administration CFDA20.218		\$6,251,499	\$6,251,499	\$6,251,499
State Domestic Preparedness Equipment Support CFDA97.004		\$448,244	\$448,244	\$448,244
TOTAL AGENCY FUNDS		\$6,510,227	\$6,510,227	\$6,510,227
Rebates, Refunds, and Reimbursements		\$58,257	\$58,257	\$58,257
Funds Recovered from Insurance Claims		\$58,257	\$58,257	\$58,257
Sales and Services		\$6,451,970	\$6,451,970	\$6,451,970
Permits		\$6,430,858	\$6,430,858	\$6,430,858
Sales and Services Not Itemized		\$21,112	\$21,112	\$21,112
TOTAL PUBLIC FUNDS		\$22,227,999	\$22,227,999	\$22,227,999

Specialized Collision Reconstruction Team

Continuation Budget

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of traffic accidents investigated	N/A	249	238	298
Percentage of cases investigated resulting in convictions	N/A	97%	99%	95%
TOTAL STATE FUNDS		\$3,149,216	\$3,149,216	\$3,149,216
State General Funds		\$3,149,216	\$3,149,216	\$3,149,216
TOTAL PUBLIC FUNDS		\$3,149,216	\$3,149,216	\$3,149,216

268.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$59,696	\$59,696	\$59,696
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268.100 Specialized Collision Reconstruction Team

Appropriation (HB 741)

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	\$3,208,912	\$3,208,912	\$3,208,912
State General Funds	\$3,208,912	\$3,208,912	\$3,208,912
TOTAL PUBLIC FUNDS	\$3,208,912	\$3,208,912	\$3,208,912

Troop J Specialty Units

Continuation Budget

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of students attending the Basic 5000 course initially and for recertification	2,520	2,453	2,212	1,884
Number of intoxilyzer devices inspected and/or serviced	1,826	2,426	2,224	2,050
Number of Portable Breath Test machines repaired	N/A	N/A	221	322
TOTAL STATE FUNDS		\$1,459,734	\$1,459,734	\$1,459,734
State General Funds		\$1,459,734	\$1,459,734	\$1,459,734
TOTAL PUBLIC FUNDS		\$1,459,734	\$1,459,734	\$1,459,734

269.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$22,971	\$22,971	\$22,971
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269.100 Troop J Specialty Units

Appropriation (HB 741)

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	\$1,482,705	\$1,482,705	\$1,482,705
State General Funds	\$1,482,705	\$1,482,705	\$1,482,705
TOTAL PUBLIC FUNDS	\$1,482,705	\$1,482,705	\$1,482,705

Firefighter Standards and Training Council, Georgia

Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12%	12%	14%	11%
Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2%	2%	1%	2%
TOTAL STATE FUNDS		\$624,100	\$624,100	\$624,100
State General Funds		\$624,100	\$624,100	\$624,100
TOTAL PUBLIC FUNDS		\$624,100	\$624,100	\$624,100

270.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$11,587	\$11,587	\$11,587
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270.100 Firefighter Standards and Training Council, Georgia

Appropriation (HB 741)

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	\$635,687	\$635,687	\$635,687
State General Funds	\$635,687	\$635,687	\$635,687
TOTAL PUBLIC FUNDS	\$635,687	\$635,687	\$635,687

Peace Officer Standards and Training Council, Georgia

Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of certifications allowed	13,458	11,966	11,433	10,298
Number of cases assigned to Investigations Division staff	1,145	1,337	1,172	1,122
TOTAL STATE FUNDS		\$1,910,716	\$1,910,716	\$1,910,716
State General Funds		\$1,910,716	\$1,910,716	\$1,910,716
TOTAL AGENCY FUNDS		\$50,247	\$50,247	\$50,247
Sales and Services		\$50,247	\$50,247	\$50,247
Sales and Services Not Itemized		\$247	\$247	\$247
Training Fees		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$1,960,963	\$1,960,963	\$1,960,963

271.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$27,463	\$27,463	\$27,463
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271.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds		\$6,223	\$6,223	\$6,223
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271.3 *Replace funds.*

State General Funds		(\$38,214)	(\$38,214)	(\$38,214)
Training Fees		\$38,214	\$38,214	\$38,214
Total Public Funds:		\$0	\$0	\$0

271.100 Peace Officer Standards and Training Council, Georgia

Appropriation (HB 741)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS		\$1,906,188	\$1,906,188	\$1,906,188
State General Funds		\$1,906,188	\$1,906,188	\$1,906,188
TOTAL AGENCY FUNDS		\$88,461	\$88,461	\$88,461
Sales and Services		\$88,461	\$88,461	\$88,461
Sales and Services Not Itemized		\$247	\$247	\$247
Training Fees		\$88,214	\$88,214	\$88,214
TOTAL PUBLIC FUNDS		\$1,994,649	\$1,994,649	\$1,994,649

Public Safety Training Center, Georgia

Continuation Budget

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average cost per law enforcement candidate (new measure)	N/A	N/A	N/A	\$3,421.51
Average cost per fire fighter candidate (new measure)	N/A	N/A	N/A	\$2,604.80
Number of basic training courses taught	164	119	95	67
Number of candidates attending police or fire specialized training	36,274	28,595	32,024	27,753
Number of candidates attending police or fire basic training	3,115	2,135	1,652	1,440
Percentage of candidates graduating from police or fire basic training	75%	76%	78%	77%
Percentage of all courses taught off-campus	44%	41%	47%	41%
TOTAL STATE FUNDS		\$10,246,951	\$10,246,951	\$10,246,951
State General Funds		\$10,246,951	\$10,246,951	\$10,246,951
TOTAL FEDERAL FUNDS		\$1,778,300	\$1,778,300	\$1,778,300
Cooperative Forestry Assistance CFDA10.664		\$20,140	\$20,140	\$20,140
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$85,752	\$85,752	\$85,752
State and Community Highway Safety CFDA20.600		\$386,580	\$386,580	\$386,580
State and Local Homeland Security Training Program CFDA97.005		\$1,177,828	\$1,177,828	\$1,177,828
State Fire Training Systems Grants CFDA97.043		\$26,350	\$26,350	\$26,350
Violence Against Women Formula Grants CFDA16.588		\$81,650	\$81,650	\$81,650
TOTAL AGENCY FUNDS		\$1,974,014	\$1,974,014	\$1,974,014
Sales and Services		\$1,974,014	\$1,974,014	\$1,974,014
Training Fees		\$1,974,014	\$1,974,014	\$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$122,760	\$122,760	\$122,760
State Funds Transfers		\$122,760	\$122,760	\$122,760
Agency to Agency Contracts		\$122,760	\$122,760	\$122,760
TOTAL PUBLIC FUNDS		\$14,122,025	\$14,122,025	\$14,122,025

272.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>			
State General Funds		\$149,673	\$149,673	\$149,673
272.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$634	\$634	\$634
272.3	<i>Reduce funds for operations.</i>			
State General Funds		(\$73,520)	(\$73,520)	(\$73,520)
272.4	<i>Reduce funds by eliminating all instructor positions at Augusta Police Force Academy effective January 1, 2012.</i>			
State General Funds		(\$97,044)	(\$97,044)	(\$97,044)
272.5	<i>Reduce funds for Augusta Police Academy operations.</i>			
State General Funds		(\$100)	(\$100)	(\$100)

272.100 Public Safety Training Center, Georgia **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS		\$10,226,594	\$10,226,594	\$10,226,594
State General Funds		\$10,226,594	\$10,226,594	\$10,226,594
TOTAL FEDERAL FUNDS		\$1,778,300	\$1,778,300	\$1,778,300
Cooperative Forestry Assistance CFDA10.664		\$20,140	\$20,140	\$20,140
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$85,752	\$85,752	\$85,752
State and Community Highway Safety CFDA20.600		\$386,580	\$386,580	\$386,580
State and Local Homeland Security Training Program CFDA97.005		\$1,177,828	\$1,177,828	\$1,177,828
State Fire Training Systems Grants CFDA97.043		\$26,350	\$26,350	\$26,350
Violence Against Women Formula Grants CFDA16.588		\$81,650	\$81,650	\$81,650
TOTAL AGENCY FUNDS		\$1,974,014	\$1,974,014	\$1,974,014
Sales and Services		\$1,974,014	\$1,974,014	\$1,974,014
Training Fees		\$1,974,014	\$1,974,014	\$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$122,760	\$122,760	\$122,760
State Funds Transfers		\$122,760	\$122,760	\$122,760
Agency to Agency Contracts		\$122,760	\$122,760	\$122,760
TOTAL PUBLIC FUNDS		\$14,101,668	\$14,101,668	\$14,101,668

Section 42: Secretary of State

Drugs and Narcotics Agency, Georgia

Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	1,611	2,436	1,776	1,790
TOTAL STATE FUNDS		\$1,950,515	\$1,950,515	\$1,950,515
State General Funds		\$1,950,515	\$1,950,515	\$1,950,515
TOTAL PUBLIC FUNDS		\$1,950,515	\$1,950,515	\$1,950,515

318.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>			
State General Funds		\$23,034	\$23,034	\$23,246
318.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$14,592	\$14,592	\$0
318.3	<i>Reduce funds for personnel.</i>			
State General Funds		(\$64,545)	(\$64,545)	(\$64,545)

318.100 Drugs and Narcotics Agency, Georgia **Appropriation (HB 741)**

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS		\$1,923,596	\$1,923,596	\$1,909,216
State General Funds		\$1,923,596	\$1,923,596	\$1,909,216
TOTAL PUBLIC FUNDS		\$1,923,596	\$1,923,596	\$1,909,216

