

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rate	29.2%	25.34%	28.62%	29.48%
Number of General Education Diplomas received	83	80	54	115
TOTAL STATE FUNDS			\$6,005,846	\$6,005,846
State General Funds			\$6,005,846	\$6,005,846
TOTAL AGENCY FUNDS			\$7,046	\$7,046
Sales and Services			\$7,046	\$7,046
Inmate Store Revenues			\$7,046	\$7,046
TOTAL PUBLIC FUNDS			\$6,012,892	\$6,012,892

**95.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds			\$52,182	\$52,182
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**95.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds			\$79,837	\$79,837
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**95.3** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds			\$5,386	\$5,386
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**95.4** *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds			\$11,144	\$11,144
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**95.5** *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds			(\$556)	(\$556)
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**95.6** *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds			\$679	\$679
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**95.7** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*

State General Funds			(\$5,836)	(\$5,836)
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### 95.100 Bainbridge Probation Substance Abuse Treatment Center

**Appropriation (HB 742)**

*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			\$6,148,682	\$6,148,682
State General Funds			\$6,148,682	\$6,148,682
TOTAL AGENCY FUNDS			\$7,046	\$7,046
Sales and Services			\$7,046	\$7,046
Inmate Store Revenues			\$7,046	\$7,046
TOTAL PUBLIC FUNDS			\$6,155,728	\$6,155,728

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of incomplete sentencing packets returned to counties for completion	N/A	1,841	1,667	1,879
Number of prisoner sentencing packets processed	N/A	22,580	26,807	26,282
TOTAL STATE FUNDS			\$9,596,724	\$9,596,724
State General Funds			\$9,596,724	\$9,596,724
TOTAL PUBLIC FUNDS			\$9,596,724	\$9,596,724

**96.100 County Jail Subsidy****Appropriation (HB 742)**

*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			\$9,596,724	\$9,596,724
State General Funds			\$9,596,724	\$9,596,724
TOTAL PUBLIC FUNDS			\$9,596,724	\$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	\$50,685,350	\$50,685,350
State General Funds	\$50,685,350	\$50,685,350
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$598,273	\$598,273
Sales and Services	\$598,273	\$598,273
Sales and Services Not Itemized	\$589,001	\$589,001
Telephone Commissions	\$9,272	\$9,272
TOTAL PUBLIC FUNDS	\$51,354,178	\$51,354,178

**97.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$507,532	\$507,532
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**97.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$760,692	\$760,692
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**97.3** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$223,338	\$223,338
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**97.4** *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	\$64,449	\$64,449
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**97.5** *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	(\$3,212)	(\$3,212)
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**97.6** *Increase funds for general liability premiums.*

State General Funds	\$3,761,159	\$3,761,159
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**97.7** *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	\$3,847	\$3,847
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**97.8** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*

State General Funds	(\$33,073)	(\$33,073)
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**97.9** *Increase funds to implement a front-end sentencing risk assessment.*

State General Funds	\$175,000	\$175,000
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**97.10** *Transfer funds from the Departmental Administration program to the Offender Management, Probation Supervision, and State Prisons programs for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	(\$5,450,000)	(\$5,450,000)
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**97.11** *Transfer funds and 22 positions from the Departmental Administration program to the Probation Supervision program to align funding with the functional budget program.*

State General Funds	(\$1,942,573)	(\$1,942,573)
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**97.12** *Transfer funds and 151 positions from the Departmental Administration program to the State Prisons program to align funding with the functional budget program.*

State General Funds	(\$12,685,401)	(\$12,685,401)
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**97.100 Departmental Administration**

**Appropriation (HB 742)**

*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	\$36,067,108	\$36,067,108
State General Funds	\$36,067,108	\$36,067,108
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$598,273	\$598,273
Sales and Services	\$598,273	\$598,273
Sales and Services Not Itemized	\$589,001	\$589,001
Telephone Commissions	\$9,272	\$9,272
TOTAL PUBLIC FUNDS	\$36,735,936	\$36,735,936

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	26.56%	25%	26%	24.6%
Number of General Education Diplomas received	284	235	264	263
<b>TOTAL STATE FUNDS</b>			\$27,449,792	\$27,449,792
State General Funds			\$27,449,792	\$27,449,792
<b>TOTAL FEDERAL FUNDS</b>			\$252,380	\$252,380
National School Lunch Program CFDA10.555			\$35,500	\$35,500
State Criminal Alien Assistance Program CFDA16.606			\$216,880	\$216,880
<b>TOTAL AGENCY FUNDS</b>			\$466,491	\$466,491
Intergovernmental Transfers			\$16,491	\$16,491
Bond Proceeds from prior year			\$16,491	\$16,491
Sales and Services			\$450,000	\$450,000
Inmate Store Revenues			\$450,000	\$450,000
<b>TOTAL PUBLIC FUNDS</b>			\$28,168,663	\$28,168,663

**98.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds			\$358,970	\$358,970
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**98.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds			\$530,196	\$530,196
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**98.3** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds			\$30,966	\$30,966
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**98.4** *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds			\$57,064	\$57,064
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**98.5** *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds			(\$2,829)	(\$2,829)
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**98.6** *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds			\$3,286	\$3,286
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**98.7** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*

State General Funds			(\$28,242)	(\$28,242)
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**98.100 Detention Centers**

**Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>			\$28,399,203	\$28,399,203
State General Funds			\$28,399,203	\$28,399,203
<b>TOTAL FEDERAL FUNDS</b>			\$252,380	\$252,380
National School Lunch Program CFDA10.555			\$35,500	\$35,500
State Criminal Alien Assistance Program CFDA16.606			\$216,880	\$216,880
<b>TOTAL AGENCY FUNDS</b>			\$466,491	\$466,491
Intergovernmental Transfers			\$16,491	\$16,491
Bond Proceeds from prior year			\$16,491	\$16,491
Sales and Services			\$450,000	\$450,000
Inmate Store Revenues			\$450,000	\$450,000
<b>TOTAL PUBLIC FUNDS</b>			\$29,118,074	\$29,118,074

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of annual food requirement produced through farms	41%	42%	42%	42%
Percentage of food service health inspections passed	100%	100%	100%	100%
<b>TOTAL STATE FUNDS</b>			\$27,375,116	\$27,375,116
State General Funds			\$27,375,116	\$27,375,116
<b>TOTAL FEDERAL FUNDS</b>			\$1,069,721	\$1,069,721

National School Lunch Program CFDA10.555	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000
Timber Sales	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$28,644,837	\$28,644,837

<b>99.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$17,779	\$17,779
<b>99.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$25,045	\$25,045
<b>99.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		\$2,914	\$2,914
<b>99.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		\$3,281	\$3,281
<b>99.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$160)	(\$160)
<b>99.6</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$1,744)	(\$1,744)
<b>99.7</b>	<i>Increase funds to annualize the conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.</i>		
State General Funds		\$96,818	\$96,818

**99.100 Food and Farm Operations** **Appropriation (HB 742)**

*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	\$27,519,049	\$27,519,049
State General Funds	\$27,519,049	\$27,519,049
TOTAL FEDERAL FUNDS	\$1,069,721	\$1,069,721
National School Lunch Program CFDA10.555	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000
Timber Sales	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$28,788,770	\$28,788,770

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total daily health cost per inmate, including physical health, mental health, dental care	\$12.30	\$11.86	\$12.29	\$11.42
Number of telemedicine treatment/consultation hours per year	286.3	329.2	354	290.9
Percentage of facilities using telemedicine services	90%	90%	90%	90%
TOTAL STATE FUNDS			\$202,554,271	\$202,554,271
State General Funds			\$202,554,271	\$202,554,271
TOTAL AGENCY FUNDS			\$5,390,000	\$5,390,000
Sales and Services			\$5,390,000	\$5,390,000
Sick Call Fees			\$390,000	\$390,000
Telephone Commissions			\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS			\$207,944,271	\$207,944,271

<b>100.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$151,039	\$151,039
<b>100.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$237,807	\$237,807
<b>100.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		\$2,586	\$2,586

<b>100.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		\$28,763	\$28,763
<b>100.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$1,434)	(\$1,434)
<b>100.6</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>		
State General Funds		\$1,819	\$1,819
<b>100.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$15,630)	(\$15,630)
<b>100.8</b>	<i>Increase funds to annualize the conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.</i>		
State General Funds		\$334,545	\$334,545
<b>100.9</b>	<i>Reduce funds to recognize savings from the opening of the Bostick facility for medically fragile offenders.</i>		
State General Funds		(\$1,800,000)	(\$1,800,000)

**100.100 Health**

**Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$201,493,766	\$201,493,766
State General Funds	\$201,493,766	\$201,493,766
<b>TOTAL AGENCY FUNDS</b>	\$5,390,000	\$5,390,000
Sales and Services	\$5,390,000	\$5,390,000
Sick Call Fees	\$390,000	\$390,000
Telephone Commissions	\$5,000,000	\$5,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$206,883,766	\$206,883,766

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of admissions	20,245	20,737	19,366	21,113
Total number of releases	19,848	20,656	20,537	21,385
<b>TOTAL STATE FUNDS</b>			\$42,040,243	\$42,040,243
State General Funds			\$42,040,243	\$42,040,243
<b>TOTAL AGENCY FUNDS</b>			\$30,000	\$30,000
Sales and Services			\$30,000	\$30,000
Sales and Services Not Itemized			\$30,000	\$30,000
<b>TOTAL PUBLIC FUNDS</b>			\$42,070,243	\$42,070,243

<b>101.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$50,350	\$50,350
<b>101.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$66,295	\$66,295
<b>101.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		\$10,743	\$10,743
<b>101.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		\$6,527	\$6,527
<b>101.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$238)	(\$238)
<b>101.6</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>		
State General Funds		\$500	\$500
<b>101.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$4,293)	(\$4,293)

<b>101.8</b> <i>Transfer funds from the Departmental Administration program to the Offender Management program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.</i>		
State General Funds	\$150,000	\$150,000

**101.100 Offender Management** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$42,320,127	\$42,320,127
<b>State General Funds</b>	\$42,320,127	\$42,320,127
<b>TOTAL AGENCY FUNDS</b>	\$30,000	\$30,000
<b>Sales and Services</b>	\$30,000	\$30,000
<b>Sales and Services Not Itemized</b>	\$30,000	\$30,000
<b>TOTAL PUBLIC FUNDS</b>	\$42,350,127	\$42,350,127

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Number of General Education Diplomas received	34	33	63	10
Percentage of security audits successfully passed by the centers	100%	95%	87%	91%
<b>TOTAL STATE FUNDS</b>			\$4,620,927	\$4,620,927
<b>State General Funds</b>			\$4,620,927	\$4,620,927
<b>TOTAL FEDERAL FUNDS</b>			\$7,500	\$7,500
National School Lunch Program CFDA10.555			\$7,500	\$7,500
<b>TOTAL AGENCY FUNDS</b>			\$405,000	\$405,000
<b>Sales and Services</b>			\$405,000	\$405,000
Inmate Details - City and County			\$346,605	\$346,605
Inmate Store Revenues			\$58,395	\$58,395
<b>TOTAL PUBLIC FUNDS</b>			\$5,033,427	\$5,033,427

**102.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$67,024	\$67,024
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**102.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$98,894	\$98,894
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**102.3** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$4,664	\$4,664
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**102.4** *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	\$11,146	\$11,146
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**102.5** *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	(\$556)	(\$556)
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**102.6** *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	\$710	\$710
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**102.7** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*

State General Funds	(\$6,104)	(\$6,104)
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**102.100 Parole Revocation Centers** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,796,705	\$4,796,705
<b>State General Funds</b>	\$4,796,705	\$4,796,705
<b>TOTAL FEDERAL FUNDS</b>	\$7,500	\$7,500
National School Lunch Program CFDA10.555	\$7,500	\$7,500
<b>TOTAL AGENCY FUNDS</b>	\$405,000	\$405,000
<b>Sales and Services</b>	\$405,000	\$405,000
Inmate Details - City and County	\$346,605	\$346,605
Inmate Store Revenues	\$58,395	\$58,395
<b>TOTAL PUBLIC FUNDS</b>	\$5,209,205	\$5,209,205

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rate	30.4%	31%	30.7%	30.67%
Number of General Education Diplomas received	272	312	204	178
TOTAL STATE FUNDS			\$99,634,010	\$99,634,010
State General Funds			\$99,634,010	\$99,634,010
TOTAL PUBLIC FUNDS			\$99,634,010	\$99,634,010

**103.1 Increase funds to annualize the private prison expansion (2,650 beds).**

State General Funds			\$35,274,014	\$35,274,014
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**103.100 Private Prisons**

**Appropriation (HB 742)**

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

TOTAL STATE FUNDS			\$134,908,024	\$134,908,024
State General Funds			\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS			\$134,908,024	\$134,908,024

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	22%	20%	22%	22.11%
Value of community service provided to local communities	\$6,592,355.00	\$9,217,382.70	\$11,662,958.64	\$10,994,264.25
Employment rate for employable probationers	N/A	71.2%	72.8%	70.5%
Number of probationers receiving residential substance abuse treatment	2,953	3,245	3,634	3,083
Number of probationers completing substance abuse treatment in Day Reporting Centers	N/A	306	538	657
Percentage of probationers passing mandatory drug tests	N/A	73%	76%	79%
TOTAL STATE FUNDS			\$89,353,763	\$89,353,763
State General Funds			\$89,353,763	\$89,353,763
TOTAL AGENCY FUNDS			\$100,000	\$100,000
Sales and Services			\$100,000	\$100,000
Day Reporting Ctr Supervision Fees			\$100,000	\$100,000
TOTAL PUBLIC FUNDS			\$89,453,763	\$89,453,763

**104.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.**

State General Funds			\$1,209,449	\$1,209,449
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**104.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds			\$1,843,977	\$1,843,977
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**104.3 Increase funds to reflect an adjustment in telecommunications expenses.**

State General Funds			\$209,403	\$209,403
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**104.4 Increase funds to reflect an adjustment in the workers' compensation premiums.**

State General Funds			\$184,219	\$184,219
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**104.5 Reduce funds to reflect an adjustment in unemployment insurance premiums.**

State General Funds			(\$9,188)	(\$9,188)
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**104.6 Increase funds to reflect an adjustment in PeopleSoft billings.**

State General Funds			\$11,707	\$11,707
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**104.7 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.**

State General Funds			(\$100,623)	(\$100,623)
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**104.8 Transfer funds and 22 positions from the Departmental Administration program to the Probation Supervision program to align funding with the functional budget program.**

State General Funds			\$1,942,573	\$1,942,573
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<b>104.9</b>	<i>Transfer funds from the Departmental Administration program to the Probation Supervision program for the Georgia Enterprise Technology Services (GETS) contracts to align funding with the functional budget program.</i>		
State General Funds		\$2,800,000	\$2,800,000
<b>104.10</b>	<i>Transfer funds and five positions from the State Board of Pardons and Paroles to the Department of Corrections to implement a joint call service center.</i>		
State General Funds		\$233,610	\$233,610
<b>104.99</b>	<i><b>House:</b> 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. <b>Governor:</b> 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.</i>		
State General Funds		\$0	\$0

<b>104.100 Probation Supervision</b>	<b>Appropriation (HB 742)</b>		
<i>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.</i>			
<b>TOTAL STATE FUNDS</b>		\$97,678,890	\$97,678,890
State General Funds		\$97,678,890	\$97,678,890
<b>TOTAL AGENCY FUNDS</b>		\$100,000	\$100,000
Sales and Services		\$100,000	\$100,000
Day Reporting Ctr Supervision Fees		\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>		\$97,778,890	\$97,778,890

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	29%	29%	28%	27.5%
Number of General Education Diplomas earned	1,806	1,557	1,510	1,620
Number of first time vocational certificates earned	3,125	3,673	3,418	3,464
<b>TOTAL STATE FUNDS</b>			\$467,149,934	\$467,149,934
State General Funds			\$467,149,934	\$467,149,934
<b>TOTAL FEDERAL FUNDS</b>			\$2,197,963	\$2,197,963
Asset Forfeiture CFDA99.OFA			\$360,209	\$360,209
National School Lunch Program CFDA10.555			\$448,181	\$448,181
Special Education Grants to States CFDA84.027			\$100,000	\$100,000
State Criminal Alien Assistance Program CFDA16.606			\$1,289,573	\$1,289,573
<b>TOTAL AGENCY FUNDS</b>			\$20,512,405	\$20,512,405
Intergovernmental Transfers			\$9,222,802	\$9,222,802
Bond Proceeds from prior year			\$9,222,802	\$9,222,802
Royalties and Rents			\$655,104	\$655,104
Royalties and Rents Not Itemized			\$655,104	\$655,104
Sales and Services			\$10,634,499	\$10,634,499
Collection/Administrative Fees			\$525,000	\$525,000
Inmate Details - City and County			\$4,850,000	\$4,850,000
Inmate Details - DOT			\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration			\$1,000,000	\$1,000,000
Inmate Store Revenues			\$3,200,000	\$3,200,000
Sales and Services Not Itemized			\$663,851	\$663,851
<b>TOTAL PUBLIC FUNDS</b>			\$489,860,302	\$489,860,302

<b>105.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$6,295,033	\$6,295,033
<b>105.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$8,760,308	\$8,760,308
<b>105.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		\$389,720	\$389,720

<b>105.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		\$1,221,667	\$1,221,667
<b>105.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$61,373)	(\$61,373)
<b>105.6</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>		
State General Funds		\$71,156	\$71,156
<b>105.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$649,020)	(\$649,020)
<b>105.8</b>	<i>Increase funds to annualize the conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.</i>		
State General Funds		\$5,280,644	\$5,280,644
<b>105.9</b>	<i>Transfer funds and 151 positions from the Departmental Administration program to the State Prisons program to align funding with the functional budget program.</i>		
State General Funds		\$12,685,401	\$12,685,401
<b>105.10</b>	<i>Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align funding with the functional budget program.</i>		
State General Funds		\$4,135,776	\$1,529,318
<b>105.11</b>	<i>Transfer funds from the Departmental Administration program to the State Prisons program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.</i>		
State General Funds		\$2,500,000	\$2,500,000
<b>105.99</b>	<i>House: 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; and to provide fire services and work details to the Department, state agencies, and local communities.</i>		
State General Funds			\$0

**105.100 State Prisons** **Appropriation (HB 742)**

*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; and to provide fire services and work details to the Department, state agencies, and local communities.*

<b>TOTAL STATE FUNDS</b>	\$507,779,246	\$505,172,788
State General Funds	\$507,779,246	\$505,172,788
<b>TOTAL FEDERAL FUNDS</b>	\$2,197,963	\$2,197,963
Asset Forfeiture CFDA99.OFA	\$360,209	\$360,209
National School Lunch Program CFDA10.555	\$448,181	\$448,181
Special Education Grants to States CFDA84.027	\$100,000	\$100,000
State Criminal Alien Assistance Program CFDA16.606	\$1,289,573	\$1,289,573
<b>TOTAL AGENCY FUNDS</b>	\$20,512,405	\$20,512,405
Intergovernmental Transfers	\$9,222,802	\$9,222,802
Bond Proceeds from prior year	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104
Sales and Services	\$10,634,499	\$10,634,499
Collection/Administrative Fees	\$525,000	\$525,000
Inmate Details - City and County	\$4,850,000	\$4,850,000
Inmate Details - DOT	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$663,851	\$663,851
<b>TOTAL PUBLIC FUNDS</b>	\$530,489,614	\$527,883,156

**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.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	19%	20%	18.1%	18%

TOTAL STATE FUNDS	\$28,390,954	\$28,390,954
State General Funds	\$28,390,954	\$28,390,954
TOTAL PUBLIC FUNDS	\$28,390,954	\$28,390,954

<b>106.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$355,786	\$355,786
<b>106.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$525,443	\$525,443
<b>106.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		\$28,930	\$28,930
<b>106.4</b>	<i>Increase funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		\$76,874	\$76,874
<b>106.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$3,837)	(\$3,837)
<b>106.6</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>		
State General Funds		\$4,886	\$4,886
<b>106.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$41,993)	(\$41,993)
<b>106.8</b>	<i>Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align funding with the functional budget program.</i>		
State General Funds		(\$4,135,776)	(\$1,529,318)

<b>106.100 Transitional Centers</b>	<b>Appropriation (HB 742)</b>		
<i>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.</i>			
TOTAL STATE FUNDS		\$25,201,267	\$27,807,725
State General Funds		\$25,201,267	\$27,807,725
TOTAL PUBLIC FUNDS		\$25,201,267	\$27,807,725

## 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	\$4,986,734	\$4,986,734
State General Funds	\$4,986,734	\$4,986,734
TOTAL PUBLIC FUNDS	\$4,986,734	\$4,986,734

<b>240.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$45,753	\$45,753
<b>240.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$66,126	\$66,126
<b>240.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		(\$21,939)	(\$21,939)
<b>240.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		(\$7,350)	(\$7,350)
<b>240.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$12,047)	(\$12,047)
<b>240.6</b>	<i>Increase funds for general liability premiums.</i>		
State General Funds		\$69,477	\$69,477
<b>240.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>		
State General Funds		\$7,908	\$7,908

**240.8** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*  
 State General Funds (\$2,768) (\$2,768)

**240.9** *Transfer funds (\$120,779) and one position to the Clemency Decisions program, and transfer funds (\$58,221) and one position to the Parole Supervision program to align funding with the functional budget program.*  
 State General Funds (\$179,000) (\$179,000)

**240.100 Board Administration** **Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	\$4,952,894	\$4,952,894
<b>State General Funds</b>	\$4,952,894	\$4,952,894
<b>TOTAL PUBLIC FUNDS</b>	\$4,952,894	\$4,952,894

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Number of offender files initiated in Clemency	23,958	21,520	21,227	21,416
Number of Board preconditions of parole imposed on inmates before release from prison	24,791	40,102	42,105	16,170
Number of investigations completed	55,148	54,157	58,250	48,376
Percentage of Board Visitors' Day participants who rate their entire experience as good or excellent	81%	92%	92%	85%
Number of inmate case files requiring additional processing	11,185	17,704	9,049	7,065
<b>TOTAL STATE FUNDS</b>			\$7,207,791	\$7,207,791
State General Funds			\$7,207,791	\$7,207,791
<b>TOTAL PUBLIC FUNDS</b>			\$7,207,791	\$7,207,791

**241.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*  
 State General Funds \$174,001 \$174,001

**241.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$223,368 \$223,368

**241.3** *Reduce funds to reflect an adjustment in telecommunications expenses.*  
 State General Funds (\$6,051) (\$6,051)

**241.4** *Reduce funds to reflect an adjustment in the workers' compensation premiums.*  
 State General Funds (\$31,439) (\$31,439)

**241.5** *Reduce funds to reflect an adjustment in unemployment insurance premiums.*  
 State General Funds (\$2,916) (\$2,916)

**241.6** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*  
 State General Funds (\$11,323) (\$11,323)

**241.7** *Transfer funds and 74 Investigator positions to the Clemency Decisions program to align funding with the functional budget program.*  
 State General Funds \$3,805,796 \$3,805,796

**241.8** *Transfer funds (\$363,934) and four positions from the Parole Supervision program and transfer funds (\$120,779) and one position from the Board Administration program to align funding with the functional budget program.*  
 State General Funds \$484,713 \$484,713

**241.9** *Transfer funds and five positions to the Probation Supervision program of the Department of Corrections to implement a joint call service center.*  
 State General Funds (\$233,610) (\$233,610)

**241.100 Clemency Decisions** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$11,610,330	\$11,610,330
State General Funds	\$11,610,330	\$11,610,330
<b>TOTAL PUBLIC FUNDS</b>	\$11,610,330	\$11,610,330

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Percentage of parolees acceptably completing parole supervision based on methodology used in the Bureau of Justice Statistics annual report	64%	66%	69%	71%
Percentage of parolees discharging from parole supervision (i.e. not revoked)	73%	74%	77%	80%
Average caseload size	72	74	78	85
Number of parolees under supervision (cumulative)	34,909	36,216	37,396	38,905
Average monthly rate of parolees employed	84%	78%	73%	69%
Number completing drug treatment	8,359	8,689	10,018	8,975
Total number of face-to-face contacts with parolees in and outside the office	432,877	447,234	477,527	389,762
Percentage of parolees passing mandatory drug tests	90%	92%	91%	90%
The daily cost of supervision in Georgia	\$4.91	\$4.43	\$4.65	\$4.74
<b>TOTAL STATE FUNDS</b>			\$39,232,439	\$39,232,439
State General Funds			\$39,232,439	\$39,232,439
<b>TOTAL FEDERAL FUNDS</b>			\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA			\$806,050	\$806,050
<b>TOTAL PUBLIC FUNDS</b>			\$40,038,489	\$40,038,489

<b>242.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$425,791	\$425,791
<b>242.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$622,821	\$622,821
<b>242.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		(\$26,635)	(\$26,635)
<b>242.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		(\$90,320)	(\$90,320)
<b>242.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$8,377)	(\$8,377)
<b>242.6</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$35,477)	(\$35,477)
<b>242.7</b>	<i>Increase funds for 20 additional parole officers to implement re-entry supervision for offenders who will serve their maximum sentence.</i>		
State General Funds		\$1,400,000	\$1,000,000
<b>242.8</b>	<i>Reduce funds for savings realized from the elimination of the state law enforcement certification (\$800) and from rental savings from parole office consolidation (\$7,800).</i>		
State General Funds		(\$8,600)	(\$8,600)
<b>242.9</b>	<i>Reduce funds for contracts.</i>		
State General Funds		(\$4,290)	(\$4,290)
<b>242.10</b>	<i>Reduce funds for parolee jail subsidy payments to reflect projected expenditures.</i>		
State General Funds		(\$77,637)	(\$77,637)
<b>242.11</b>	<i>Reduce funds by relocating a parole office to state-owned space.</i>		
State General Funds		(\$50,642)	(\$50,642)
<b>242.12</b>	<i>Transfer funds and 74 Investigator positions to the Clemency Decisions program to align funding with the functional budget program.</i>		
State General Funds		(\$3,805,796)	(\$3,805,796)

<b>242.13</b> <i>Transfer funds and four positions to the Clemency Decisions program to align funding with the functional budget program.</i>		
State General Funds	(\$363,934)	(\$363,934)
<b>242.14</b> <i>Transfer funds and one position from the Board Administration program to align funding with the functional budget program.</i>		
State General Funds	\$58,221	\$58,221

**242.100 Parole Supervision** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$37,267,564	\$36,867,564
<b>State General Funds</b>	\$37,267,564	\$36,867,564
<b>TOTAL FEDERAL FUNDS</b>	\$806,050	\$806,050
<b>Asset Forfeiture CFDA99.OFA</b>	\$806,050	\$806,050
<b>TOTAL PUBLIC FUNDS</b>	\$38,073,614	\$37,673,614

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Percentage of Victims' Visitor Day participants who rate their overall experience as good or excellent	N/A	98%	97%	99%
Number of victims who received restitution	556	1,403	2,338	3,123
Amount of restitution disbursed to victims during the year	\$61,751.00	\$89,174.00	\$132,080.00	\$179,391.00
Number of people registered in the Georgia Victim Information Program system	N/A	1,616	3,856	3,221
Number of correspondence sent out to victims	9,252	10,930	15,118	13,179
Number of Georgia Victim Information Program notification calls to victims	N/A	873	832	1,149
<b>TOTAL STATE FUNDS</b>			\$440,453	\$440,453
<b>State General Funds</b>			\$440,453	\$440,453
<b>TOTAL PUBLIC FUNDS</b>			\$440,453	\$440,453

<b>243.1</b> <i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$5,203
<b>243.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$7,388
<b>243.3</b> <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		(\$613)
<b>243.4</b> <i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		(\$973)
<b>243.5</b> <i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$103)
<b>243.6</b> <i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$372)

**243.100 Victim Services** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$450,983	\$450,983
<b>State General Funds</b>	\$450,983	\$450,983
<b>TOTAL PUBLIC FUNDS</b>	\$450,983	\$450,983

