

## Section 8: Prosecuting Attorneys

### Council of Superior Court Clerks (PAC)

*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.*

#### Program Overview

**Summary of Activities:** The Council of Superior Court Clerks acts as the liaison for all superior court clerks and the other members of the judicial branch, law enforcement and prosecution, as well as entities at the state and federal levels in order to facilitate efficient and effective compliance and execution of the duties required of the superior court clerks as they relate to these entities.

**Target Population:** 159 Superior Court Clerks in Georgia.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds			\$199,952	\$187,455
% Change State Funds				-6.25%

#### Continuation Budget

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

#### 23.1 Reduce funds.

State General Funds			(\$1,875)	(\$1,875)
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### 23.100 Council of Superior Court Clerks (PAC)

#### Appropriation (HB 106)

*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	\$185,580	\$185,580
State General Funds		\$187,455	\$185,580	\$185,580
TOTAL PUBLIC FUNDS		\$187,455	\$185,580	\$185,580

State Funds Percent Change from FY2013G Base (excl. statewide)		%	-1%	-1%
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## District Attorneys

*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.*

#### Program Overview

**Summary of Activities:** District Attorneys (DAs) act as the chief prosecuting officers for the state in each judicial circuit by representing the state in the trial and appeal of felony criminal cases in Superior Court for the circuit and in delinquency cases in juvenile courts.

**Location:** There is 1 District Attorney per judicial circuit, there are 49 judicial circuits across the state.

**Delivery Mechanism:** Each circuit has a DA who appoints 1 ADA plus one additional ADA per Superior Court Judge and 1 ADA to serve as special drug prosecutor. An investigator and 2 administrative assistants are also appointed. These are all statutorily state funded positions.

**Noteworthy:** The continued state funding of 16 victims advocates positions was at issue during the 2011 legislative session. All 49 judicial circuits have at least one county funded victims advocate (VA), as of FY2011 14 circuits had a state funded VA, and 2 others had a vacant state-funded VA position. In FY2012, the money for these state-funded positions was eliminated (\$824,169). In the same budget, \$435,000 was added to allow the agency to either reduce furlough days or transition the state funded advocates off state funds. As of December 2011, there are not longer any state funded VA's, now funded through county and/or grant funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$46,084,517	\$50,078,421	\$51,104,262	\$52,731,233
Agency Funds	\$11,187,595	\$12,069,709	\$13,048,120	\$14,195,215
Federal Funds	\$214,313	\$0	\$0	\$1,266,323
Intra-state Government Transfers	\$1,802,127	\$1,766,267	\$1,802,127	\$653,348
% Change State Funds		8.67%	2.05%	3.18%

#### Continuation Budget

TOTAL STATE FUNDS		\$52,881,965	\$52,881,965	\$52,881,965
State General Funds		\$52,881,965	\$52,881,965	\$52,881,965
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		\$54,684,092	\$54,684,092	\$54,684,092

#### 24.1 Increase funds for personnel for 25 additional assistant district attorneys. (H and S: Increase funds for 12 additional assistant district attorneys for use only in circuits or among circuits which have accountability courts and stagger start dates)

State General Funds		\$2,188,230	\$941,782	\$941,782
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<b>24.2</b>	<i>Increase funds to annualize promotions for assistant district attorneys provided in HB742 (2012 session) that were deferred.</i>			
State General Funds		\$271,932	\$0	\$271,932
<b>24.3</b>	<i>Increase funds for personnel to annualize two assistant district attorneys reflecting the increase of new judgeships in the Piedmont and Bell-Forsyth Judicial Circuits as provided in HB742 (2012 session).</i>			
State General Funds		\$104,522	\$104,522	\$104,522
<b>24.4</b>	<i>Increase funds for personnel to reflect promotional increases for experienced district attorneys.</i>			
State General Funds		\$1,734,320	\$1,734,320	\$867,160
<b>24.5</b>	<i>Increase funds for district attorney court travel.</i>			
State General Funds		\$155,947	\$155,947	\$0
<b>24.6</b>	<i>Transfer funds from the Prosecuting Attorneys' Council program to the District Attorneys program to realign the FY2013 increase in retirement premiums to the correct program.</i>			
State General Funds		\$1,125,097	\$1,125,097	\$1,125,097
<b>24.7</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds			\$1,088,882	\$1,088,882
<b>24.8</b>	<i>Increase funds as authorized in HB451 (2013 Session) for one Assistant District Attorney starting January 1, 2014 to reflect a new judgeship in the Chattahoochee Judicial District. (S:Increase funds for two Assistant District Attorney positions in the Chattahoochee and Oconee Judicial Districts starting January 1, 2014)</i>			
State General Funds			\$52,261	\$104,522
<b>24.9</b>	<i>Reduce funds.</i>			
State General Funds				(\$528,820)
<b>24.10</b>	<i>Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).</i>			
State General Funds				(\$8,323)

24.100 District Attorneys	Appropriation (HB 106)		
<i>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.</i>			
<b>TOTAL STATE FUNDS</b>	\$58,462,013	\$58,084,776	\$56,848,719
State General Funds	\$58,462,013	\$58,084,776	\$56,848,719
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$60,264,140	\$59,886,903	\$58,650,846
State Funds Percent Change from 2008 Final (excl. statewide)	13.95%	13.22%	8.68%
State Funds Percent Change from FY2013G Base (excl. statewide)	10.55%	9.84%	5.44%

**Prosecuting Attorneys' Council**

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

**Program Overview**

**Summary of Activities:** PAC is composed of 9 members (6 DAs and 3 State Court Solicitors) who establish policies that guide the day to day work of the council staff. PAC is meant to assist DAs and State Court Solicitors. Council staff provides several services including training, professional development, continuing legal education opportunities, legal research assistance, professional responsibility guidance, legislation review and analysis, trial and appellate practice support, information technology management, human resources support, and fiscal services.

**Target Population:** District Attorneys and State Court Solicitors

**Delivery Mechanism:** Council staff provides several services including training, professional development, continuing legal education opportunities, legal research assistance, professional responsibility guidance, legislation review and analysis, trial and appellate practice support, information technology management, human resources support and fiscal services.

**Noteworthy:** The Solicitor General represents the state in the trial and appeal of misdemeanor (not more than 12 months in jail) criminal cases in state courts. 61 of the 159 counties in GA have an SG, in 21 of these the SG is a full-time official with staff etc. The SG in the other 40 counties the SG serves part time and also has a private law practice. In areas that do not have a state court and in Chatham, Dougherty, Miller and Rockdale counties, the DA is responsible for prosecuting misdemeanors.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,415,228	\$5,452,126	\$5,183,220	\$5,515,729
Agency Funds	\$0	\$0	\$0	\$45,308
Federal Funds	\$63,257	\$284,872	\$245,422	\$271,268
Intra-state Government Transfers	\$31,372	\$56,560	\$274,751	\$0
% Change State Funds		.68%	-4.93%	6.42%

		Continuation Budget		
TOTAL STATE FUNDS	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291
State General Funds	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291
TOTAL PUBLIC FUNDS	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291

<b>25.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$58,218	\$57,920	\$57,920	\$57,920
<b>25.2</b>	<i>Increase funds for promotional increases for seven experienced attorneys.</i>			
State General Funds	\$50,683	\$25,342	\$25,342	\$25,342
<b>25.3</b>	<i>Transfer funds from the Prosecuting Attorneys' Council program to the District Attorneys program to realign the FY2013 increase in retirement premiums to the correct program.</i>			
State General Funds	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)
<b>25.4</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds		\$3,981	\$3,981	\$3,981
<b>25.5</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$58,218	\$0	\$0
<b>25.6</b>	<i>Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 3.90% to 4.23%.</i>			
State General Funds		\$12,831	\$12,831	\$12,831
<b>25.7</b>	<i>Reduce funds.</i>			
State General Funds				(\$70,053)

<b>25.100 Prosecuting Attorneys' Council</b>		<b>Appropriation (HB 106)</b>		
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>				
TOTAL STATE FUNDS	\$5,989,095	\$6,038,486	\$5,910,215	\$5,910,215
State General Funds	\$5,989,095	\$6,038,486	\$5,910,215	\$5,910,215
TOTAL PUBLIC FUNDS	\$5,989,095	\$6,038,486	\$5,910,215	\$5,910,215
State Funds Percent Change from 2008 Final (excl. statewide)	-6.06%	-4.36%	-7.57%	-7.57%
State Funds Percent Change from FY2013G Base (excl. statewide)	-15.34%	-13.8%	-16.7%	-16.7%

## Section 19: Defense, Department of Departmental Administration

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

### Program Overview

**Summary of Activities:** Provides financial management including accounting, budgeting, and procurement as well as human resource management.

**Location:** Marietta, GA

**Fund Sources:** Federal Funds: National Guard Military O & M Projects (CFDA12.401) funds are negotiated each year with the United States Property and Fiscal Office (USPFO) and are not guaranteed as part of the Centralized Pay Plan (CPP). These funds support personnel in the financial management division as well as the state personnel office. Funds support employees that would not exist if not for the Master Cooperative Agreement (MCA) which is the agreement between the state military department and the USDOD via the USPFO. (NOTE: ARRA Funds. State matching funds vary depending on the assistance activity. Required State matching amount is identified in each agreement. No MOE)

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,077,349	\$1,088,430	\$1,129,504	\$1,132,640
Federal Funds	\$428,741	\$459,588	\$513,169	\$629,407
% Change State Funds		1.03%	3.77%	.28%

	Continuation Budget			
TOTAL STATE FUNDS	\$1,144,335	\$1,144,335	\$1,144,335	\$1,144,335
State General Funds	\$1,144,335	\$1,144,335	\$1,144,335	\$1,144,335
TOTAL FEDERAL FUNDS	\$672,334	\$672,334	\$672,334	\$672,334
National Guard Military O & M Projects CFDA12.401	\$664,834	\$664,834	\$664,834	\$664,834
Public Assistance Grants CFDA97.036	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL PUBLIC FUNDS	\$1,816,669	\$1,816,669	\$1,816,669	\$1,816,669

<b>108.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$23,380	\$23,380	\$23,380	\$23,380

**108.2** Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$1,706	\$1,706	\$1,706
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**108.3** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$201	\$201	\$201
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**108.4** Reduce funds for telecommunications.

State General Funds	(\$55,453)	(\$55,453)	(\$55,453)
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**108.5** Reduce funds for personnel by converting one full-time administrative position to a part-time position.

State General Funds	(\$20,629)	(\$20,629)	(\$20,629)
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**108.6** Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$17,360)
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**108.100 Departmental Administration**

**Appropriation (HB 106)**

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

<b>TOTAL STATE FUNDS</b>	\$1,093,540	\$1,093,540	\$1,076,180
State General Funds	\$1,093,540	\$1,093,540	\$1,076,180
<b>TOTAL FEDERAL FUNDS</b>	\$672,334	\$672,334	\$672,334
National Guard Military O & M Projects CFDA12.401	\$664,834	\$664,834	\$664,834
Public Assistance Grants CFDA97.036	\$7,500	\$7,500	\$7,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,765,874	\$1,765,874	\$1,748,514

State Funds Percent Change from 2008 Final (excl. statewide)	-18.08%	-16.14%	-19.41%
State Funds Percent Change from FY2013G Base (excl. statewide)	-6.65%	-4.44%	-8.17%

**Military Readiness**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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)	65.08%	69.35%	80.65%	96.55%

**Summary of Activities:** Provides an Army National Guard (ARNG), Air National Guard (ANG), and State Defense Force (SDF) 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.

**Location:** 51 Armories, 2 flying wings, 7 ANG geographically separated units and a Combat Readiness Training Center.

**Delivery Mechanism:** Military leadership via state employees in concert with active duty, federal technicians and SDF volunteers.

**Fund Sources:** Federal: National Guard Military O & M Projects (CFDA12.401) (NOTE: No MOE, state matching contributions are determined by what kind of facility is supported and where it is located. It is either 50:50,75:25 or 100:0 (Federal:State))

**Timing:** Utilized during a time of manmade crisis or natural disaster.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,620,778	\$4,335,126	\$4,434,980	\$4,585,870
Agency Funds	\$2,749,382	\$7,962,109	\$2,511,947	\$8,061,388
Federal Funds	\$29,815,343	\$59,081,723	\$42,847,663	\$57,591,344
% Change State Funds		-6.18%	2.3%	3.4%

**Continuation Budget**

TOTAL STATE FUNDS	\$4,710,472	\$4,710,472	\$4,710,472
State General Funds	\$4,710,472	\$4,710,472	\$4,710,472
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953	\$63,865,953
Asset Forfeiture CFDA99.OFA	\$286,220	\$286,220	\$286,220
National Guard Military O & M Projects CFDA12.401	\$63,579,733	\$63,579,733	\$63,579,733
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906
Bond Proceeds from prior year	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509
Billeting Fund per OCGA38-2-192	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$76,218,011	\$76,218,011	\$76,218,011

<b>109.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$55,852	\$55,852	\$55,852
<b>109.2</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds		\$873	\$873	\$873
<b>109.3</b>	<i>Reduce funds for personnel and hold one position vacant.</i>			
State General Funds		(\$217,587)	(\$217,587)	(\$217,587)
<b>109.4</b>	<i>Increase funds for minor repair and maintenance for facilities statewide not eligible for bond funding.</i>			
State General Funds		\$250,000	\$250,000	\$250,000
<b>109.5</b>	<i>Reduce funds to reflect an adjustment in the Military Interstate Compact billing.</i>			
State General Funds			(\$9,214)	(\$9,214)

**109.100 Military Readiness** **Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,799,610	\$4,790,396	\$4,790,396
State General Funds	\$4,799,610	\$4,790,396	\$4,790,396
<b>TOTAL FEDERAL FUNDS</b>	\$63,865,953	\$63,865,953	\$63,865,953
Asset Forfeiture CFDA99.OFA	\$286,220	\$286,220	\$286,220
National Guard Military O & M Projects CFDA12.401	\$63,579,733	\$63,579,733	\$63,579,733
<b>TOTAL AGENCY FUNDS</b>	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906
Bond Proceeds from prior year	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509
Billeting Fund per OCGA38-2-192	\$1,304,509	\$1,304,509	\$1,304,509
<b>TOTAL PUBLIC FUNDS</b>	\$76,307,149	\$76,297,935	\$76,297,935
State Funds Percent Change from 2008 Final (excl. statewide)	-10.9%	-10.01%	-11.08%
State Funds Percent Change from FY2013G Base (excl. statewide)	.69%	1.7%	.49%

**Youth Educational Services**

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

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of at-risk youth graduating from the Youth Challenge Academy	851	833	887	870
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	73%	69%	69%	70.95%
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	78%	71%	70%	79%
Average state cost per cadet	\$5,265	\$5,379	\$3,474	\$3,508
<b>Summary of Activities:</b> Provides educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs. Youth Challenge Academy (YCA)- Residential program that conducts educational and vocational classes in areas such as GED attainment, life-coping skills, community service, health and hygiene, skills training, leadership fellowship, and physical training; Starbase (S)- a Department of Defense educational program that encourages the students to set goals and achieve them as well as aiming to motivate them to explore STEM areas in their continued education.				
<b>Target Population:</b> YCA- High school dropouts between the ages of 16 and not yet 19 who are unemployed, drug-free and not presently involved with the legal and court system.; Starbase- at risk 5th graders from local schools systems. Mostly serves the populations from the Atlanta Metro area.				
<b>Location:</b> YCA- 2 locations on Ft Stewart and Ft Gordon military bases; Starbase- located at the Dobbins Air Force Base in Marietta, GA.				
<b>Fund Sources:</b> Federal Funds: National Guard Civilian Youth Opportunities (CFDA12.404) (NOTE: (NOTE: For fiscal year 2010 and each subsequent fiscal year, the amount of assistance provided to a State program may not exceed 75 percent of the costs of operating the State program during that year. Prior to this the amount was 60 percent.)				
<b>Timing:</b> YCA- divided into three phases: 2-week Residential Pre Challenge Phase, 20-week Residential Challenge Phase, 12-month post-Residential Phase. Ft Gordon classes begin in March and September. Ft Stewart classes begin in January and July.; Starbase- During the school year students attend Starbase from 9am to 2 pm, one day a week for 5 consecutive weeks with their classroom teacher.				
<b>Noteworthy:</b> YCA- 75% federally funded with a 25% state match requirement.; Starbase- fully funded with federal funds through a federal-state agreement.				
<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$4,652,935	\$4,406,958	\$3,106,308	\$3,205,032
Agency Funds	\$0	\$0	\$0	\$2,063
Federal Funds	\$7,111,993	\$6,981,798	\$9,043,868	\$9,268,248

	Gov Rev	House	SAC
% Change State Funds	-5.29%	-29.51%	3.18%
<b>Continuation Budget</b>			
TOTAL STATE FUNDS	\$3,246,522	\$3,246,522	\$3,246,522
State General Funds	\$3,246,522	\$3,246,522	\$3,246,522
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000	\$9,968,000
National Guard Civilian Youth Opportunities CFDA12.404	\$9,968,000	\$9,968,000	\$9,968,000
TOTAL PUBLIC FUNDS	\$13,214,522	\$13,214,522	\$13,214,522

**110.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$50,656	\$50,656	\$50,656
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**110.2** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,284	\$2,284	\$2,284
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**110.100 Youth Educational Services**

**Appropriation (HB 106)**

*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	\$3,299,462	\$3,299,462	\$3,299,462
State General Funds	\$3,299,462	\$3,299,462	\$3,299,462
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000	\$9,968,000
National Guard Civilian Youth Opportunities CFDA12.404	\$9,968,000	\$9,968,000	\$9,968,000
TOTAL PUBLIC FUNDS	\$13,267,462	\$13,267,462	\$13,267,462

State Funds Percent Change from 2008 Final (excl. statewide)	-33.25%	-32.16%	-33.25%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	1.63%	%

**Section 26: Governor, Office of the  
Emergency Management Agency, Georgia**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	142	158	149	159

**Summary of Activities:** Works with state and local agencies to protect the state from natural disasters; Coordinate and carry out comprehensive emergency and disaster readiness programs; Administer federal pass-through funds to eligible communities after a disaster deemed to be a federal emergency; serves at the state's point of contact for the federal Department of Homeland Security.

**Location:** Headquarters: Atlanta Regional Field Offices: Northeast Georgia (Hartwell, GA), Southwest Georgia (Cordele, GA), East Central Georgia (Statesboro, GA), West Central Georgia (Forsyth, GA), Coastal Georgia (Jesup, GA), Northwest Georgia (Cedartown, GA), Metro-Atlanta (Marietta, GA), South Central Georgia (Waycross, GA)

**Fund Sources:** Federal Funds: Buffer Zone Protection Plan (CFDA97.078) (NOTE: Funding is based on project need. No matching or MOE), Emergency Management Performance Grants (CFDA97.042) (NOTE: In FY 2010, EMPG has a 50 percent Federal and 50 percent State cost share, cash- or in-kind, match requirement. Unless otherwise authorized by law, Federal funds cannot be matched with other Federal funds.), Public Assistance Grants (CFDA97.036) (NOTE: The Federal share of the grant is not less than 75 percent with the State and local governments responsible for the remainder. No MOE.), State Homeland Security Program (CFDA97.073) (NOTE: No Matching or MOE requirements.) Intra-State Government Transfers: Agency to Agency Contracts

**Noteworthy:** In FY2011, all funds, activities, responsibilities and assets of the GA Office of Homeland Security were transferred to GEMA. The two programs already worked closely.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,116,540	\$2,082,176	\$2,061,965	\$2,056,116
Agency Funds	\$7,508,949	\$12,547,370	\$10,676,900	\$6,490,623
Federal Funds	\$91,409,369	\$116,767,077	\$110,413,317	\$113,773,733
Intra-state Government Transfers	\$3,650,644	\$27,590,754	\$53,730	\$2,913,779
% Change State Funds		-1.62%	-.97%	-.28%

**Continuation Budget**

TOTAL STATE FUNDS	\$2,108,027	\$2,108,027	\$2,108,027
State General Funds	\$2,108,027	\$2,108,027	\$2,108,027
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

	Gov Rev	House	SAC
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
<b>TOTAL AGENCY FUNDS</b>	<b>\$660,531</b>	<b>\$660,531</b>	<b>\$660,531</b>
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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$147,325</b>	<b>\$147,325</b>	<b>\$147,325</b>
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
<b>TOTAL PUBLIC FUNDS</b>	<b>\$32,619,065</b>	<b>\$32,619,065</b>	<b>\$32,619,065</b>

<b>166.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$25,637	\$25,637	\$25,637
<b>166.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds	\$19,934	\$19,934	\$19,934
<b>166.3</b>	<i>Reduce funds for personnel and eliminate one position.</i>		
State General Funds	(\$45,227)	(\$45,227)	(\$45,227)
<b>166.4</b>	<i>Reduce funds for communications.</i>		
State General Funds	(\$1,851)	(\$1,851)	(\$1,851)
<b>166.5</b>	<i>Reduce funds for the Civil Air Patrol contract.</i>		
State General Funds	(\$16,163)	(\$16,163)	(\$16,163)

**166.100 Emergency Management Agency, Georgia** **Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,090,357	\$2,090,357	\$2,090,357
State General Funds	\$2,090,357	\$2,090,357	\$2,090,357
<b>TOTAL FEDERAL FUNDS</b>	<b>\$29,703,182</b>	<b>\$29,703,182</b>	<b>\$29,703,182</b>
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

	Gov Rev	House	SAC
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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$32,601,395	\$32,601,395	\$32,601,395
State Funds Percent Change from 2008 Final (excl. statewide)	-18.21%	-16.39%	-18.21%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-.84%	-3%

There is hereby appropriated to the Office of the Governor the sum of \$500,000 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

*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.*

### Program Overview

**Summary of Activities:** Directors Office, Personnel Office, Legal Services (Consists of the Open Records Unit and Legal Information. Open Records processes open records and archives requests while providing training sessions to various criminal justice agencies throughout the state. Legal Information provides training sessions for current agents, new agents and supervisors; drafts proposed legislation; and swears in local and state law enforcement officers as temporary special agents.), Office of Professional Standards (investigates allegations of misconduct and complaints against GBI employees and determining the legitimacy or merit of those allegations and performs exit interviews), Public Affairs, Finance, and Staff Services.

**Target Population:** Personnel staff of GBI and CJCC.

**Location:** Decatur, GA (Headquarters).

**Fund Sources:** The admin division has no access to funds other than state with the exception of specific purchases if needed throughout the year and positions funded through CJCC for Finance and GTA for Human Resources. GTA is a part-time position and funded as long as backgrounds are required for the contract, and two CJCC Finance personnel are support for CJCC duties handled for the administratively attached agency.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$9,896,262	\$11,616,152	\$9,134,501	\$8,320,686
Agency Funds	\$0	\$0	\$10,794	\$183,216
Federal Funds	\$41,252	\$40,048	\$35,629	\$170,835
Intra-state Government Transfers	\$0	\$34,160	\$44,190	\$44,893
% Change State Funds		17.38%	-21.36%	-8.91%

### Continuation Budget

TOTAL STATE FUNDS	\$7,275,139	\$7,275,139	\$7,275,139
State General Funds	\$7,275,139	\$7,275,139	\$7,275,139
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000
Asset Forfeiture CFDA99.OFA	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$7,305,139	\$7,305,139	\$7,305,139

#### 206.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$77,831	\$77,831	\$77,831
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#### 206.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$199,710	\$199,710	\$199,710
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**206.3** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$11,890	\$11,890	\$11,890
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**206.4** Reduce funds for contracts.

State General Funds	(\$278,738)	\$0	\$0
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**206.5** Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$56,099)
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**206.100 Bureau Administration**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,285,832	\$7,564,570	\$7,508,471
State General Funds	\$7,285,832	\$7,564,570	\$7,508,471
<b>TOTAL FEDERAL FUNDS</b>	\$30,000	\$30,000	\$30,000
Asset Forfeiture CFDA99.OFA	\$30,000	\$30,000	\$30,000
<b>TOTAL PUBLIC FUNDS</b>	\$7,315,832	\$7,594,570	\$7,538,471

State Funds Percent Change from 2008 Final (excl. statewide)	-36.62%	-31.47%	-34.6%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.83%	3.98%	-.77%

**Criminal Justice Information Services**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of criminal history background service requests processed within 24 hours of receipt	88%	95%	97%	94%
Percentage of manually reported final disposition data processed within 30 days of receipt	38%	100%	100%	100%
Percentage of reported arrest data processed within two hours of receipt	92%	93%	93%	85%

**Summary of Activities:** Operates the Georgia Crime Information Center under which the bureau provides direct terminal access to computerized databases maintained by GA agencies, agencies in other states and the FBI Criminal Justice Services Division; some of the systems operated by CJIS include: Automated Fingerprint Id System (AFIS) and Criminal History System, which maintain fingerprints and criminal history records; The Protective Order Registry, an online services that stores protective orders issues by the superior courts. It provides 24hour access to law enforcement, prosecuting attorneys and courts; and the State’s Sexually Violent Offender Registry which includes pictures of offenders and is available to the public online.

**Target Population:** Provides information for the criminal justice system of Georgia. Provides some registries (like the Sexually Violent Offender Registry) to the public via the internet.

**Location:** Decatur, GA (Headquarters)

**Delivery Mechanism:** The Georgia Criminal Justice Information System (CJIS) Network, operated by GCIC teleprocessing specialists, provides direct terminal access to computerized databases maintained by Georgia agencies, by agencies in other states and by the FBI Criminal Justice Services Division. Georgia's CJIS network has more than 1,500 member agencies operating over 10,000 terminals able to communicate instantly with tens of thousands of terminals operated by other federal, state and local criminal justice agencies throughout the United States. Also has a computerized criminal history database that includes the fingerprint and criminal history records of more than 2,600,000 persons. In addition to the operation the of the Georgia Sexually Violent Offender (SVO) Registry which has over 5,800 images of registered sex offenders on the web site. A team of customer support analysts, located throughout Georgia, provides training and other consultative services to Georgia's criminal justice/public safety community on all GCIC program areas. A second GCIC team, also based locally throughout Georgia, conducts performance audits triennially for all agencies operating CJIS network terminals as well as many non-terminal agencies with authority to access information from the CJIS network. Audits are required by state law and operating policy of the FBI/National Crime Information Center (NCIC).

**Fund Sources:** Federal Funds: National Criminal History Improvement Program (CFDA16.554)(NOTE: Provision of a 20 percent cash or in-kind match by the recipient is required), BYRNE JAG (CFDA16.738 no matching or MOE required on the federal level, however, a formula is used to calculate funding which takes into account Georgia's population and Georgia's share of the national crime statistics)

**Noteworthy:** In FY10, CJIS began collecting fees for performing criminal background checks (OCGA 35-3-34); In FY2012 the bureau was directed to utilize these fees to update the Sexual Offender Registry (SOR). The SOR is being updated with federal funds. The User Fee collected has replaced state funds and is used for normal operations.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$9,399,936	\$7,759,029	\$6,597,298	\$7,047,443
Agency Funds	\$2,192	\$3,831,612	\$4,946,794	\$6,052,382
Federal Funds	\$464,983	\$1,684,512	\$1,536,674	\$1,009,163
% Change State Funds		-17.46%	-14.97%	6.82%

**Continuation Budget**

	Gov Rev	House	SAC
TOTAL STATE FUNDS	\$6,153,521	\$6,153,521	\$6,153,521
State General Funds	\$6,153,521	\$6,153,521	\$6,153,521
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	\$3,979,373	\$3,979,373	\$3,979,373
Sales and Services	\$3,979,373	\$3,979,373	\$3,979,373
Criminal Background Check Fees per OCGA35-3-34	\$3,976,769	\$3,976,769	\$3,976,769
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$10,314,319	\$10,314,319	\$10,314,319

**207.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$111,187	\$111,187	\$111,187
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**207.2 Replace funds for operations.**

State General Funds	(\$411,925)	(\$411,925)	(\$411,925)
Criminal Background Check Fees per OCGA35-3-34	\$411,925	\$411,925	\$411,925
Total Public Funds:	\$0	\$0	\$0

**207.3 Replace funds for operations with additional anticipated revenues from fingerprint fees.**

State General Funds		(\$1,920,000)	(\$1,400,000)
Criminal Background Check Fees per OCGA35-3-34		\$1,920,000	\$1,400,000
Total Public Funds:		\$0	\$0

**207.100 Criminal Justice Information Services**

**Appropriation (HB 106)**

*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	\$5,852,783	\$3,932,783	\$4,452,783
State General Funds	\$5,852,783	\$3,932,783	\$4,452,783
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	\$4,391,298	\$6,311,298	\$5,791,298
Sales and Services	\$4,391,298	\$6,311,298	\$5,791,298
Criminal Background Check Fees per OCGA35-3-34	\$4,388,694	\$6,308,694	\$5,788,694
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$10,425,506	\$10,425,506	\$10,425,506

State Funds Percent Change from 2008 Final (excl. statewide)	-45.1%	-62.4%	-58.49%
State Funds Percent Change from FY2013G Base (excl. statewide)	-6.69%	-36.09%	-29.45%

**Forensic Scientific Services**

*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.*

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports released in 45 days	62.40%	71.60%	73.70%	62%
Overall average cost per report	\$261.31	\$286.63	\$303.38	\$309.09
Total number of reports released	90,441	87,667	85,523	89,597
Combined DNA Index System matches	884	795	894	783

**Summary of Activities:** Operates the State Crime labs where forensic analysis is performed on submitted evidence to make scientific conclusions about which the forensic scientists can provide testimony in court. Some of the areas in which analysis is performed include toxicology, latent prints, DNA database, firearms ID and medical examiner services (autopsies).

**Target Population:** Crime labs serve specific counties/regions within the state (Georgia is broken up into 6 regions) these counties utilize their corresponding crime lab for investigations. For services not offered at a specific location, the crime lab will transfer the evidence to another DOFS laboratory where the service is performed. Also, evidence received at one laboratory may be transferred to another laboratory in the crime lab system in order to expedite analysis.

**Location:** There are six state crime labs (Augusta, Columbus, Macon, Moultrie, Savannah, and Cleveland) in addition to the Headquarters in Decatur.

**Delivery Mechanism:** Crime labs that utilize chemistry, firearms, forensic biology (DNA), latent prints, medical examinations, photography, toxicology to process evidence by trained forensic scientists.

**Fund Sources:** Federal: Injury Prevention & Control Research (CFDA93.136)(NOTE: no formula, matching, or MOE)

**Noteworthy:** The crime labs in Summerville and Moultrie closed on March 31, 2010. Although the Summerville lab closed permanently and was not funded in FY11, the Moultrie lab reopened for evidence submission on July 27, 2010 and continues to be funded. The lab though open has had a difficult time hiring and training the necessary personnel to provide services.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$17,290,596	\$18,546,323	\$22,603,237
Agency Funds		\$296,219	\$220,763	\$221,648
Federal Funds		\$7,633,002	\$7,178,787	\$5,376,304
% Change State Funds			7.26%	21.87%

**Continuation Budget**

TOTAL STATE FUNDS		\$26,558,210	\$26,558,210	\$26,558,210
State General Funds		\$26,558,210	\$26,558,210	\$26,558,210
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		\$26,797,206	\$26,797,206	\$26,797,206

**208.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$389,155	\$389,155	\$389,155
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**208.2** Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$800,000	\$800,000	\$800,000
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**208.3** Increase funds for the second installment of the law enforcement career ladder within the Forensic Scientific Services program. (S:Increase funds for the second installment of the law enforcement career ladder within the Forensic Scientific Services program according to the plan agreed upon in FY2013)

State General Funds			\$1,217,000	\$1,045,000
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**208.4** Reduce funds for one-time funding for equipment.

State General Funds			(\$70,000)	(\$70,000)
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**208.5** Increase funds to retain positions within the Chemistry Unit previously funded through federal grants.

State General Funds			\$94,338	\$94,338
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**208.100 Forensic Scientific Services**

**Appropriation (HB 106)**

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		\$27,747,365	\$28,988,703	\$28,816,703
State General Funds		\$27,747,365	\$28,988,703	\$28,816,703
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		\$27,986,361	\$29,227,699	\$29,055,699

State Funds Percent Change from FY2013G Base (excl. statewide)		%	9.15%	4.03%
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**Regional Investigative Services**

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.

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of criminal investigations closed	7,393	7,799	7,723	8,522
Agent turnover rate	5.80%	5%	3.50%	4.50%
Value of contraband seized	\$100,938,900	\$98,137,305	\$102,589,783	\$86,740,671

**Summary of Activities:** The largest division in GBI utilizes special agents to coordinate and investigate incidents around the state. GBI agents use specialized skills to perform these tasks and assist local law enforcement agencies around the state who may not have the same capabilities. GBI agents are engaged at the request of local law enforcement but there are some cases which automatically trigger and require the GBI involvement. This program also includes the operation of Multi-Jurisdictional (Drug) Task Forces (MJTF).

**Target Population:** Assists local law enforcement around the state and any major drug case within the state.

**Location:** 11 MJTFs headed by GBI agents. These 11 are the only ones that receive any kind of state funds.

**Delivery Mechanism:** GBI Intelligence Unit maintains approximately 100,000 criminal intelligence reports gathered by GBI agents or submitted by other agencies who are members of various criminal justice organizations. The unit provides analytical assistance in major investigations, alerts GBI personnel about new crime trends and serves as the Georgia liaison for Interpol. The Georgia Center on Missing Children is part of the Intelligence Unit. Administers polygraph examinations for the GBI and other criminal justice agencies upon request. The GBI has eleven polygraph examiners in the Investigative Division. Provides operational twenty-four hours a day support for all GBI Divisions.

**Fund Sources:** Federal Funds: Missing Children's Assistance (CFDA16.543)(NOTE: has no statutory formula and no matching or MOE requirements), BYRNE JAG (CFDA16.738) (NOTE: utilizes a statutory formula based on population and violent crime statistics but has no match or MOE requirements on the federal level), and Homeland Security Grant Program (CFDA97.067)(NOTE: No MOE requirement, match requirement set by Homeland Security)

**Noteworthy:** In FY2012, the Task Forces program combined with the RIS program. The goal is to have all GBI agents and investigative operations under one program.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$22,496,650	\$20,249,992	\$21,844,000	\$26,316,126
Agency Funds	\$83,854	\$102,079	\$81,168	\$78,070
Federal Funds	\$2,881,856	\$6,587,371	\$9,723,152	\$8,271,725
Intra-state Government Transfers	\$33,858	\$36,143	\$3,976	\$0
% Change State Funds		-9.99%	7.87%	20.47%

**Continuation Budget**

TOTAL STATE FUNDS		\$28,244,689	\$28,244,689	\$28,244,689
State General Funds		\$28,244,689	\$28,244,689	\$28,244,689
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		\$29,690,254	\$29,690,254	\$29,690,254

**209.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$533,698	\$533,698	\$533,698
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**209.2** Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$300,000	\$300,000	\$300,000
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**209.3** Reduce funds for personnel and eliminate six administrative positions. (H:Reduce funds)

State General Funds		(\$255,042)	(\$127,521)	(\$255,042)
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**209.4** Reduce funds for non-statutory travel.

State General Funds		(\$120,726)	(\$60,363)	(\$120,726)
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**209.5** Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.

State General Funds		(\$111,755)	(\$111,755)	(\$111,755)
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**209.6** Reduce funds for personnel in the communications center.

State General Funds		(\$341,877)	(\$341,877)	(\$341,877)
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**209.7** Transfer seven positions from the Georgia Bureau of Investigation to the Department of Public Safety and enter into a Memorandum of Understanding for operational control activities. (G:YES)(H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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**209.8** Increase funds for the second installment of the law enforcement career ladder within the Regional Investigative Services program. (S:Increase funds for the second installment of the law enforcement career ladder within the Regional Investigative Services program according to the plan agreed upon in FY2013)

State General Funds			\$1,742,810	\$1,390,000
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**209.9** Increase funds to retain positions within the Child Exploitation and Computer Crimes Unit previously funded with federal grants.

State General Funds			\$132,568	\$132,568
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**209.10** Increase funds to retain positions in the Regional Investigations Unit previously funded with federal grants.

State General Funds			\$742,066	\$742,066
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**209.100 Regional Investigative Services**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$28,248,987	\$31,054,315	\$30,513,621
State General Funds	\$28,248,987	\$31,054,315	\$30,513,621
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$29,694,552	\$32,499,880	\$31,959,186

State Funds Percent Change from 2008 Final (excl. statewide)	7.32%	21.56%	16.18%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.94%	9.95%	5.08%

**Criminal Justice Coordinating Council**

*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total victim compensation paid	\$19,300,000	\$18,200,000	\$18,100,000	\$15,881,514
Average number of days to process a Georgia Crime Victim Compensation Program application	73	41	47	49
Number of victims served by grant funded programs	177,327	159,207	132,784	233,384
<b>Summary of Activities:</b> Apply for and administer federal grants to local and state agencies in Georgia to assist with furthering their criminal justice and victims service missions; Responsible for operation of the Georgia Crime Victims Compensation program which includes administration of the Crime Victims Emergency Fund.				
<b>Target Population:</b> Administers federal and state grants to subgrantees. Administers programs providing direct services to victims of crime. Crime Victims Compensation Program (CVCP) offers financial support to innocent victims of violent crimes.				
<b>Location:</b> Offices in Atlanta but dispenses programs and funds/grants throughout Georgia.				
<b>Delivery Mechanism:</b> CJCC applies for federal criminal justice and victim service grants. Crime Victims Compensation Board which administers the Georgia Crime Victims Compensation Program (CVCP).				
<b>Fund Sources:</b> Federal Funds: Crime Victims Assistance (CFDA16.575) and Crime Victim Compensation (CFDA16.576) have no MOE or matching requirements; Violence Against Women Formula Grants (CFDA16.588 and part of ARRA)(NOTE: has a 25% matching requirement, this match can be achieved through state matching in-kind services. All funds designated as match are restricted to the same uses as the Office on Violence Against Women funds and must be expended within the grant period. States and subgrantees may apply for a waiver of the match requirement based on an adequate demonstration of financial need. Match may not be required in subgrants for victim services or tribes.) Agency Funds: Parole Supervision Fees, Probation Supervision Fees, DUI Fines				
<b>Noteworthy:</b> CJCC ensures accountability of the grant funds.				
<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$472,465	\$381,942	\$349,132	\$347,325
Agency Funds	\$15,040,128	\$15,113,859	\$15,992,126	\$10,227,386
Federal Funds	\$25,133,186	\$47,368,766	\$29,829,532	\$45,719,259
% Change State Funds		-19.16%	-8.59%	-52%

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$11,984,709	\$11,984,709	\$11,984,709
State General Funds	\$11,984,709	\$11,984,709	\$11,984,709
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$16,550,278	\$16,550,278	\$16,550,278
Parolee Supervision Fees per OCGA17-15-13	\$600	\$600	\$600
Probation and Parole Supervision Fees per OCGA 17-15-13	\$1,549,678	\$1,549,678	\$1,549,678

	Gov Rev	House	SAC
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL PUBLIC FUNDS	\$54,149,609	\$54,149,609	\$54,149,609
<b>210.1 Increase funds to reflect an adjustment in telecommunications expenses.</b>			
State General Funds	\$4,056	\$4,056	\$4,056
<b>210.2 Increase funds for Accountability Courts grant program support.</b>			
State General Funds	\$157,153	\$125,000	\$157,153
<b>210.3 Reduce funds for temporary labor contracts.</b>			
State General Funds	(\$10,531)	(\$10,531)	(\$10,531)
<b>210.4 Increase funds for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.</b>			
State General Funds		\$5,000,000	\$5,000,000

**210.100 Criminal Justice Coordinating Council Appropriation (HB 106)**

*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

<b>TOTAL STATE FUNDS</b>	\$12,135,387	\$17,103,234	\$17,135,387
State General Funds	\$12,135,387	\$17,103,234	\$17,135,387
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$16,550,278	\$16,550,278	\$16,550,278
Parolee Supervision Fees per OCGA17-15-13	\$600	\$600	\$600
Probation and Parole Supervision Fees per OCGA 17-15-13	\$1,549,678	\$1,549,678	\$1,549,678
Probation Supervision Fees per OCGA17-15-13	\$15,000,000	\$15,000,000	\$15,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$54,300,287	\$59,268,134	\$59,300,287
State Funds Percent Change from 2008 Final (excl. statewide)	1250.84%	1804.46%	1807.59%
State Funds Percent Change from FY2013G Base (excl. statewide)	1.22%	42.71%	42.94%

**Section 30: Juvenile Justice, Department of Community Services**

*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.*

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youth re-offending after completion at one-year interval	49.40%	50.50%	48.80%	48.30%
Percentage of youth with no new offense while under community supervision	82.74%	82.91%	85.50%	87%
Percentage of DJJ youth days served in Community Services	81.84%	82.86%	83%	82%
Daily average of youth supervised by Community Services	18,475	16,474	15,398	13,002
<b>Summary of Activities:</b> Operate a variety of different programs that offer alternatives to placing juveniles in a DJJ facility. These programs may be used in lieu of those facilities or at the end of a juvenile’s sentence as a means of easing him or her back into the community. Some of the programs include wilderness camps, residential treatments or short term stays in a contract home.				
<b>Target Population:</b> Juvenile's who have served their sentence or already convicted and court decides to use non-secure commitment in lieu of DJJ facilities.				
<b>Location:</b> State wide.				
<b>Delivery Mechanism:</b> Other alternative detention options include: non-secure detention shelters, housebound detention, emergency shelters, institutional foster care, group homes, private family contract homes, electronic monitoring, tracking services, wrap-around services, wilderness programs, and weekend sanctions.				
<b>Fund Sources:</b> Intra-State Government Transfers: Federal Funds Foster Care Title IV-E (CFDA93.658)				
<b>Timing:</b> All year.				

**Noteworthy:** This program is largely the operations cost of DJJ community programs. The personnel costs associated with community programs are primarily under the Community Supervision program. The two programs have the same purpose with the cost of personnel and operations split between the two.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$38,588,366	\$34,682,351	\$29,746,192	\$31,871,426
Agency Funds	\$3,351,098	\$2,844,035	\$0	\$0
Federal Funds	\$8,440	\$3,726,687	\$0	\$0
Intra-state Government Transfers	\$1,732,140	\$1,531,300	\$1,311,607	\$1,373,480
% Change State Funds		-10.12%	-14.23%	7.14%

**Continuation Budget**

TOTAL STATE FUNDS		\$88,760,377	\$88,760,377	\$88,760,377
State General Funds		\$88,760,377	\$88,760,377	\$88,760,377
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,724,638	\$1,724,638	\$1,724,638
Federal Funds Transfers		\$1,724,638	\$1,724,638	\$1,724,638
FF Foster Care Title IV-E CFDA93.658		\$1,373,480	\$1,373,480	\$1,373,480
FF Medical Assistance Program CFDA93.778		\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS		\$90,485,015	\$90,485,015	\$90,485,015

**211.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$931,905	\$931,905	\$931,905
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**211.2** Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$52,600)	(\$52,600)	(\$52,600)
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**211.3** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$9,428	\$9,428	\$9,428
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**211.4** Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.

State General Funds		(\$161,568)	(\$161,568)	(\$161,568)
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**211.5** Reduce funds for contracts in low utilization programs and utilize funds for secure facilities support.

State General Funds		(\$5,918,840)	(\$5,918,840)	(\$5,918,840)
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**211.6** Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring. (H:Reduce funds for contracts by switching all non-secure detention monitoring slots to active GPS monitoring)

State General Funds		(\$1,045,209)	(\$1,769,520)	(\$1,700,000)
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**211.99 SAC:** 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

**House:** 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

**Gov Rev:** 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

State General Funds		\$0	\$0	\$0
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**211.100 Community Services**

**Appropriation (HB 106)**

*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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

<b>TOTAL STATE FUNDS</b>	\$82,523,493	\$81,799,182	\$81,868,702
State General Funds	\$82,523,493	\$81,799,182	\$81,868,702
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,724,638	\$1,724,638	\$1,724,638
Federal Funds Transfers	\$1,724,638	\$1,724,638	\$1,724,638
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158
<b>TOTAL PUBLIC FUNDS</b>	\$84,248,131	\$83,523,820	\$83,593,340

State Funds Percent Change from 2008 Final (excl. statewide)	65.03%	65.36%	63.7%
State Funds Percent Change from FY2013G Base (excl. statewide)	-8.03%	-7.84%	-8.77%

**Departmental Administration**

*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.*

**Program Overview**

**Summary of Activities:** Protects and serves the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings. These services include medical, legal, financial, campus operations, education, and information technology.

**Target Population:** Personnel for DJJ operations and programs.

**Fund Sources:** Federal Funds: Program for Neglected and Delinquent Children (CFDA84.013)(NOTE: No matching requirements but MOE is agreed upon by the funding agency), Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency Funds: Not Itemized Sales and Services; Intra-State Government Transfers (Federal Funds Transfer): FF Foster Care Title IV-E (CFDA93.658), FF National School Lunch Program (CFDA10.555)

<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$26,480,898	\$24,388,236	\$24,646,907	\$26,238,494
Agency Funds	\$767,139	\$127,232	\$154,249	\$153,226
Federal Funds	\$1,226,926	\$4,223,519	\$4,574,420	\$1,743,275
Intra-state Government Transfers	\$595,606	\$270,635	\$299,101	\$470,474
% Change State Funds		-7.9%	1.06%	6.46%

**Continuation Budget**

TOTAL STATE FUNDS	\$26,944,170	\$26,944,170	\$26,944,170
State General Funds	\$26,944,170	\$26,944,170	\$26,944,170
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	\$27,494,052	\$27,494,052	\$27,494,052

**212.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$310,096	\$310,096	\$310,096
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**212.2 Reduce funds to reflect an adjustment in telecommunications expenses.**

State General Funds	(\$63,212)	(\$63,212)	(\$63,212)
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**212.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.**

State General Funds	\$2,864	\$2,864	\$2,864
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**212.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).**

State General Funds			(\$72,455)
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**212.100 Departmental Administration**

**Appropriation (HB 106)**

*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.*

	Gov Rev	House	SAC
<b>TOTAL STATE FUNDS</b>	\$27,193,918	\$27,193,918	\$27,121,463
State General Funds	\$27,193,918	\$27,193,918	\$27,121,463
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$27,743,800	\$27,743,800	\$27,671,345
State Funds Percent Change from 2008 Final (excl. statewide)	-3.94%	-3.05%	-4.2%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.93%	-.27%

**Secure Commitment (YDCs)**

*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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of Short Term Program youth served	3,830	2,883	2,516	2,190
Youth Development Campus juvenile corrections officer turnover rate	45.20%	41.10%	54.20%	49.60%
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	45.16%	41.10%	39.47%	41.65%
Number of youth served	4,216	2,308	1,294	1,515
<b>Summary of Activities:</b> Offers secure care, supervision, and treatment services to youth who have been committed to the custody of DJJ for long-term programs. These are the most restrictive facilities operated by DJJ.				
<b>Target Population:</b> Youth who are committed to DJJ for 2 years and screened for YDC placement or have been sentenced as Designated Felons (5 year sentences) with court ordered mandatory time to serve in the YDC. Youth sentenced in Superior Court are held until age 17. DJJ has jurisdiction until the age of 21.				
<b>Location:</b> 6 YDC's: Augusta, Macon (all girls), Muscogee, Sumter, Eastman, Savannah 1 Privatized YDC: Milan				
<b>Delivery Mechanism:</b> Secure detention center. System bed capacity of 806. The secure detention center provides basic education, counseling, food services, vocational training, behavior modification, case management, dental and health services. Also provides specialized services which include sex offender treatment, and balanced and restorative justice (community service).				
<b>Fund Sources:</b> Federal Funds: Program for Neglected and Delinquent Children (CFDA84.013)(NOTE: No matching requirements but MOE is agreed upon by the funding agency), Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency Funds: Cafeteria Food Sales; Intra-State Government Transfers: Federal Funds National School Lunch Program (CFDA10.555)				
<b>Timing:</b> After sentencing in a Juvenile Court. Until sentencing the juvenile stays in a RYDC. Remains in facility until 21 or until sentence is complete.				
<b>Noteworthy:</b> Custody of a child 13 to 17 years old may be given to GDC for specified felonies ("7 deadly sins") under SB440. Prior to indictment, the District Attorney may elect to send the case to juvenile court.				

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$88,640,919	\$71,242,355	\$61,913,525	\$75,324,953
Agency Funds	\$42,906	\$45,215	\$115,521	\$172,385
Federal Funds	\$2,243,896	\$9,391,508	\$8,513,745	\$1,871,608
Intra-state Government Transfers	\$2,229,589	\$1,652,996	\$1,453,909	\$1,138,668
% Change State Funds		-19.63%	-13.09%	21.66%

	Continuation Budget		
<b>TOTAL STATE FUNDS</b>	\$81,513,332	\$81,513,332	\$81,513,332
State General Funds	\$81,513,332	\$81,513,332	\$81,513,332
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$23,589	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589	\$23,589
Cafeteria Food Sales	\$23,589	\$23,589	\$23,589
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,554,610	\$1,554,610	\$1,554,610
Federal Funds Transfers	\$1,554,610	\$1,554,610	\$1,554,610
FF National School Lunch Program CFDA10.555	\$1,554,610	\$1,554,610	\$1,554,610
<b>TOTAL PUBLIC FUNDS</b>	\$84,180,891	\$84,180,891	\$84,180,891

**213.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,141,462	\$1,141,462	\$1,141,462
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<b>213.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		(\$23,142)	(\$23,142)	(\$23,142)
<b>213.3</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds		\$8,758	\$8,758	\$8,758
<b>213.4</b>	<i>Reduce funds for personnel for two recreation staff positions at Eastman Youth Development Campus (YDC).</i>			
State General Funds		(\$79,149)	(\$79,149)	(\$79,149)
<b>213.5</b>	<i>Reduce funds for operations related to education services.</i>			
State General Funds		(\$537,709)	(\$537,709)	(\$537,709)
<b>213.6</b>	<i>Increase funds for operations and personnel for 77 positions for a 30-bed YDC opening January 1, 2014.</i>			
State General Funds		\$1,918,974	\$1,918,974	\$1,918,974
<b>213.7</b>	<i>Redirect \$4,493,720 in existing bond proceeds to construct a 30-bed YDC. (G:YES)(H:YES)(S:YES)</i>			
State General Funds		\$0	\$0	\$0

**213.100 Secure Commitment (YDCs) Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$83,942,526	\$83,942,526	\$83,942,526
State General Funds	\$83,942,526	\$83,942,526	\$83,942,526
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$23,589	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589	\$23,589
Cafeteria Food Sales	\$23,589	\$23,589	\$23,589
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,554,610	\$1,554,610	\$1,554,610
Federal Funds Transfers	\$1,554,610	\$1,554,610	\$1,554,610
FF National School Lunch Program CFDA10.555	\$1,554,610	\$1,554,610	\$1,554,610
<b>TOTAL PUBLIC FUNDS</b>	\$86,610,085	\$86,610,085	\$86,610,085
State Funds Percent Change from 2008 Final (excl. statewide)	-12.86%	-11.67%	-12.86%
State Funds Percent Change from FY2013G Base (excl. statewide)	1.6%	2.98%	1.6%

**Secure Detention (RYDCs)**

*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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of youth served	13,816	12,664	11,290	10,747
Percentage of youthful offenders successfully detained until the end of their court proceedings	99.98%	99.99%	99.98%	100%
<b>Summary of Activities:</b> 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 and are awaiting disposition of their cases or awaiting placement in another DJJ facility.				
<b>Target Population:</b> Youth who are found delinquent (child who has committed a delinquent act and is in need of treatment or rehabilitation) or unruly (child who habitually and without justification is truant, disobedient, ungovernable, or commits an offense applicable only to children such as curfew violation or running away), awaiting disposition for their cases by a juvenile court, or awaiting placement in one of the Department's treatment program or facilities.				
<b>Location:</b> 18 RYDCs: Shaw, Gainesville, Richards, Marietta, Atlanta, Gwinnett, DeKalb, Glaze, Cohn, Augusta, Macon, Sandersville, Eastman, Claxton, Albany, Waycross, Loftiss, Savannah 2 Privately Operated: Crisp, Paulding				
<b>Delivery Mechanism:</b> Total capacity for 2011 is 1251. Provides case management, medical and dental services, counseling, basic education, and food services to those places in the detention center.				
<b>Fund Sources:</b> Federal: Special Education Grants to States (CFDA84.027) (NOTE: This program has no matching requirements. However, there are non-supplanting and excess cost requirements.); Agency: Cafeteria Food Sales; Intra-State Government Transfers: Federal Fund National School Lunch Program (CFDA10.555)				
<b>Timing:</b> Operates all year round.				
<b>Noteworthy:</b> There are two RYDC facilities for a combination of about 80 beds in varying stages nearing completion that lack funds for operations. A change in the DJJ Short Term Program from a maximum stay of 60 days to 30 days has helped to begin alleviating the overcrowding of RYDC facilities.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$98,851,599	\$92,913,036	\$94,185,375	\$101,608,586

		Gov Rev	House	SAC
Agency Funds	\$367,857	\$83,747	\$246,877	\$276,100
Federal Funds	\$68,579	\$9,156,086	\$12,174,088	\$58,758
Intra-state Government Transfers	\$1,879,440	\$1,884,184	\$1,895,627	\$1,888,002
% Change State Funds		-6.01%	1.37%	7.88%

**Continuation Budget**

TOTAL STATE FUNDS		\$103,529,255	\$103,529,255	\$103,529,255
State General Funds		\$103,529,255	\$103,529,255	\$103,529,255
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		\$105,459,058	\$105,459,058	\$105,459,058

**214.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds		\$1,654,252	\$1,654,252	\$1,654,252
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**214.2 Reduce funds to reflect an adjustment in telecommunications expenses.**

State General Funds		(\$30,834)	(\$30,834)	(\$30,834)
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**214.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.**

State General Funds		\$10,984	\$10,984	\$10,984
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**214.4 Increase funds for operations and personnel for 107 positions at the Rockdale Regional Youth Detention Center (RYDC) opening July 1, 2013.**

State General Funds		\$2,866,257	\$2,866,257	\$2,866,257
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**214.100 Secure Detention (RYDCs)**

**Appropriation (HB 106)**

*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		\$108,029,914	\$108,029,914	\$108,029,914
State General Funds		\$108,029,914	\$108,029,914	\$108,029,914
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		\$109,959,717	\$109,959,717	\$109,959,717

State Funds Percent Change from 2008 Final (excl. statewide)		3.55%	5.14%	3.55%
State Funds Percent Change from FY2013G Base (excl. statewide)		2.77%	4.35%	2.77%

**Section 38: Public Safety, Department of**

**Aviation**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of missions flown	1,323	1,344		1,388

**Summary of Activities:** Provide aerial support for search and rescue missions. Also performs aerial search and apprehension missions in criminal pursuits within the state of Georgia. Provides transport flights to conduct state business and for emergency medical organ transplants. Supports local and federal agencies in public safety efforts with aerial surveillance and observation. In 2011, and projected for 2012, forest fire fighting in South Georgia via helicopter water drops has been a significant activity for the unit. Further, marijuana eradication, which is federally supported via the DEA grant, is a significant activity in the spring and summer months.

**Delivery Mechanism:** 16 aircrafts and 6 positions are under DPS.

**Fund Sources:** Asset forfeiture (over a \$1 million in FY 2012), a portion of the DEA Marijuana eradication grant, and Homeland Security funds for Forward Looking Infrared (FLIR) equipment are the primary Federal fund sources.

**Noteworthy:** HB414 (2011 Session) returned the DPS portions that were transferred to the Georgia Aviation Authority in 2010 back to DPS control. This includes \$958,755 in state funds in amended FY 2012 (which was a partial year since the implementation date was September 1, 2011), \$1.8 million in general obligation bond funding, 16 aircraft, 6 positions and associated equipment.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,734,414	\$1,472,828	\$1,617,960	\$2,671,368
Agency Funds	\$0	\$35,561	\$43,952	\$447,830
Federal Funds	\$200,000	\$0	\$258,680	\$2,034,000
Intra-state Government Transfers	\$0	\$0	\$0	\$1,800,000
% Change State Funds		-46.14%	9.85%	65.11%

**Continuation Budget**

TOTAL STATE FUNDS		\$3,114,878	\$3,114,878	\$3,114,878
State General Funds		\$3,114,878	\$3,114,878	\$3,114,878
TOTAL FEDERAL FUNDS		\$243,034	\$243,034	\$243,034
Cooperative Forestry Assistance CFDA10.664		\$43,034	\$43,034	\$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS		\$4,100,000	\$4,100,000	\$4,100,000
Intergovernmental Transfers		\$4,000,000	\$4,000,000	\$4,000,000
Bond Proceeds from prior year		\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services		\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$7,457,912	\$7,457,912	\$7,457,912

**252.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds		\$41,597	\$41,597	\$41,597
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**252.2 Increase funds to reflect an adjustment in telecommunications expenses.**

State General Funds		\$1,077	\$1,077	\$1,077
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**252.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.**

State General Funds		\$223	\$223	\$223
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**252.100 Aviation**

**Appropriation (HB 106)**

*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		\$3,157,775	\$3,157,775	\$3,157,775
State General Funds		\$3,157,775	\$3,157,775	\$3,157,775
TOTAL FEDERAL FUNDS		\$243,034	\$243,034	\$243,034
Cooperative Forestry Assistance CFDA10.664		\$43,034	\$43,034	\$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS		\$4,100,000	\$4,100,000	\$4,100,000
Intergovernmental Transfers		\$4,000,000	\$4,000,000	\$4,000,000
Bond Proceeds from prior year		\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services		\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$7,500,809	\$7,500,809	\$7,500,809

State Funds Percent Change from 2008 Final (excl. statewide)		9.04%	10.55%	9.04%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	1.38%	%

**Capitol Police Services**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of incidents responded to	110	2,787	2,864	3,091
Number of Security Events within the fiscal year		121	130	140

**Summary of Activities:** Responsible for providing security and police services in the Capitol Square area. This includes monitoring capitol square entrances, screening all incoming packages and mail, traffic enforcement around the Capitol, apprehension of criminals, and protection of public and building security in the Capitol Hill area.

**Target Population:** Capitol Square employees and buildings.

**Location:** The Capitol Square area which includes the property owned by the state as well as the sidewalks and streets. Once outside Capitol Square, the primary responsibility is limited to the property and buildings GBA owns within 5 miles of the Square.

**Delivery Mechanism:** Motorcycle and patrol cars patrol and monitor the Capitol area.

**Fund Sources:** Funded through an interagency agreement between the Georgia Building Authority and the Department of Public Safety. GBA collects rent from state agencies occupying space in state buildings in the Capitol Square area and a portion of those rent payments funds the Division's operations. 8% of rent was paid by state agencies with federal funds in FY 2010.

**Noteworthy:** In the 2010 legislative session, the responsibility for providing security services moved from GBA to DPS (House Bill 1074); however, the responsibility of funding security and police services remains with GBA. 8 state troopers are detached to Capitol Police.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Agency Funds	\$6,738,534	\$6,894,807	\$6,797,723	\$6,911,235
Federal Funds	\$0	\$590	\$43,302	\$15,161

**Continuation Budget**

TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL AGENCY FUNDS		\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services		\$7,372,499	\$7,372,499	\$7,372,499
Security Escort Services		\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS		\$7,372,499	\$7,372,499	\$7,372,499

**253.100 Capitol Police Services**

**Appropriation (HB 106)**

*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	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499
Security Escort Services	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499

**Departmental Administration**

*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.*

**Program Overview**

**Summary of Activities:** Includes Commissioners' Office, Deputy Commissioners' Office, Human Resources, the Comptroller's office, Legal Services. Also includes the Public Information Office which responds to news media, prosecutors, defense attorneys, insurance companies and the public and also provides filing, storage, and retrieval of evidence photos, videotapes and documents from all GSP field operations, also provides development and copying of Department evidence photos, video and audiotapes.

**Target Population:** Oversees programs within the Department of Public Safety and those seeking information from the Department.

**Location:** Atlanta

**Delivery Mechanism:** Personnel. Development and storage of video and audio tapes and documents from GSP operations.

**Fund Sources:** Federal Funds: State and Community Highway Safety (CFDA20.600) (NOTE: 75 percent apportioned on total resident population; 25 percent apportioned against public road mileage in States. Federal share shall not exceed 80 percent or applicable sliding scale. No MOE requirements. Federal share is reimbursed on claims submitted in vouchers covering costs incurred. There are not any significant federal highway funds in the Administration Program. These funds were primarily in the Field Program for the DUI Task Force, the Computer Aided Dispatch (CAD) automation. Appeared in the Continuation Budget of FY2012A and was recognized as an amendment and now utilizes Asset Forfeiture (CFDA99.OFA). Appeared in the Continuation Budget of FY2012A and was recognized as an amendment and now utilizes Asset Forfeiture CFDA99.OFA: Asset Forfeiture is utilized only to a small degree in Administration for training of sworn personnel.)

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,222,155	\$7,191,525	\$7,826,531	\$8,141,939
Agency Funds	\$271,411	\$6,388	\$83,218	\$165,668
Federal Funds	\$125,039	\$34,913	\$11,277	\$27,140
% Change State Funds		-12.53%	8.83%	4.03%

**Continuation Budget**

TOTAL STATE FUNDS		\$8,249,014	\$8,249,014	\$8,249,014
State General Funds		\$8,249,014	\$8,249,014	\$8,249,014
TOTAL FEDERAL FUNDS		\$141,571	\$141,571	\$141,571
Asset Forfeiture CFDA99.OFA		\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS		\$3,510	\$3,510	\$3,510
Sales and Services		\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized		\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS		\$8,394,095	\$8,394,095	\$8,394,095

**254.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds		\$142,394	\$142,394	\$142,394
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<b>254.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$4,439	\$4,439	\$4,439
<b>254.3</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds		\$1,571	\$1,571	\$1,571
<b>254.4</b>	<i>Reduce funds for personnel to reflect furloughs.</i>			
State General Funds		(\$39,488)	(\$39,488)	(\$39,488)
<b>254.5</b>	<i>Reduce funds for operations.</i>			
State General Funds		(\$30,000)	(\$30,000)	(\$30,000)
<b>254.6</b>	<i>Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).</i>			
State General Funds				(\$30,647)

**254.100 Departmental Administration** **Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$8,327,930	\$8,327,930	\$8,297,283
State General Funds	\$8,327,930	\$8,327,930	\$8,297,283
<b>TOTAL FEDERAL FUNDS</b>	\$141,571	\$141,571	\$141,571
Asset Forfeiture CFDA99.OFA	\$141,571	\$141,571	\$141,571
<b>TOTAL AGENCY FUNDS</b>	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510
<b>TOTAL PUBLIC FUNDS</b>	\$8,473,011	\$8,473,011	\$8,442,364
State Funds Percent Change from 2008 Final (excl. statewide)	-13.31%	-11.73%	-13.63%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.84%	.96%	-1.21%

**Executive Security Services**

*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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of training hours	3,296	1,009	906	839
Number of detail hours	43,909	39,042	42,278	39,527
<b>Summary of Activities:</b> Provide facility security at the Governor's mansion and personal security for its residents. Provides continual security for the Governor, Lieutenant Governor, Speaker of the House and their families. The Chief Justice of the Georgia Supreme Court also has security provided. Also provides security for visiting dignitaries and other VIPs as determined by the Commissioner.				
<b>Target Population:</b> Governor, Lieutenant Governor, Speaker of the House and their families. Can also include visiting dignitaries and other VIPs.				
<b>Location:</b> Governor's mansion and the vicinity of the target population.				
<b>Fund Sources:</b> State General Funds. Agency Funds: funds collected from Security Escort Services.				
<b>Timing:</b> Year-round personal security for target population. Year-round for facility security of the Governor's mansion.				
<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$1,402,643	\$1,442,595	\$1,630,181	\$1,757,164
Agency Funds	\$94,000	\$0	\$67,357	\$331,393
Federal Funds	\$0	\$0	\$0	\$11,875
% Change State Funds		2.85%	13%	7.79%

<b>Continuation Budget</b>			
TOTAL STATE FUNDS	\$1,602,488	\$1,602,488	\$1,602,488
State General Funds	\$1,602,488	\$1,602,488	\$1,602,488
TOTAL AGENCY FUNDS	\$336,765	\$336,765	\$336,765
Rebates, Refunds, and Reimbursements	\$282,765	\$282,765	\$282,765
Funds Recovered from Insurance Claims	\$282,765	\$282,765	\$282,765
Sales and Services	\$54,000	\$54,000	\$54,000
Security Escort Services	\$54,000	\$54,000	\$54,000
TOTAL PUBLIC FUNDS	\$1,939,253	\$1,939,253	\$1,939,253

<b>255.1</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$769	\$769	\$769

**255.2** *Transfer funds, 17 positions and 33 motor vehicles from the Executive Security Services program to the Field Offices and Services program.*

State General Funds	(\$1,603,257)	(\$1,603,257)	(\$1,603,257)
Funds Recovered from Insurance Claims	(\$282,765)	(\$282,765)	(\$282,765)
Security Escort Services	(\$54,000)	(\$54,000)	(\$54,000)
Total Public Funds:	(\$1,940,022)	(\$1,940,022)	(\$1,940,022)

State Funds Percent Change from 2008 Final (excl. statewide)	-100.05%	-100%	-100.05%
State Funds Percent Change from FY2013G Base (excl. statewide)	-100.05%	-100%	-100.05%

**Field Offices and Services**

*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.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Nighthawks DUI stops	850	941	2,571	2,008
Number of vehicle stops performed	481,345	502,195	380,766	447,442
Number of accidents in Georgia worked	40,333	42,252	47,635	43,950
Percentage of accident reports completed within 5 days	86%	54%	83%	88%
Percentage of Computer Aided Dispatch (CAD) calls validated			70%	86%

**Summary of Activities:** Encompasses Georgia State Patrol, SWAT, Special Investigations, Motorcycle Unit, Honor Guard, and the Crisis Negotiation Team. Troopers enforce traffic and criminal laws, investigate accidents, work with problematic traffic conditions, and assist in searches for missing persons.

**Target Population:** Individuals utilizing roadways in the state of Georgia, missing persons, special investigations, and crisis situations.

**Location:** Troopers have 48 Patrol Posts throughout Georgia.

**Fund Sources:** DPS only receives money from citations written by the Motorcycle Unit. The Unit operates on the highways in Atlanta. They will get a portion of the money remaining once the county costs have been covered. Federal Funds: State and Community Highway Safety (CFDA20.600) (NOTE: Federal share shall not exceed 80%). Asset/Forfeiture is a significant federal funding source in the Field Program for specialized equipment, and any specialized training for sworn officers.

**Noteworthy:** Troopers are a large portion of this budget.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$77,935,878	\$62,014,595	\$62,872,254	\$75,485,621
Agency Funds	\$899,072	\$1,769,288	\$3,871,767	\$5,663,621
Federal Funds	\$7,145,882	\$23,056,616	\$19,972,923	\$8,200,746
Intra-state Government Transfers	\$0	\$54,668	\$41,131	\$2,274,045
% Change State Funds		-20.43%	1.38%	20.06%

**Continuation Budget**

TOTAL STATE FUNDS	\$77,541,397	\$77,541,397	\$77,541,397
State General Funds	\$77,541,397	\$77,541,397	\$77,541,397
TOTAL FEDERAL FUNDS	\$8,096,038	\$8,096,038	\$8,096,038
Asset Forfeiture CFDA99.OFA	\$4,294,823	\$4,294,823	\$4,294,823
Byrne Formula Grant Program CFDA16.579	\$9,892	\$9,892	\$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$1,175,418	\$1,175,418	\$1,175,418
Homeland Security Grant Program CFDA97.067	\$790,905	\$790,905	\$790,905
State and Community Highway Safety CFDA20.600	\$1,825,000	\$1,825,000	\$1,825,000
TOTAL AGENCY FUNDS	\$8,772,400	\$8,772,400	\$8,772,400
Intergovernmental Transfers	\$2,400,000	\$2,400,000	\$2,400,000
Bond Proceeds from prior year	\$2,400,000	\$2,400,000	\$2,400,000
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000
Funds Recovered from Insurance Claims	\$150,000	\$150,000	\$150,000
Sales and Services	\$5,570,000	\$5,570,000	\$5,570,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
Security Escort Services	\$250,000	\$250,000	\$250,000
Surplus Property Sales per OCGA50-5-141	\$5,120,000	\$5,120,000	\$5,120,000
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	\$94,409,835	\$94,409,835	\$94,409,835

**256.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,547,751	\$1,547,751	\$1,547,751
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**256.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$68,295	\$68,295	\$68,295
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<b>256.3</b> <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds	\$12,771	\$12,771	\$12,771
<b>256.4</b> <i>Transfer funds, 36 positions and 30 motor vehicles from the Specialized Collision Reconstruction Team (SCRT) program to the Field Offices and Services program.</i>			
State General Funds	\$3,275,622	\$3,275,622	\$3,275,622
Intergovernmental Transfers Not Itemized	\$205,538	\$205,538	\$205,538
Total Public Funds:	\$3,481,160	\$3,481,160	\$3,481,160
<b>256.5</b> <i>Transfer funds, 17 positions, and 33 motor vehicles from the Executive Security Services program to the Field Offices and Services program.</i>			
State General Funds	\$1,603,257	\$1,603,257	\$1,603,257
Funds Recovered from Insurance Claims	\$282,765	\$282,765	\$282,765
Security Escort Services	\$54,000	\$54,000	\$54,000
Total Public Funds:	\$1,940,022	\$1,940,022	\$1,940,022
<b>256.6</b> <i>Reduce funds for personnel and reduce administrative positions from five to three as a result of the Specialized Collision Reconstruction Team program integration.</i>			
State General Funds	(\$79,081)	(\$79,081)	(\$79,081)
<b>256.7</b> <i>Reduce funds for personnel to replace a Specialized Collision Reconstruction Team Captain position with a Trooper position.</i>			
State General Funds	(\$64,556)	(\$64,556)	(\$64,556)
<b>256.8</b> <i>Reduce funds for operations.</i>			
State General Funds	(\$169,564)	(\$169,564)	(\$169,564)
<b>256.9</b> <i>Increase funds to reflect projected expenditures.</i>			
State General Funds	\$36,983	\$0	\$36,983
<b>256.10</b> <i>Transfer seven positions from the Georgia Bureau of Investigation to the Department of Public Safety and enter into a Memorandum of Understanding for operational control activities. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0

**256.100 Field Offices and Services** **Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$83,772,875	\$83,735,892	\$83,772,875
State General Funds	\$83,772,875	\$83,735,892	\$83,772,875
<b>TOTAL FEDERAL FUNDS</b>	\$8,096,038	\$8,096,038	\$8,096,038
Asset Forfeiture CFDA99.OFA	\$4,294,823	\$4,294,823	\$4,294,823
Byrne Formula Grant Program CFDA16.579	\$9,892	\$9,892	\$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$1,175,418	\$1,175,418	\$1,175,418
Homeland Security Grant Program CFDA97.067	\$790,905	\$790,905	\$790,905
State and Community Highway Safety CFDA20.600	\$1,825,000	\$1,825,000	\$1,825,000
<b>TOTAL AGENCY FUNDS</b>	\$9,314,703	\$9,314,703	\$9,314,703
Intergovernmental Transfers	\$2,605,538	\$2,605,538	\$2,605,538
Bond Proceeds from prior year	\$2,400,000	\$2,400,000	\$2,400,000
Intergovernmental Transfers Not Itemized	\$205,538	\$205,538	\$205,538
Rebates, Refunds, and Reimbursements	\$432,765	\$432,765	\$432,765
Funds Recovered from Insurance Claims	\$432,765	\$432,765	\$432,765
Sales and Services	\$5,624,000	\$5,624,000	\$5,624,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
Security Escort Services	\$304,000	\$304,000	\$304,000
Surplus Property Sales per OCGA50-5-141	\$5,120,000	\$5,120,000	\$5,120,000
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$652,400	\$652,400	\$652,400
<b>TOTAL PUBLIC FUNDS</b>	\$101,183,616	\$101,146,633	\$101,183,616
State Funds Percent Change from 2008 Final (excl. statewide)	3.93%	5.95%	3.93%
State Funds Percent Change from FY2013G Base (excl. statewide)	5.94%	7.99%	5.94%

**Motor Carrier Compliance**

*The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

**Program Overview**

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of school buses found to have serious defects as a result of inspections	13%	12%	14%	13.35%
Number of commercial vehicle inspections	93,000	98,716	100,877	85,768
Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%

**Summary of Activities:** Conduct safety and weight inspections of commercial motor vehicles. Inspect cargo tank and bulk packaging shipments. Inspect highway shipments of hazardous materials. Conduct HOV and HOT lane enforcement in the Atlanta Metro area.

**Target Population:** HOV and HOT lane violators, commercial motor vehicles, vehicles utilizing Georgia highways to transport hazardous waste.

**Location:** 19 weigh stations throughout the state that operate out of nine regions (the following counties: Catoosa, Franklin, Columbia, Bryan, Chatham, McIntosh, Lowndes, Monroe, Troup, Carroll, Douglas). HOV and HOT lane enforcement occurs in the Atlanta Metro area.

**Delivery Mechanism:** 12 officers are assigned to the HOV lane enforcement unit. In addition to the 12 HOV officers, four additional officers have began patrolling the HOV Express/High Occupancy Toll Lanes (HOT lanes).

**Fund Sources:** HOT Lane officers are paid for by the State Road and Toll way Authority. Federal Funds: National Motor Carrier Safety Administration (CFDA20.218) (NOTE: 80% matching grant. MOE: The State must maintain the average level of expenditure of the State and its political subdivisions-not including amounts of the Government or State matching funds-for commercial motor vehicle safety programs, for enforcement of commercial motor vehicle size and weight limitations, drug interdiction, and State traffic safety laws and regulations for the 3 full fiscal years beginning after October 1 of the year 5 years prior to the beginning of each Government fiscal year. ), State Domestic Preparedness Equipment Support (CFDA97.004); Agency Funds: funds obtained from Permits and Recovered from Insurance Claims,

**Timing:** HOV lane enforcement operates from 6am to 10pm est and utilizes 8 hour shifts of officers.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,912,325	\$8,027,562	\$7,867,466	\$9,018,029
Agency Funds	\$8,027,709	\$6,530,739	\$8,495,696	\$7,641,751
Federal Funds	\$7,247,870	\$8,173,761	\$7,754,465	\$8,094,947
% Change State Funds		16.13%	-1.99%	14.62%

**Continuation Budget**

TOTAL STATE FUNDS	\$10,125,133	\$10,125,133	\$10,125,133	\$10,125,133
State General Funds	\$10,125,133	\$10,125,133	\$10,125,133	\$10,125,133
TOTAL FEDERAL FUNDS	\$6,277,159	\$6,277,159	\$6,277,159	\$6,277,159
National Motor Carrier Safety Administration CFDA20.218	\$6,277,159	\$6,277,159	\$6,277,159	\$6,277,159
TOTAL AGENCY FUNDS	\$8,124,630	\$8,124,630	\$8,124,630	\$8,124,630
Intergovernmental Transfers	\$290,000	\$290,000	\$290,000	\$290,000
Intergovernmental Transfers Not Itemized	\$290,000	\$290,000	\$290,000	\$290,000
Sales and Services	\$7,834,630	\$7,834,630	\$7,834,630	\$7,834,630
Non-Consensual Towing Fees	\$70,160	\$70,160	\$70,160	\$70,160
Permits	\$6,430,858	\$6,430,858	\$6,430,858	\$6,430,858
Sales and Services Not Itemized	\$21,112	\$21,112	\$21,112	\$21,112
Unified Carrier Registration Receipts	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
TOTAL PUBLIC FUNDS	\$24,526,922	\$24,526,922	\$24,526,922	\$24,526,922

**257.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$139,633	\$139,633	\$139,633
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**257.2 Increase funds to reflect an adjustment in telecommunications expenses.**

State General Funds	\$808	\$808	\$808
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**257.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.**

State General Funds	\$2,808	\$2,808	\$2,808
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**257.4 Reduce funds for operations.**

State General Funds	(\$87,051)	(\$87,051)	(\$87,051)
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**257.5 Reduce funds for motor vehicle purchases.**

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)
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**257.6 Reduce funds for information technology.**

State General Funds	(\$133,386)	(\$133,386)	(\$133,386)
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**257.100 Motor Carrier Compliance**

**Appropriation (HB 106)**

*The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

TOTAL STATE FUNDS	\$9,797,945	\$9,797,945	\$9,797,945
State General Funds	\$9,797,945	\$9,797,945	\$9,797,945
TOTAL FEDERAL FUNDS	\$6,277,159	\$6,277,159	\$6,277,159
National Motor Carrier Safety Administration CFDA20.218	\$6,277,159	\$6,277,159	\$6,277,159
TOTAL AGENCY FUNDS	\$8,124,630	\$8,124,630	\$8,124,630
Intergovernmental Transfers	\$290,000	\$290,000	\$290,000

	Gov Rev	House	SAC
Intergovernmental Transfers Not Itemized	\$290,000	\$290,000	\$290,000
Sales and Services	\$7,834,630	\$7,834,630	\$7,834,630
Non-Consensual Towing Fees	\$70,160	\$70,160	\$70,160
Permits	\$6,430,858	\$6,430,858	\$6,430,858
Sales and Services Not Itemized	\$21,112	\$21,112	\$21,112
Unified Carrier Registration Receipts	\$1,312,500	\$1,312,500	\$1,312,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$24,199,734</b>	<b>\$24,199,734</b>	<b>\$24,199,734</b>
State Funds Percent Change from 2008 Final (excl. statewide)	23.09%	24.92%	23.09%
State Funds Percent Change from FY2013G Base (excl. statewide)	-4.65%	-3.23%	-4.65%

### Specialized Collision Reconstruction Team

*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.*

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of days to complete a full Specialized Collision Reconstruction	195	245	259	194
Team case investigation				
Number of traffic accidents investigated	249	238	298	304
Percentage of cases investigated resulting in convictions	97%	99%	95%	100%
<b>Summary of Activities:</b> Investigates fatal car crashes to document evidence for prosecution and to provide evidence in court. When requested, the team can provide assistance to local law enforcement agencies in homicide cases, shootings involving law enforcement officers, and the processing of large crime scenes. Also collects and maintains statistics utilized for prevention and safety.				
<b>Target Population:</b> Fatal car crashes and the court proceedings.				
<b>Location:</b> Five teams placed throughout the state: Calhoun, Gainesville, Forsyth (city), Reidsville, and Valdosta.				
<b>Fund Sources:</b> State General Funds.				
<b>Timing:</b> Year-round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,925,083	\$2,953,305	\$3,078,763	\$3,208,912
Agency Funds	\$425,730	\$492,395	\$471,114	\$325,615
Federal Funds	\$0	\$16,190	\$65,516	\$2,482
% Change State Funds		.96%	4.25%	4.23%

Continuation Budget				
TOTAL STATE FUNDS		\$3,274,853	\$3,274,853	\$3,274,853
State General Funds		\$3,274,853	\$3,274,853	\$3,274,853
TOTAL AGENCY FUNDS		\$205,538	\$205,538	\$205,538
Intergovernmental Transfers		\$205,538	\$205,538	\$205,538
Intergovernmental Transfers Not Itemized		\$205,538	\$205,538	\$205,538
TOTAL PUBLIC FUNDS		\$3,480,391	\$3,480,391	\$3,480,391

**258.1** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds		\$769	\$769	\$769
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**258.2** *Transfer funds, 36 positions and 30 motor vehicles from the Specialized Collision Reconstruction Team program to the Field Offices and Services program.*

State General Funds		(\$3,275,622)	(\$3,275,622)	(\$3,275,622)
Intergovernmental Transfers Not Itemized		(\$205,538)	(\$205,538)	(\$205,538)
Total Public Funds:		(\$3,481,160)	(\$3,481,160)	(\$3,481,160)

State Funds Percent Change from 2008 Final (excl. statewide)	-100.03%	-100%	-100.03%
State Funds Percent Change from FY2013G Base (excl. statewide)	-100.02%	-100%	-100.02%

### Troop J Specialty Units

*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.*

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of intoxilyzer devices inspected and/or serviced	2,426	2,224	2,050	2,037
Number of students attending the Basic 5000 course initially and for recertification	2,453	2,212	1,884	2,115
<b>Summary of Activities:</b> The Implied Consent unit supports the Forensics Science Division of the GBI by overseeing and maintaining the breath-alcohol program. Members of the unit provide testimony in DUI cases.				

**Target Population:** DUI cases and those subject to the breath-alcohol program.

**Fund Sources:** State General Funds.

<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$2,338,986	\$2,342,738	\$1,430,666	\$1,482,705
Federal Funds	\$185	\$0	\$1,914	\$5,014
% Change State Funds		.16%	-38.93%	3.64%

**Continuation Budget**

TOTAL STATE FUNDS		\$1,502,013	\$1,502,013	\$1,502,013
State General Funds		\$1,502,013	\$1,502,013	\$1,502,013
TOTAL PUBLIC FUNDS		\$1,502,013	\$1,502,013	\$1,502,013

**259.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$32,602	\$32,602	\$32,602
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**259.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds		\$769	\$769	\$769
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**259.3** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds		\$201	\$201	\$201
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**259.100 Troop J Specialty Units**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>		\$1,535,585	\$1,535,585	\$1,535,585
<b>State General Funds</b>		\$1,535,585	\$1,535,585	\$1,535,585
<b>TOTAL PUBLIC FUNDS</b>		\$1,535,585	\$1,535,585	\$1,535,585

State Funds Percent Change from 2008 Final (excl. statewide)		-39.26%	-37.9%	-39.26%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	2.24%	%

**Firefighter Standards and Training Council, Georgia**

*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.*

**Program Overview**

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2%	1%	2%	2.60%
Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12%	14%	11%	17%

**Summary of Activities:** Provides 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.

**Target Population:** Firefighters and Firefighter departments seeking certification for equipment, facilities, and

**Location:** Headquartered in Forsyth (city), GA.

**Delivery Mechanism:** Offers services online and has inspections done by 2 personnel.

**Fund Sources:** State General Funds.

<b>Final Annual Operating Budget:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
State Funds	\$736,575	\$670,547	\$669,111	\$635,687
Agency Funds	\$4,700	\$0	\$0	\$0
% Change State Funds		-8.96%	-.21%	-5%

**Continuation Budget**

TOTAL STATE FUNDS		\$635,005	\$635,005	\$635,005
State General Funds		\$635,005	\$635,005	\$635,005
TOTAL PUBLIC FUNDS		\$635,005	\$635,005	\$635,005

**260.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$12,764	\$12,764	\$12,764
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**260.2** *Increase funds for personnel.*

State General Funds			\$16,000	\$16,000
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**260.100 Firefighter Standards and Training Council, Georgia**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$647,769	\$663,769	\$663,769
<b>State General Funds</b>	\$647,769	\$663,769	\$663,769
<b>TOTAL PUBLIC FUNDS</b>	\$647,769	\$663,769	\$663,769

State Funds Percent Change from 2008 Final (excl. statewide)	-29.86%	-26.69%	-28.1%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	4.53%	2.52%

### Peace Officer Standards and Training Council, Georgia

*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.*

#### Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of cases resulting in sanctions	69%	60%	67%	64%
Total number of certifications awarded.	11,966	11,433	10,298	9,493
Number of cases per investigator	149	167	209	214

**Summary of Activities:** The Council is responsible for the certification and regulation of Georgia's peace officers and other various public safety personnel. Additionally, POST is responsible for establishing the minimum training standards and curriculum of the personnel certified by the agency.

**Target Population:** Those providing peace officer training and various other public safety personnel. Individuals who have met all the certification requirements (POST issues certifications).

**Location:** Headquartered in Austell, GA.

**Delivery Mechanism:** POST Operational Staff is composed of an Executive Director (and employees in the Executive Division) and three divisions: Certification and Training Division, Operations Division, and Investigations Division (which has district offices in addition to their staff at headquarters). The POST Council consists of nineteen (19) voting members and a number of advisory members and meets quarterly. Members of the Council are appointed from state, county and local law enforcement agencies, professional associations, and from the peace officer population. The Council members serve without compensation.

**Fund Sources:** Agency Fees; Training Fees

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,519,266	\$2,151,975	\$1,910,453	\$1,906,188
Agency Funds	\$265,162	\$88,648	\$320,824	\$474,290
Federal Funds	\$1,583	\$4,500	\$0	\$0
% Change State Funds		-14.58%	-11.22%	-.22%

#### Continuation Budget

TOTAL STATE FUNDS	\$2,471,897	\$2,471,897	\$2,471,897
State General Funds	\$2,471,897	\$2,471,897	\$2,471,897
TOTAL AGENCY FUNDS	\$308,051	\$308,051	\$308,051
Sales and Services	\$308,051	\$308,051	\$308,051
Training Fees	\$308,051	\$308,051	\$308,051
TOTAL PUBLIC FUNDS	\$2,779,948	\$2,779,948	\$2,779,948

**261.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$46,744	\$46,744	\$46,744
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**261.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$2,932	\$2,932	\$2,932
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**261.3** *Replace funds for operations.*

State General Funds	(\$316,802)	\$0	(\$316,802)
Sales and Services Not Itemized	\$316,802	\$0	\$316,802
Total Public Funds:	\$0	\$0	\$0

**261.4** *Reduce funds for one-time funding of contracts for newly elected Sheriffs.*

State General Funds	(\$401,950)	(\$401,950)	(\$401,950)
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**261.5** *Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Association of Chiefs of Police training contract.*

State General Funds	(\$232,933)	(\$232,933)	\$0
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**261.6** *Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Sheriffs' Association training contract.*

State General Funds	(\$295,989)	(\$295,989)	\$0
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261.7 Reduce funds for personnel.

State General Funds	(\$46,231)	\$0
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**261.100 Peace Officer Standards and Training Council, Georgia**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,273,899	\$1,544,470	\$1,802,821
<b>State General Funds</b>	\$1,273,899	\$1,544,470	\$1,802,821
<b>TOTAL AGENCY FUNDS</b>	\$624,853	\$308,051	\$624,853
<b>Sales and Services</b>	\$624,853	\$308,051	\$624,853
<b>Sales and Services Not Itemized</b>	\$316,802		\$316,802
<b>Training Fees</b>	\$308,051	\$308,051	\$308,051
<b>TOTAL PUBLIC FUNDS</b>	\$1,898,752	\$1,852,521	\$2,427,674

State Funds Percent Change from 2008 Final (excl. statewide)	-42.44%	-27.38%	-17.57%
State Funds Percent Change from FY2013G Base (excl. statewide)	-50.47%	-37.52%	-29.08%

**Public Safety Training Center, Georgia**

*The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

Performance Measures:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of candidates attending police or fire specialized training	28,595	32,024	27,753	25,607
Average cost per fire fighter candidate			\$2,604.80	\$2,604.80
Average cost per law enforcement candidate			\$3,421.51	\$3,421.51
Percentage of candidates graduating from police or fire basic training	76%	78%	77%	81%

**Summary of Activities:** 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. The Training Center is responsible for the coordination of the delivery of training to all state public safety officers, job specific training programs for state agencies, advanced and specialized training for both state and local peace officers, chief executive training and supervisory and management training. Correctional officer training, both basic and advanced, and other correctional related subjects are provided through the Georgia Department of Corrections Training Academy. The Training Center is responsive to the training needs of all fire and safety related services through the auspices of the Georgia Fire Academy. Most importantly, the Training Center is responsive to eligible governmental agencies for training which is not only timely, but "state of the art".

**Target Population:** Those seeking training in law enforcement, corrections, fire service, communications/911, coroners, emergency management, rescue and other emergency service personnel. The following agencies and/or training units are permanently housed at the Training Center: Georgia State Patrol, Georgia Bureau of Investigation, Department of Natural Resources, State Board of Pardons and Parole, the Department Public Safety Motor Carrier Compliance Division, the Department of Juvenile Justice, and the Georgia Emergency Management Agency. In addition, the Georgia Firefighter Standards & Training Council is located on site.

**Location:** Main center is in Forsyth (city). GPSTC Regional Academies: Dalton, Augusta, Athens, Tifton, Columbus, Garden City GPSTC Contract and Departmental Academies: Clayton, Fulton, North Central (Cobb), Gwinnett, DeKalb, Atlanta, Cobb County In FY 2008, POST Council approved a pilot project for 6 technical schools to offer pre-service basic law enforcement training: Augusta Technical College, Georgia Northwestern Technical College (Calhoun), DeKalb Technical College, Ogeechee Technical College (Claxton), Savannah Technical College, South Georgia Technical College (Americus) In FY2010 a private school was approved to offer pre-service basic law enforcement training: Reinhardt College (Alpharetta)

**Delivery Mechanism:** Consists of 180 employees. The Training Center (Forsyth) is designed to service an average daily student population of 500.

**Fund Sources:** Federal Funds: State and Local Homeland Security Training Program (CFDA97.005) (NOTE: No match or MOE), Cooperative Forestry Assistance (CFDA10.664) (Matching of 20% by the State, no MOE), State and Community Highway Safety (CFDA20.600) (NOTE: 75 percent apportioned on total resident population; 25 percent apportioned against public road mileage in States. Federal share shall not exceed 80 percent or applicable sliding scale, No MOE), Violence Against Women Formula Grants (CFDA16.588) (NOTE: The Federal share of these grants may not exceed 75 percent of the total costs of the projects described in the applications. States may satisfy this 25 percent match through in-kind services.), BYRNE JAG Agency Funds: Agency to Agency Contracts

**Noteworthy:** Attempted to consolidate the Augusta and North Central Regional Academies in the 2011 legislative session. Has been proposed in the Agency Request for FY2013.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$11,039,979	\$10,379,846	\$10,098,584	\$10,226,594
Agency Funds	\$3,158,533	\$3,867,131	\$4,505,194	\$4,653,701
Federal Funds	\$2,403,503	\$2,823,710	\$2,855,340	\$2,153,222
Intra-state Government Transfers	\$1,057,240	\$0	\$0	\$0
% Change State Funds		-5.98%	-2.71%	1.27%

**Continuation Budget**

	Gov Rev	House	SAC
TOTAL STATE FUNDS	\$10,611,301	\$10,611,301	\$10,611,301
State General Funds	\$10,611,301	\$10,611,301	\$10,611,301
TOTAL FEDERAL FUNDS	\$1,739,391	\$1,739,391	\$1,739,391
Cooperative Forestry Assistance CFDA10.664	\$29,294	\$29,294	\$29,294
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$46,635	\$46,635	\$46,635
State and Community Highway Safety CFDA20.600	\$393,137	\$393,137	\$393,137
State and Local Homeland Security Training Program CFDA97.005	\$1,243,085	\$1,243,085	\$1,243,085
State Fire Training Systems Grants CFDA97.043	\$27,240	\$27,240	\$27,240
TOTAL AGENCY FUNDS	\$3,739,774	\$3,739,774	\$3,739,774
Intergovernmental Transfers	\$1,760,000	\$1,760,000	\$1,760,000
Intergovernmental Transfers Not Itemized	\$1,760,000	\$1,760,000	\$1,760,000
Sales and Services	\$1,979,774	\$1,979,774	\$1,979,774
Training Fees	\$1,979,774	\$1,979,774	\$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000	\$117,000
State Funds Transfers	\$117,000	\$117,000	\$117,000
Agency to Agency Contracts	\$117,000	\$117,000	\$117,000
TOTAL PUBLIC FUNDS	\$16,207,466	\$16,207,466	\$16,207,466

<b>262.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$175,535	\$175,535	\$175,535
<b>262.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds	\$18,773	\$18,773	\$18,773
<b>262.3</b>	<i>Reduce funds for personnel and eliminate two vacant positions.</i>		
State General Funds	(\$108,841)	(\$108,841)	(\$108,841)
<b>262.4</b>	<i>Reduce funds for contracts due to the closure of the North Central Georgia Law Enforcement Training Academy. (S:Continue contract with North Central Georgia Law Enforcement Training Academy)</i>		
State General Funds	(\$200,000)	(\$200,000)	(\$50,000)
<b>262.5</b>	<i>Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Association of Chiefs of Police training contract.</i>		
State General Funds	\$232,933	\$232,933	\$0
<b>262.6</b>	<i>Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Sheriffs' Association training contract.</i>		
State General Funds	\$295,989	\$295,989	\$0
<b>262.7</b>	<i>Increase funds for law enforcement training operations at the Dalton Regional Law Enforcement Academy.</i>		
State General Funds		\$200,000	\$50,000

**262.100 Public Safety Training Center, Georgia** **Appropriation (HB 106)**

*The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

TOTAL STATE FUNDS	\$11,025,690	\$11,225,690	\$10,696,768
State General Funds	\$11,025,690	\$11,225,690	\$10,696,768
TOTAL FEDERAL FUNDS	\$1,739,391	\$1,739,391	\$1,739,391
Cooperative Forestry Assistance CFDA10.664	\$29,294	\$29,294	\$29,294
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$46,635	\$46,635	\$46,635
State and Community Highway Safety CFDA20.600	\$393,137	\$393,137	\$393,137
State and Local Homeland Security Training Program CFDA97.005	\$1,243,085	\$1,243,085	\$1,243,085
State Fire Training Systems Grants CFDA97.043	\$27,240	\$27,240	\$27,240
TOTAL AGENCY FUNDS	\$3,739,774	\$3,739,774	\$3,739,774
Intergovernmental Transfers	\$1,760,000	\$1,760,000	\$1,760,000
Intergovernmental Transfers Not Itemized	\$1,760,000	\$1,760,000	\$1,760,000
Sales and Services	\$1,979,774	\$1,979,774	\$1,979,774
Training Fees	\$1,979,774	\$1,979,774	\$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000	\$117,000
State Funds Transfers	\$117,000	\$117,000	\$117,000
Agency to Agency Contracts	\$117,000	\$117,000	\$117,000
TOTAL PUBLIC FUNDS	\$16,621,855	\$16,821,855	\$16,292,933

State Funds Percent Change from 2008 Final (excl. statewide)	-15.11%	-12.02%	-17.69%
State Funds Percent Change from FY2013G Base (excl. statewide)	2.07%	5.79%	-1.03%

**Section 42: Secretary of State**

**Drugs and Narcotics Agency, Georgia**

*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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,436	1,776	1,790	1,518
Number of Administrative Investigations of complaints of Board registrants			295	354
Number of Criminal Investigations of complaints of Board registrants			343	332

**Summary of Activities:** GDNA and its Special Agents investigate violations of the GA Controlled Substances Act and Dangerous Drug Act in reference to diversion of legitimately manufactured pharmaceuticals and how they are distributed, dispensed, or transferred by a firm registered by the State of Georgia. GDNA inspects every facility licensed by the state to handle, possess, distribute or dispense pharmaceuticals. GDNA provides education to law enforcement entities, registrants, and the general public as to the current drugs of abuse while acting as the law enforcement and regulatory division for the Georgia State Board of Pharmacy. GDNA also serves as the information resource for pharmacy and drug questions for registrants, the general public, and law enforcement.

**Target Population:** Facilities that handle, possess, distribute or dispense pharmaceuticals; violators of the GA Controlled Substances Act and Dangerous Drug Act; those in law enforcement, the general public, or registrants seeking information on pharmacies and drugs.

**Location:** Headquartered in Atlanta

**Delivery Mechanism:** Utilizes the internet to alert healthcare professionals and law enforcement agencies of prescription drug diversion problems and assist prescribers with obtaining the laws, rules, and regulations for prescribing and dispensing prescription medications. Special Agents are used to carry out investigations.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,301,681	\$1,259,959	\$1,915,739	\$1,909,216
Agency Funds	\$23,901	\$150	\$3,476	\$6,350
Federal Funds	\$9,703	\$72,448	\$9,987	\$22,930
% Change State Funds		-3.21%	52.05%	-.34%

		Continuation Budget		
TOTAL STATE FUNDS		\$1,941,697	\$1,941,697	\$1,941,697
State General Funds		\$1,941,697	\$1,941,697	\$1,941,697
TOTAL PUBLIC FUNDS		\$1,941,697	\$1,941,697	\$1,941,697

**309.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds		\$31,424	\$31,424	\$31,424
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**309.2 Increase funds to reflect an adjustment in telecommunications expenses.**

State General Funds		\$34,757	\$34,757	\$34,757
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**309.3 Reduce funds for personnel to reflect projected expenditures.**

State General Funds		(\$231,893)	(\$231,893)	(\$231,893)
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**309.4 Reduce funds for operations.**

State General Funds		(\$25,251)	(\$25,251)	(\$25,251)
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**309.100 Drugs and Narcotics Agency, Georgia Appropriation (HB 106)**

*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		\$1,750,734	\$1,750,734	\$1,750,734
State General Funds		\$1,750,734	\$1,750,734	\$1,750,734
TOTAL PUBLIC FUNDS		\$1,750,734	\$1,750,734	\$1,750,734

State Funds Percent Change from 2008 Final (excl. statewide)		15.84%	20.39%	15.84%
State Funds Percent Change from FY2013G Base (excl. statewide)		-13.24%	-9.83%	-13.24%