

Section 8: Prosecuting Attorneys

Council of Superior Court Clerks (PAC)

Continuation Budget

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

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

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

District Attorneys

Continuation Budget

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

TOTAL STATE FUNDS	\$52,881,965
State General Funds	\$52,881,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127
Federal Funds Transfers	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127
TOTAL PUBLIC FUNDS	\$54,684,092

24.1 Increase funds for personnel for 25 additional assistant district attorneys.

State General Funds	\$2,188,230
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24.2 Increase funds to annualize promotions for assistant district attorneys provided in HB742 (2012 session) that were deferred.

State General Funds	\$271,932
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24.3 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).

State General Funds	\$104,522
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24.4 Increase funds for personnel to reflect promotional increases for experienced district attorneys.

State General Funds	\$1,734,320
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24.5 Increase funds for district attorney court travel.

State General Funds	\$155,947
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24.6 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.

State General Funds	\$1,125,097
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24.100 District Attorneys

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$58,462,013
State General Funds	\$58,462,013
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127
Federal Funds Transfers	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127
TOTAL PUBLIC FUNDS	\$60,264,140

Prosecuting Attorneys' Council

Continuation Budget

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

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

25.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$58,218
25.2	<i>Increase funds for promotional increases for seven experienced attorneys.</i>	
State General Funds		\$50,683
25.3	<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)

25.100 Prosecuting Attorneys' Council	Appropriation (HB 106)
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>	
TOTAL STATE FUNDS	\$5,989,095
State General Funds	\$5,989,095
TOTAL PUBLIC FUNDS	\$5,989,095

Section 19: Defense, Department of

Departmental Administration

Continuation Budget

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

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

108.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$23,380
108.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$1,706
108.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$201
108.4	<i>Reduce funds for telecommunications.</i>	
State General Funds		(\$55,453)
108.5	<i>Reduce funds for personnel by converting one full-time administrative position to a part-time position.</i>	
State General Funds		(\$20,629)

108.100 Departmental Administration	Appropriation (HB 106)
<i>The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.</i>	
TOTAL STATE FUNDS	\$1,093,540
State General Funds	\$1,093,540
TOTAL FEDERAL FUNDS	\$672,334
National Guard Military O & M Projects CFDA12.401	\$664,834
Public Assistance Grants CFDA97.036	\$7,500
TOTAL PUBLIC FUNDS	\$1,765,874

Military Readiness

Continuation Budget

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

Performance Measures:	FY 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	100.00%	100.00%	100.00%	100.00%

Cumulative percentage of Readiness Centers Renovated (per calendar year)	65.08%	69.35%	80.65%	96.55%
TOTAL STATE FUNDS				\$4,710,472
State General Funds				\$4,710,472
TOTAL FEDERAL FUNDS				\$63,865,953
Asset Forfeiture CFDA99.OFA				\$286,220
National Guard Military O & M Projects CFDA12.401				\$63,579,733
TOTAL AGENCY FUNDS				\$7,641,586
Intergovernmental Transfers				\$6,165,906
Bond Proceeds from prior year				\$6,165,906
Royalties and Rents				\$171,171
Armory Rent per OCGA38-2-192				\$171,171
Sales and Services				\$1,304,509
Billeting Fund per OCGA38-2-192				\$1,304,509
TOTAL PUBLIC FUNDS				\$76,218,011

109.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$55,852

109.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*
 State General Funds \$873

109.3 *Reduce funds for personnel and hold one position vacant.*
 State General Funds (\$217,587)

109.4 *Increase funds for minor repair and maintenance for facilities statewide not eligible for bond funding.*
 State General Funds \$250,000

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.

TOTAL STATE FUNDS				\$4,799,610
State General Funds				\$4,799,610
TOTAL FEDERAL FUNDS				\$63,865,953
Asset Forfeiture CFDA99.OFA				\$286,220
National Guard Military O & M Projects CFDA12.401				\$63,579,733
TOTAL AGENCY FUNDS				\$7,641,586
Intergovernmental Transfers				\$6,165,906
Bond Proceeds from prior year				\$6,165,906
Royalties and Rents				\$171,171
Armory Rent per OCGA38-2-192				\$171,171
Sales and Services				\$1,304,509
Billeting Fund per OCGA38-2-192				\$1,304,509
TOTAL PUBLIC FUNDS				\$76,307,149

Youth Educational Services **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	78.00%	71.00%	70.00%	79.00%
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	73.00%	69.00%	69.00%	70.95%
Number of at-risk youth graduating from the Youth Challenge Academy	851.00	833.00	887.00	870.00
Average state cost per cadet	\$5,265.00	\$5,379.00	\$3,474.00	\$3,508.00
TOTAL STATE FUNDS				\$3,246,522
State General Funds				\$3,246,522
TOTAL FEDERAL FUNDS				\$9,968,000
National Guard Civilian Youth Opportunities CFDA12.404				\$9,968,000
TOTAL PUBLIC FUNDS				\$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

110.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*
 State General Funds \$2,284

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

Section 26: Governor, Office of the

Emergency Management Agency, Georgia

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of all requests for state assets and mutual aid assistance handled successfully	100.00%	100.00%	100.00%	100.00%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	142.00	158.00	149.00	159.00
TOTAL STATE FUNDS				\$2,108,027
State General Funds				\$2,108,027
TOTAL FEDERAL FUNDS				\$29,703,182
Buffer Zone Protection Plan CFDA97.078				\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607				\$15,894
CDC-Investigations & Technical Assistance CFDA93.283				\$73,276
Citizens Corps CFDA97.053				\$263,796
Crisis Counseling CFDA97.032				\$425,817
Emergency Management Performance Grants CFDA97.042				\$7,040,299
Fire Management Assistance CFDA97.046				\$76,887
Flood Mitigation Assistance CFDA97.029				\$1,086,923
Hazard Mitigation Grant CFDA97.039				\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703				\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077				\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074				\$3,684,674
Metropolitan Medical Response System CFDA97.071				\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104				\$69,013
Pre-Disaster Mitigation CFDA97.047				\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017				\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063				\$3,750
Public Assistance Grants CFDA97.036				\$5,172,256
Rail and Transit Security Grant Program CFDA97.075				\$46,086
Repetitive Flood Claims CFDA97.092				\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004				\$633,010
State Homeland Security Program CFDA97.073				\$4,381,754
Transport of Transuranic Wastes CFDA81.106				\$93,103
U.S. Repatriation CFDA93.579				\$19,503
Urban Areas Security Initiative CFDA97.008				\$829,878
TOTAL AGENCY FUNDS				\$660,531
Reserved Fund Balances				\$500,000
Agency Funds Prior Year				\$500,000
Sales and Services				\$160,531
Sales and Services Not Itemized				\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$147,325
State Funds Transfers				\$147,325
Agency to Agency Contracts				\$147,325
TOTAL PUBLIC FUNDS				\$32,619,065

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

State General Funds	\$25,637
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166.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$19,934
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166.3	<i>Reduce funds for personnel and eliminate one position.</i>	
State General Funds		(\$45,227)
166.4	<i>Reduce funds for communications.</i>	
State General Funds		(\$1,851)
166.5	<i>Reduce funds for the Civil Air Patrol contract.</i>	
State General Funds		(\$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.

TOTAL STATE FUNDS	\$2,090,357
State General Funds	\$2,090,357
TOTAL FEDERAL FUNDS	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276
Citizens Corps CFDA97.053	\$263,796
Crisis Counseling CFDA97.032	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103
U.S. Repatriation CFDA93.579	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878
TOTAL AGENCY FUNDS	\$660,531
Reserved Fund Balances	\$500,000
Agency Funds Prior Year	\$500,000
Sales and Services	\$160,531
Sales and Services Not Itemized	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325
State Funds Transfers	\$147,325
Agency to Agency Contracts	\$147,325
TOTAL PUBLIC FUNDS	\$32,601,395

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

Continuation Budget

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

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

206.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$77,831
206.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$199,710
206.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$11,890
206.4	<i>Reduce funds for contracts.</i>	
State General Funds		(\$278,738)

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.

TOTAL STATE FUNDS	\$7,285,832
State General Funds	\$7,285,832
TOTAL FEDERAL FUNDS	\$30,000
Asset Forfeiture CFDA99.OFA	\$30,000
TOTAL PUBLIC FUNDS	\$7,315,832

Criminal Justice Information Services **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of criminal history background service requests processed within 24 hours of receipt	88.00%	95.00%	97.00%	94.00%
Percentage of manually reported final disposition data processed within 30 days of receipt	38.00%	100.00%	100.00%	100.00%
Percentage of reported arrest data processed within two hours of receipt	92.00%	93.00%	93.00%	85.00%
TOTAL STATE FUNDS				\$6,153,521
State General Funds				\$6,153,521
TOTAL FEDERAL FUNDS				\$181,425
Asset Forfeiture CFDA99.OFA				\$57,740
National Criminal History Improvement Program CFDA16.554				\$123,685
TOTAL AGENCY FUNDS				\$3,979,373
Sales and Services				\$3,979,373
Criminal Background Check Fees per OCGA35-3-34				\$3,976,769
Sales and Services Not Itemized				\$2,604
TOTAL PUBLIC FUNDS				\$10,314,319

207.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$111,187
207.2	<i>Replace funds for operations.</i>	
State General Funds		(\$411,925)
Criminal Background Check Fees per OCGA35-3-34		\$411,925
Total Public Funds:		\$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
State General Funds	\$5,852,783
TOTAL FEDERAL FUNDS	\$181,425
Asset Forfeiture CFDA99.OFA	\$57,740
National Criminal History Improvement Program CFDA16.554	\$123,685
TOTAL AGENCY FUNDS	\$4,391,298
Sales and Services	\$4,391,298
Criminal Background Check Fees per OCGA35-3-34	\$4,388,694
Sales and Services Not Itemized	\$2,604
TOTAL PUBLIC FUNDS	\$10,425,506

Forensic Scientific Services**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports released in 45 days	62.40%	71.60%	73.70%	62.00%
Total number of reports released	90,441.00	87,667.00	85,523.00	89,597.00
Combined DNA Index System matches	884.00	795.00	894.00	783.00
Overall average cost per report	\$261.31	\$286.63	\$303.38	\$309.09
TOTAL STATE FUNDS				\$26,558,210
State General Funds				\$26,558,210
TOTAL FEDERAL FUNDS				\$81,131
Asset Forfeiture CFDA99.OFA				\$15,000
Injury Prevention & Control Research CFDA93.136				\$66,131
TOTAL AGENCY FUNDS				\$157,865
Sales and Services				\$157,865
Sales and Services Not Itemized				\$157,865
TOTAL PUBLIC FUNDS				\$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
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208.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$800,000
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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
State General Funds	\$27,747,365
TOTAL FEDERAL FUNDS	\$81,131
Asset Forfeiture CFDA99.OFA	\$15,000
Injury Prevention & Control Research CFDA93.136	\$66,131
TOTAL AGENCY FUNDS	\$157,865
Sales and Services	\$157,865
Sales and Services Not Itemized	\$157,865
TOTAL PUBLIC FUNDS	\$27,986,361

Regional Investigative Services**Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of criminal investigations closed	7,393.00	7,799.00	7,723.00	8,522.00
Value of contraband seized	\$100,938,900.00	\$98,137,305.00	\$102,589,783.00	\$86,740,671.00
Agent turnover rate	5.80%	5.00%	3.50%	4.50%
TOTAL STATE FUNDS				\$28,244,689
State General Funds				\$28,244,689
TOTAL FEDERAL FUNDS				\$1,240,883
Asset Forfeiture CFDA99.OFA				\$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738				\$299,142
Homeland Security Grant Program CFDA97.067				\$554,097
Missing Children's Assistance CFDA16.543				\$168,205
Social Security Disability Insurance CFDA96.001				\$65,621
TOTAL AGENCY FUNDS				\$204,682
Sales and Services				\$204,682
Sales and Services Not Itemized				\$204,682
TOTAL PUBLIC FUNDS				\$29,690,254

209.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$533,698
209.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$300,000
209.3	<i>Reduce funds for personnel and eliminate six administrative positions.</i>	
State General Funds		(\$255,042)
209.4	<i>Reduce funds for non-statutory travel.</i>	
State General Funds		(\$120,726)
209.5	<i>Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.</i>	
State General Funds		(\$111,755)
209.6	<i>Reduce funds for personnel in the communications center.</i>	
State General Funds		(\$341,877)
209.7	<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)</i>	
State General Funds		\$0

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.

TOTAL STATE FUNDS	\$28,248,987
State General Funds	\$28,248,987
TOTAL FEDERAL FUNDS	\$1,240,883
Asset Forfeiture CFDA99.OFA	\$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$299,142
Homeland Security Grant Program CFDA97.067	\$554,097
Missing Children's Assistance CFDA16.543	\$168,205
Social Security Disability Insurance CFDA96.001	\$65,621
TOTAL AGENCY FUNDS	\$204,682
Sales and Services	\$204,682
Sales and Services Not Itemized	\$204,682
TOTAL PUBLIC FUNDS	\$29,694,552

Criminal Justice Coordinating Council **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process a Georgia Crime Victim Compensation Program application	73.00	41.00	47.00	49.00
Number of victims served by grant funded programs	177,327.00	159,207.00	132,784.00	233,384.00
Total victim compensation paid	\$19,300,000.00	\$18,200,000.00	\$18,100,000.00	\$15,881,514.00
TOTAL STATE FUNDS				\$11,984,709
State General Funds				\$11,984,709
TOTAL FEDERAL FUNDS				\$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609				\$300,000
Crime Victim Assistance CFDA16.575				\$10,304,194
Crime Victim Compensation CFDA16.576				\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738				\$5,957,877
Forensic Sciences Improv. Grants CFDA16.742				\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593				\$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550				\$50,000
Violence Against Women Formula Grants CFDA16.588				\$3,771,098
TOTAL AGENCY FUNDS				\$16,550,278
Sales and Services				\$16,550,278
Parolee Supervision Fees per OCGA17-15-13				\$600
Probation and Parole Supervision Fees per OCGA 17-15-13				\$1,549,678
Probation Supervision Fees per OCGA17-15-13				\$15,000,000
TOTAL PUBLIC FUNDS				\$54,149,609

210.1	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$4,056
210.2	<i>Increase funds for Accountability Courts grant program support.</i>	
State General Funds		\$157,153
210.3	<i>Reduce funds for temporary labor contracts.</i>	
State General Funds		(\$10,531)

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.

TOTAL STATE FUNDS		\$12,135,387
State General Funds		\$12,135,387
TOTAL FEDERAL FUNDS		\$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609		\$300,000
Crime Victim Assistance CFDA16.575		\$10,304,194
Crime Victim Compensation CFDA16.576		\$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738		\$5,957,877
Forensic Sciences Improv. Grants CFDA16.742		\$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593		\$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550		\$50,000
Violence Against Women Formula Grants CFDA16.588		\$3,771,098
TOTAL AGENCY FUNDS		\$16,550,278
Sales and Services		\$16,550,278
Parolee Supervision Fees per OCGA17-15-13		\$600
Probation and Parole Supervision Fees per OCGA 17-15-13		\$1,549,678
Probation Supervision Fees per OCGA17-15-13		\$15,000,000
TOTAL PUBLIC FUNDS		\$54,300,287

Section 30: Juvenile Justice, Department of Community Services

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youth with no new offense while under community supervision	82.74%	82.91%	85.50%	87.00%
Percentage of youth re-offending after completion at one-year interval	49.40%	50.50%	48.80%	48.30%
Percentage of DJJ youth days served in Community Services	81.84%	82.86%	83.00%	82.00%
Daily average of youth supervised by Community Services	18,475.00	16,474.00	15,398.00	13,002.00
TOTAL STATE FUNDS				\$88,760,377
State General Funds				\$88,760,377
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$1,724,638
Federal Funds Transfers				\$1,724,638
FF Foster Care Title IV-E CFDA93.658				\$1,373,480
FF Medical Assistance Program CFDA93.778				\$351,158
TOTAL PUBLIC FUNDS				\$90,485,015

211.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$931,905
211.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$52,600)
211.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$9,428
211.4	<i>Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.</i>	
State General Funds		(\$161,568)

211.5	<i>Reduce funds for contracts in low utilization programs and utilize funds for secure facilities support.</i>	
State General Funds		(\$5,918,840)
211.6	<i>Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring.</i>	
State General Funds		(\$1,045,209)
211.99	Governor: <i>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.</i>	
State General Funds		\$0

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.

TOTAL STATE FUNDS	\$82,523,493
State General Funds	\$82,523,493
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638
Federal Funds Transfers	\$1,724,638
FF Foster Care Title IV-E CFDA93.658	\$1,373,480
FF Medical Assistance Program CFDA93.778	\$351,158
TOTAL PUBLIC FUNDS	\$84,248,131

Departmental Administration Continuation Budget

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

TOTAL STATE FUNDS	\$26,944,170
State General Funds	\$26,944,170
TOTAL FEDERAL FUNDS	\$376,837
Program for Neglected and Delinquent Children CFDA84.013	\$57,010
Special Education Grants to States CFDA84.027	\$319,827
TOTAL AGENCY FUNDS	\$15,299
Sales and Services	\$15,299
Sales and Services Not Itemized	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746
Federal Funds Transfers	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746
TOTAL PUBLIC FUNDS	\$27,494,052

212.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$310,096
212.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$63,212)
212.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$2,864

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.

TOTAL STATE FUNDS	\$27,193,918
State General Funds	\$27,193,918
TOTAL FEDERAL FUNDS	\$376,837
Program for Neglected and Delinquent Children CFDA84.013	\$57,010
Special Education Grants to States CFDA84.027	\$319,827

TOTAL AGENCY FUNDS	\$15,299
Sales and Services	\$15,299
Sales and Services Not Itemized	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746
Federal Funds Transfers	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746
TOTAL PUBLIC FUNDS	\$27,743,800

Secure Commitment (YDCs)

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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%
Youth Development Campus juvenile corrections officer turnover rate	45.20%	41.10%	54.20%	49.60%
Number of Short Term Program youth served	3,830.00	2,883.00	2,516.00	2,190.00
Number of youth served	4,216.00	2,308.00	1,294.00	1,515.00
TOTAL STATE FUNDS				\$81,513,332
State General Funds				\$81,513,332
TOTAL FEDERAL FUNDS				\$1,089,360
Program for Neglected and Delinquent Children CFDA84.013				\$866,938
Special Education Grants to States CFDA84.027				\$222,422
TOTAL AGENCY FUNDS				\$23,589
Sales and Services				\$23,589
Cafeteria Food Sales				\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$1,554,610
Federal Funds Transfers				\$1,554,610
FF National School Lunch Program CFDA10.555				\$1,554,610
TOTAL PUBLIC FUNDS				\$84,180,891

213.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$1,141,462
213.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$23,142)
213.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$8,758
213.4	<i>Reduce funds for personnel for two recreation staff positions at Eastman Youth Development Campus (YDC).</i>	
State General Funds		(\$79,149)
213.5	<i>Reduce funds for operations related to education services.</i>	
State General Funds		(\$537,709)
213.6	<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
213.7	<i>Redirect \$4,493,720 in existing bond proceeds to construct a 30-bed YDC. (G:YES)</i>	
State General Funds		\$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.

TOTAL STATE FUNDS	\$83,942,526
State General Funds	\$83,942,526
TOTAL FEDERAL FUNDS	\$1,089,360
Program for Neglected and Delinquent Children CFDA84.013	\$866,938
Special Education Grants to States CFDA84.027	\$222,422
TOTAL AGENCY FUNDS	\$23,589
Sales and Services	\$23,589
Cafeteria Food Sales	\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,554,610
Federal Funds Transfers	\$1,554,610

FF National School Lunch Program CFDA10.555	\$1,554,610
TOTAL PUBLIC FUNDS	\$86,610,085

Secure Detention (RYDCs)

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youthful offenders successfully detained until the end of their court proceedings	99.98%	99.99%	99.98%	100.00%
Number of youth served	13,816.00	12,664.00	11,290.00	10,747.00
TOTAL STATE FUNDS				\$103,529,255
State General Funds				\$103,529,255
TOTAL FEDERAL FUNDS				\$58,758
Special Education Grants to States CFDA84.027				\$58,758
TOTAL AGENCY FUNDS				\$42,197
Sales and Services				\$42,197
Cafeteria Food Sales				\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$1,828,848
Federal Funds Transfers				\$1,828,848
FF National School Lunch Program CFDA10.555				\$1,828,848
TOTAL PUBLIC FUNDS				\$105,459,058

214.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$1,654,252
214.2 <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	(\$30,834)
214.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds	\$10,984
214.4 <i>Increase funds for operations and personnel for 107 positions at the Rockdale Regional Youth Detention Center (RYDC) opening July 1, 2013.</i>	
State General Funds	\$2,866,257

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
State General Funds	\$108,029,914
TOTAL FEDERAL FUNDS	\$58,758
Special Education Grants to States CFDA84.027	\$58,758
TOTAL AGENCY FUNDS	\$42,197
Sales and Services	\$42,197
Cafeteria Food Sales	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,828,848
Federal Funds Transfers	\$1,828,848
FF National School Lunch Program CFDA10.555	\$1,828,848
TOTAL PUBLIC FUNDS	\$109,959,717

Section 38: Public Safety, Department of

Aviation

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of missions flown	1,323.00	1,344.00		1,388.00
TOTAL STATE FUNDS				\$3,114,878
State General Funds				\$3,114,878
TOTAL FEDERAL FUNDS				\$243,034

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

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

State General Funds	\$36,249
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252.2 Increase funds to reflect an adjustment in telecommunications expenses.

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

State General Funds	\$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	\$3,152,427
State General Funds	\$3,152,427
TOTAL FEDERAL FUNDS	\$243,034
Cooperative Forestry Assistance CFDA10.664	\$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$200,000
TOTAL AGENCY FUNDS	\$4,100,000
Intergovernmental Transfers	\$4,000,000
Bond Proceeds from prior year	\$4,000,000
Sales and Services	\$100,000
Sales and Services Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$7,495,461

Capitol Police Services

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Security Events within the fiscal year		121.00	130.00	140.00
Number of incidents responded to	110.00	2,787.00	2,864.00	3,091.00
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL AGENCY FUNDS				\$7,372,499
Sales and Services				\$7,372,499
Security Escort Services				\$7,372,499
TOTAL PUBLIC FUNDS				\$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
Sales and Services	\$7,372,499
Security Escort Services	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$8,249,014
State General Funds	\$8,249,014

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

254.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$132,126

254.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$4,439

254.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds	\$1,571

254.4 <i>Reduce funds for personnel to reflect furloughs.</i>	
State General Funds	(\$39,488)

254.5 <i>Reduce funds for operations.</i>	
State General Funds	(\$30,000)

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.

TOTAL STATE FUNDS	\$8,317,662
State General Funds	\$8,317,662
TOTAL FEDERAL FUNDS	\$141,571
Asset Forfeiture CFDA99.OFA	\$141,571
TOTAL AGENCY FUNDS	\$3,510
Sales and Services	\$3,510
Sales and Services Not Itemized	\$3,510
TOTAL PUBLIC FUNDS	\$8,462,743

Executive Security Services Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of training hours	3,296.00	1,009.00	906.00	839.00
Number of detail hours	43,909.00	39,042.00	42,278.00	39,527.00
TOTAL STATE FUNDS				\$1,602,488
State General Funds				\$1,602,488
TOTAL AGENCY FUNDS				\$336,765
Rebates, Refunds, and Reimbursements				\$282,765
Funds Recovered from Insurance Claims				\$282,765
Sales and Services				\$54,000
Security Escort Services				\$54,000
TOTAL PUBLIC FUNDS				\$1,939,253

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

255.2 <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)
Funds Recovered from Insurance Claims	(\$282,765)
Security Escort Services	(\$54,000)
Total Public Funds:	(\$1,940,022)

Field Offices and Services Continuation Budget

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis

Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Computer Aided Dispatch (CAD) calls validated			70.00%	86.00%
Percentage of accident reports completed within 5 days	86.00%	54.00%	83.00%	88.00%
Number of accidents in Georgia worked	40,333.00	42,252.00	47,635.00	43,950.00
Number of vehicle stops performed	481,345.00	502,195.00	380,766.00	447,442.00
Number of Nighthawks DUI stops	850.00	941.00	2,571.00	2,008.00
TOTAL STATE FUNDS				\$77,541,397
State General Funds				\$77,541,397
TOTAL FEDERAL FUNDS				\$8,096,038
Asset Forfeiture CFDA99.OFA				\$4,294,823
Byrne Formula Grant Program CFDA16.579				\$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738				\$1,175,418
Homeland Security Grant Program CFDA97.067				\$790,905
State and Community Highway Safety CFDA20.600				\$1,825,000
TOTAL AGENCY FUNDS				\$8,772,400
Intergovernmental Transfers				\$2,400,000
Bond Proceeds from prior year				\$2,400,000
Rebates, Refunds, and Reimbursements				\$150,000
Funds Recovered from Insurance Claims				\$150,000
Sales and Services				\$5,570,000
Sales and Services Not Itemized				\$200,000
Security Escort Services				\$250,000
Surplus Property Sales per OCGA50-5-141				\$5,120,000
Sanctions, Fines, and Penalties				\$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2				\$652,400
TOTAL PUBLIC FUNDS				\$94,409,835

256.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$1,804,288
256.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$68,295
256.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$12,771
256.4	<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
Intergovernmental Transfers Not Itemized		\$205,538
Total Public Funds:		\$3,481,160
256.5	<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
Funds Recovered from Insurance Claims		\$282,765
Security Escort Services		\$54,000
Total Public Funds:		\$1,940,022
256.6	<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)
256.7	<i>Reduce funds for personnel to replace a Specialized Collision Reconstruction Team Captain position with a Trooper position.</i>	
State General Funds		(\$64,556)
256.8	<i>Reduce funds for operations.</i>	
State General Funds		(\$169,564)
256.9	<i>Increase funds to reflect projected expenditures.</i>	
State General Funds		\$36,983
256.10	<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)</i>	
State General Funds		\$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.

TOTAL STATE FUNDS	\$84,029,412
State General Funds	\$84,029,412
TOTAL FEDERAL FUNDS	\$8,096,038
Asset Forfeiture CFDA99.OFA	\$4,294,823
Byrne Formula Grant Program CFDA16.579	\$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$1,175,418
Homeland Security Grant Program CFDA97.067	\$790,905
State and Community Highway Safety CFDA20.600	\$1,825,000
TOTAL AGENCY FUNDS	\$9,314,703
Intergovernmental Transfers	\$2,605,538
Bond Proceeds from prior year	\$2,400,000
Intergovernmental Transfers Not Itemized	\$205,538
Rebates, Refunds, and Reimbursements	\$432,765
Funds Recovered from Insurance Claims	\$432,765
Sales and Services	\$5,624,000
Sales and Services Not Itemized	\$200,000
Security Escort Services	\$304,000
Surplus Property Sales per OCGA50-5-141	\$5,120,000
Sanctions, Fines, and Penalties	\$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$652,400
TOTAL PUBLIC FUNDS	\$101,440,153

Motor Carrier Compliance

Continuation Budget

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of school buses found to have serious defects as a result of inspections	13.00%	12.00%	14.00%	13.35%
Percentage of vehicles weighed and found to be in compliance	99.00%	99.00%	99.00%	99.00%
Number of commercial vehicle inspections	93,000.00	98,716.00	100,877.00	85,768.00
TOTAL STATE FUNDS				\$10,125,133
State General Funds				\$10,125,133
TOTAL FEDERAL FUNDS				\$6,277,159
National Motor Carrier Safety Administration CFDA20.218				\$6,277,159
TOTAL AGENCY FUNDS				\$8,124,630
Intergovernmental Transfers				\$290,000
Intergovernmental Transfers Not Itemized				\$290,000
Sales and Services				\$7,834,630
Non-Consensual Towing Fees				\$70,160
Permits				\$6,430,858
Sales and Services Not Itemized				\$21,112
Unified Carrier Registration Receipts				\$1,312,500
TOTAL PUBLIC FUNDS				\$24,526,922

257.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	\$139,633
State General Funds	\$139,633
257.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	\$808
State General Funds	\$808
257.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	\$2,808
State General Funds	\$2,808
257.4 <i>Reduce funds for operations.</i>	(\$87,051)
State General Funds	(\$87,051)
257.5 <i>Reduce funds for motor vehicle purchases.</i>	(\$250,000)
State General Funds	(\$250,000)
257.6 <i>Reduce funds for information technology.</i>	(\$133,386)
State General Funds	(\$133,386)

257.7 *Replace funds and realize savings by utilizing an automated online fee collection process and existing administrative staff.*

State General Funds	(\$729,820)
Unified Carrier Registration Receipts	\$729,820
Total Public Funds:	\$0

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	\$9,068,125
State General Funds	\$9,068,125
TOTAL FEDERAL FUNDS	\$6,277,159
National Motor Carrier Safety Administration CFDA20.218	\$6,277,159
TOTAL AGENCY FUNDS	\$8,854,450
Intergovernmental Transfers	\$290,000
Intergovernmental Transfers Not Itemized	\$290,000
Sales and Services	\$8,564,450
Non-Consensual Towing Fees	\$70,160
Permits	\$6,430,858
Sales and Services Not Itemized	\$21,112
Unified Carrier Registration Receipts	\$2,042,320
TOTAL PUBLIC FUNDS	\$24,199,734

Specialized Collision Reconstruction Team **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of days to complete a full Specialized Collision Reconstruction	195.00	245.00	259.00	194.00
Team case investigation				
Percentage of cases investigated resulting in convictions	97.00%	99.00%	95.00%	100.00%
Number of traffic accidents investigated	249.00	238.00	298.00	304.00
TOTAL STATE FUNDS				\$3,274,853
State General Funds				\$3,274,853
TOTAL AGENCY FUNDS				\$205,538
Intergovernmental Transfers				\$205,538
Intergovernmental Transfers Not Itemized				\$205,538
TOTAL PUBLIC FUNDS				\$3,480,391

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

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

Troop J Specialty Units **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students attending the Basic 5000 course initially and for recertification	2,453.00	2,212.00	1,884.00	2,115.00
Number of intoxilyzer devices inspected and/or serviced	2,426.00	2,224.00	2,050.00	2,037.00
TOTAL STATE FUNDS				\$1,502,013
State General Funds				\$1,502,013
TOTAL PUBLIC FUNDS				\$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
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259.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$769

259.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds \$201

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.

TOTAL STATE FUNDS \$1,535,585
State General Funds \$1,535,585
TOTAL PUBLIC FUNDS \$1,535,585

Firefighter Standards and Training Council, Georgia Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2.00%	1.00%	2.00%	2.60%
Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12.00%	14.00%	11.00%	17.00%
TOTAL STATE FUNDS				\$635,005
State General Funds				\$635,005
TOTAL PUBLIC FUNDS				\$635,005

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.

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

Peace Officer Standards and Training Council, Georgia Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of cases resulting in sanctions	69.00%	60.00%	67.00%	64.00%
Total number of certifications awarded.	11,966.00	11,433.00	10,298.00	9,493.00
Number of cases per investigator	149.00	167.00	209.00	214.00
TOTAL STATE FUNDS				\$2,471,897
State General Funds				\$2,471,897
TOTAL AGENCY FUNDS				\$308,051
Sales and Services				\$308,051
Training Fees				\$308,051
TOTAL PUBLIC FUNDS				\$2,779,948

261.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$2,932

261.2 Replace funds for operations.

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

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

State General Funds (\$401,950)

261.4 *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)

261.5 *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)

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.

TOTAL STATE FUNDS	\$1,227,155
State General Funds	\$1,227,155
TOTAL AGENCY FUNDS	\$624,853
Sales and Services	\$624,853
Sales and Services Not Itemized	\$316,802
Training Fees	\$308,051
TOTAL PUBLIC FUNDS	\$1,852,008

Public Safety Training Center, Georgia **Continuation Budget**

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:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of candidates graduating from police or fire basic training	76.00%	78.00%	77.00%	81.00%
Number of candidates attending police or fire specialized training	28,595.00	32,024.00	27,753.00	25,607.00
Average cost per law enforcement candidate			\$3,421.51	\$3,421.51
Average cost per fire fighter candidate			\$2,604.80	\$2,604.80
TOTAL STATE FUNDS				\$10,611,301
State General Funds				\$10,611,301
TOTAL FEDERAL FUNDS				\$1,739,391
Cooperative Forestry Assistance CFDA10.664				\$29,294
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738				\$46,635
State and Community Highway Safety CFDA20.600				\$393,137
State and Local Homeland Security Training Program CFDA97.005				\$1,243,085
State Fire Training Systems Grants CFDA97.043				\$27,240
TOTAL AGENCY FUNDS				\$3,739,774
Intergovernmental Transfers				\$1,760,000
Intergovernmental Transfers Not Itemized				\$1,760,000
Sales and Services				\$1,979,774
Training Fees				\$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$117,000
State Funds Transfers				\$117,000
Agency to Agency Contracts				\$117,000
TOTAL PUBLIC FUNDS				\$16,207,466

262.1 *Increase funds to reflect an adjustment in telecommunications expenses.*
 State General Funds \$18,773

262.2 *Reduce funds for personnel and eliminate two vacant positions.*
 State General Funds (\$108,841)

262.3 *Reduce funds for contracts due to the closure of the North Central Georgia Law Enforcement Training Academy.*
 State General Funds (\$200,000)

262.4 *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

262.5 *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

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	\$10,850,155
State General Funds	\$10,850,155
TOTAL FEDERAL FUNDS	\$1,739,391
Cooperative Forestry Assistance CFDA10.664	\$29,294
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$46,635
State and Community Highway Safety CFDA20.600	\$393,137
State and Local Homeland Security Training Program CFDA97.005	\$1,243,085
State Fire Training Systems Grants CFDA97.043	\$27,240
TOTAL AGENCY FUNDS	\$3,739,774
Intergovernmental Transfers	\$1,760,000
Intergovernmental Transfers Not Itemized	\$1,760,000
Sales and Services	\$1,979,774
Training Fees	\$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000
State Funds Transfers	\$117,000
Agency to Agency Contracts	\$117,000
TOTAL PUBLIC FUNDS	\$16,446,320

Section 42: Secretary of State

Drugs and Narcotics Agency, Georgia **Continuation Budget**

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

Performance Measures:	FY 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	2,436.00	1,776.00	1,790.00	1,518.00
Number of Administrative Investigations of complaints of Board registrants			295.00	354.00
Number of Criminal Investigations of complaints of Board registrants			343.00	332.00
TOTAL STATE FUNDS				\$1,941,697
State General Funds				\$1,941,697
TOTAL PUBLIC FUNDS				\$1,941,697

309.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$31,424
309.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$34,757
309.3 <i>Reduce funds for personnel to reflect projected expenditures.</i>	
State General Funds	(\$231,893)
309.4 <i>Reduce funds for operations.</i>	
State General Funds	(\$25,251)

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