

Section 18: Community Supervision, Department of Departmental Administration

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

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$9,137,028	\$9,137,028
State General Funds	\$9,137,028	\$9,137,028
TOTAL PUBLIC FUNDS	\$9,137,028	\$9,137,028
101.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.		
State General Funds	\$109,865	\$109,865
101.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$5,000	\$5,000
101.3 Increase funds to provide a 20% pay increase for law enforcement officers.		
State General Funds	\$58,262	\$58,262
101.4 Increase funds for personnel to retain criminal investigators.		
State General Funds	\$26,179	\$26,179
101.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds	(\$8,424)	(\$8,424)
101.6 Increase funds to reflect an adjustment in merit system assessments.		
State General Funds	\$2,263	\$2,263

101.100 Departmental Administration	Appropriation (HB 44)	
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>		
TOTAL STATE FUNDS	\$9,330,173	\$9,330,173
State General Funds	\$9,330,173	\$9,330,173
TOTAL PUBLIC FUNDS	\$9,330,173	\$9,330,173

Field Services

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$145,584,620	\$145,584,620
State General Funds	\$145,584,620	\$145,584,620
TOTAL AGENCY FUNDS	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$145,594,620	\$145,594,620
102.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.		
State General Funds	\$342,023	\$342,023
102.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$84,828	\$84,828
102.3 Increase funds to provide a 20% pay increase for law enforcement officers.		
State General Funds	\$19,731,209	\$19,731,209
102.4 Increase funds for personnel to retain criminal investigators.		
State General Funds	\$422,947	\$422,947

102.5	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$142,912)	(\$142,912)
102.6	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$38,402	\$38,402
102.7	<i>Increase funds for operations at Gwinnett Day Reporting Center.</i>		
	State General Funds	\$550,000	\$550,000
102.8	<i>Increase funds to account for a 20% pay increase for law enforcement officers at Gwinnett Day Reporting Center.</i>		
	State General Funds		\$53,254

102.100 Field Services **Appropriation (HB 44)**

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS		\$166,611,117	\$166,664,371
State General Funds		\$166,611,117	\$166,664,371
TOTAL AGENCY FUNDS		\$10,000	\$10,000
Sales and Services		\$10,000	\$10,000
Day Reporting Ctr Supervision Fees		\$10,000	\$10,000
TOTAL PUBLIC FUNDS		\$166,621,117	\$166,674,371

Governor’s Office of Transition, Support and Reentry

The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Program Overview

Continuation Budget

TOTAL STATE FUNDS		\$4,775,054	\$4,775,054
State General Funds		\$4,775,054	\$4,775,054
TOTAL PUBLIC FUNDS		\$4,775,054	\$4,775,054

103.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$60,863	\$60,863
103.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$2,567	\$2,567
103.3	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>		
	State General Funds	\$17,947	\$17,947
103.4	<i>Increase funds for personnel to retain criminal investigators.</i>		
	State General Funds	\$35,564	\$35,564
103.5	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$413	\$413
103.6	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$1,146	\$1,146
103.7	<i>Increase funds for personnel to replace the loss of federal funds for five community coordinators.</i>		
	State General Funds	\$388,945	\$388,945
103.8	<i>Pursuant to SB367 (2016 Session) the Governor's Office of Transition, Support and Reentry (GOTSR) shall no longer be attached to the Department of Community Supervision for administrative purposes. (G:YES)(H:YES; Pursuant to SB367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall be recognized as a program in the Department of Community Supervision)</i>		
	State General Funds	\$0	\$0

103.100 Governor’s Office of Transition, Support and Reentry **Appropriation (HB 44)**

The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	\$5,282,499	\$5,282,499
State General Funds	\$5,282,499	\$5,282,499
TOTAL PUBLIC FUNDS	\$5,282,499	\$5,282,499

Misdemeanor Probation

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$629,988	\$629,988
State General Funds	\$629,988	\$629,988
TOTAL PUBLIC FUNDS	\$629,988	\$629,988

104.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$9,264	\$9,264
104.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$401	\$401
104.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$676)	(\$676)
104.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$182	\$182

104.100 Misdemeanor Probation	Appropriation (HB 44)
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The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	\$639,159	\$639,159
State General Funds	\$639,159	\$639,159
TOTAL PUBLIC FUNDS	\$639,159	\$639,159

Family Violence, Georgia Commission on

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$391,988	\$391,988
State General Funds	\$391,988	\$391,988
TOTAL PUBLIC FUNDS	\$391,988	\$391,988

105.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$8,616	\$8,616
105.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$317	\$317
105.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$131	\$131
105.4	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$375	\$375

105.5 Increase funds to replace the loss of other funds for operations.

State General Funds	\$133,000	\$133,000
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105.100 Family Violence, Georgia Commission on Appropriation (HB 44)

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$534,427	\$534,427
State General Funds	\$534,427	\$534,427
TOTAL PUBLIC FUNDS	\$534,427	\$534,427

**Section 19: Corrections, Department of
County Jail Subsidy**

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

Program Overview

Summary of Activities: Offenders who have been sentenced to state custody are usually held in county jails until GDC can make arrangements to move them into a diagnostic center. The state has a period of 15 days to pick up the inmate after the sentencing materials are received. After this time, GDC pays \$30 per day for each inmate who is still housed at county jails. This unit processes the requests for payment and arranges for the payments to be made to the county.

Target Population: All funds go to county jails in Georgia housing state-sentenced offenders.

Location: There are 159 county jails in Georgia, with one located in each county.

Continuation Budget

TOTAL STATE FUNDS	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000

106.100 County Jail Subsidy Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000

Departmental Administration

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

Program Overview

Summary of Activities: The Departmental Administration program includes the 18-member GDC Board of Corrections, the Executive Offices, and the rest of the Management and Oversight division responsible for GDC administrative support, as well as all GDC Training and the Georgia Correctional Academy, Care and Custody, and Probation Operations. Lastly, this program includes all IT Operations for the facilities across the state, including the Georgia Enterprise Technology Services funding for the entire agency.

Location: The Central Offices for GDC are located at the State Offices South at Tift College in Forsyth, Georgia (Monroe County).

Continuation Budget

TOTAL STATE FUNDS	\$36,212,962	\$36,212,962
State General Funds	\$36,212,962	\$36,212,962
TOTAL PUBLIC FUNDS	\$36,212,962	\$36,212,962

107.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$388,463	\$388,463
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107.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$11,068	\$11,068
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107.3 Increase funds for personnel to retain criminal investigators.

State General Funds	\$740,116	\$740,116
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107.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$7,463)	(\$7,463)
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107.5 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$5,398)	(\$5,398)
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107.100 Departmental Administration	Appropriation (HB 44)
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The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$37,339,748	\$37,339,748
State General Funds	\$37,339,748	\$37,339,748
TOTAL PUBLIC FUNDS	\$37,339,748	\$37,339,748

Detention Centers

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

Program Overview

Summary of Activities: The Detention Centers program meets the program purpose through the provision of security and operations required to run the facilities, cafeteria services in each facility, and the resources necessary for the inmate work details, individual and group counseling, substance abuse treatment, vocational training, academic and special education, and provided non-sectarian chaplaincy.

Target Population: Probationers that require a greater level of security and supervision than regular community-supervised probation are placed in this facility.

Location: There are nine probation detention centers in the state.

Continuation Budget

TOTAL STATE FUNDS	\$38,341,091	\$38,341,091
State General Funds	\$38,341,091	\$38,341,091
TOTAL AGENCY FUNDS	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000
Inmate Store Revenues	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$38,791,091	\$38,791,091

108.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$528,864	\$528,864
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108.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$22,855	\$22,855
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108.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$15,410)	(\$15,410)
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108.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$11,147)	(\$11,147)
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108.5 Increase funds to expand the GED fast track program at Detention Centers.

State General Funds	\$351,827	\$351,827
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108.100 Detention Centers	Appropriation (HB 44)
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The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$39,218,080	\$39,218,080
State General Funds	\$39,218,080	\$39,218,080
TOTAL AGENCY FUNDS	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000
Inmate Store Revenues	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$39,668,080	\$39,668,080

Food and Farm Operations

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

Program Overview

Summary of Activities: This program consists of three divisions, Farm Operations, Food Distribution Unit, and Food Operations. The program oversees the operation of GDC’s 14,000 acres of farmland statewide, which produce beef, pork, milk, fruit, vegetables, eggs, grits, and corn meal. The program also processes, purchases, and prepares food, operates the distribution unit where the products are warehoused and shipped to facilities statewide, and lastly, oversees GDC’s various food production plants.

Target Population: GDC’s cafeteria services operate through the products produced from this program.

Location: Statewide farmland is used, as well as a distribution unit located in Milledgeville, GA.

Delivery Mechanism: Inmates work on the farms and in the warehouses to produce the products.

Noteworthy: GDC has a contract with Georgia Correctional Industries that provides manufacturing services in this program. The increase from FY09 to FY10 reflects the realignment and placement of Food Service-related items in the correct program.

Continuation Budget

TOTAL STATE FUNDS	\$27,585,059	\$27,585,059
State General Funds	\$27,585,059	\$27,585,059
TOTAL PUBLIC FUNDS	\$27,585,059	\$27,585,059

109.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$23,156	\$23,156
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109.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$934	\$934
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109.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$630)	(\$630)
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109.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$456)	(\$456)
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109.100 Food and Farm Operations **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$27,608,063	\$27,608,063
State General Funds	\$27,608,063	\$27,608,063
TOTAL PUBLIC FUNDS	\$27,608,063	\$27,608,063

Health

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

Program Overview

Summary of Activities: GDC provides Inmate Physical, Mental, and Dental healthcare within the state facilities. Physical care includes pharmacy services, emergency care, chronic care, long-term care, and acute care. All inmates are assigned mental health classifications upon entering the correctional system and can be treated by mental health counselors and nurses, psychologists, and psychiatrists. Dental Health is provided through sick call procedures and routine procedures include extractions and fillings.

Target Population: Health services are provided to all inmates with residential placements within the Georgia correctional system.

Location: Primary care services for Physical Health are provided at 79 facilities statewide.

Delivery Mechanism: Georgia Correctional HealthCare (GCHC), a division of the Georgia Regents University, is contracted to provide the majority (84%) of the health services for GDC.

Noteworthy: Healthcare costs for inmates are down 8.1% since FY2008.

Continuation Budget

TOTAL STATE FUNDS	\$204,222,576	\$204,222,576
State General Funds	\$204,222,576	\$204,222,576
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000
Sales and Services Not Itemized	\$40,000	\$40,000
Sick Call Fees	\$350,000	\$350,000
TOTAL PUBLIC FUNDS	\$204,683,131	\$204,683,131

110.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$174,711	\$174,711
110.2	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Department of Juvenile Justice medical personnel effective July 1, 2017.</i>		
	State General Funds	\$162,922	\$162,922
110.3	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2017.</i>		
	State General Funds	\$1,337,623	\$1,337,623
110.4	<i>Increase funds for the employer share of health insurance for Board of Regents contracted employees.</i>		
	State General Funds	\$304,875	\$304,875
110.5	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$5,966	\$5,966
110.6	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Georgia Correctional Healthcare employees and Department of Juvenile Justice medical personnel in the physical health contract.</i>		
	State General Funds	\$1,359,864	\$1,359,864
110.7	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$4,022)	(\$4,022)
110.8	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$2,910)	(\$2,910)
110.9	<i>Increase funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility.</i>		
	State General Funds	\$8,778,894	\$8,778,894
110.10	<i>Increase funds to cover expenses related to an increase in Hepatitis C treatments.</i>		
	State General Funds	\$10,000,000	\$10,000,000
110.11	<i>Increase funds to address rising costs of generic (bulk) prescription medications.</i>		
	State General Funds	\$5,964,620	\$5,964,620
110.12	<i>Increase funds to address rising costs of HIV medications.</i>		
	State General Funds	\$2,164,392	\$2,164,392
110.13	<i>Increase funds to address rising costs of psychotropic medications.</i>		
	State General Funds	\$485,688	\$485,688
110.14	<i>Increase funds to address rising costs of chemotherapy medications.</i>		
	State General Funds	\$861,408	\$861,408
110.15	<i>Increase funds for personnel for 18 contracted mental health positions for a 66% increase in staffing.</i>		
	State General Funds	\$1,888,608	\$1,888,608
110.16	<i>Increase funds for eight contracted dental health positions for an 80% increase in staffing.</i>		
	State General Funds	\$764,928	\$764,928
110.17	<i>Increase funds to cover the Department of Juvenile Justice's portion of the administrative costs of the physical health contract with Augusta University.</i>		
	State General Funds	\$1,000,000	\$1,000,000
110.18	<i>Transfer funds from the Department of Juvenile Justice's Secure Detention (RYDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University.</i>		
	State General Funds	\$12,172,584	\$12,054,030
110.19	<i>Transfer funds from the Department of Juvenile Justice's Secure Commitment (YDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University.</i>		
	State General Funds	\$8,056,496	\$7,937,942

110.20 Reduce funds to reflect savings from the transfer and consolidation of pharmaceutical and administrative expenses.

State General Funds

(\$750,000)

110.100 Health

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$259,699,223	\$258,712,115
State General Funds	\$259,699,223	\$258,712,115
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000
Sales and Services Not Itemized	\$40,000	\$40,000
Sick Call Fees	\$350,000	\$350,000
TOTAL PUBLIC FUNDS	\$260,159,778	\$259,172,670

Offender Management

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

Program Overview

Summary of Activities: Once offenders are in the custody of the Department of Corrections, the Offender Management Program is responsible for the inmate diagnostics and classification. This includes a comprehensive assessment of the needs and security risks of offenders upon state prison admission, as well as the assignment of offenders to certain security levels and institutional programs based on these initial evaluations. This program also includes the Jail Coordination Unit, which is responsible for the pick-up of state-sentenced inmates from county jails, as well as the Tactical Squads, Canine Units, and Correctional Emergency Response Teams (CERT).

Target Population: Target is on offenders entering the Correction’s system, as well as enforcement of the current inmates across the state.

Location: Inmate diagnostic and classification assessments are conducted at the Jackson, Lee Arrendale(F), and Coastal State Prisons.

Continuation Budget

TOTAL STATE FUNDS	\$43,545,497	\$43,545,497
State General Funds	\$43,545,497	\$43,545,497
TOTAL AGENCY FUNDS	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,575,497	\$43,575,497

111.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds

\$69,479 \$69,479

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

State General Funds

\$2,264 \$2,264

111.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds

(\$1,526) (\$1,526)

111.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds

(\$1,104) (\$1,104)

111.100 Offender Management

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$43,614,610	\$43,614,610
State General Funds	\$43,614,610	\$43,614,610
TOTAL AGENCY FUNDS	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,644,610	\$43,644,610

Private Prisons

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

Program Overview

Summary of Activities: This program contains the contract management, oversight, and payments for the four current private prison contracts. The State contracts with two different companies, Corrections Corporation of America (which operates Coffee Correctional Facility, Jenkins Correctional Facility, and Wheeler Correctional Facility) and the GEO Group (which operates the Riverbend Correctional Facility).

Target Population: Private prisons hold medium security level offenders.

Location: The four current private prisons are Riverbend Correctional Facility (Milledgeville), Jenkins Correctional Facility (Millen), Wheeler Correctional Facility (Alamo), and Coffee Correctional Facility (Nicholls). D. Ray James closed in FY11 (Reduction of approximately 1,800 beds).

Timing: Riverbend Correctional Facility (1,500 beds) opened in December 2011 and Jenkins Correctional Facility (1,150 beds) opened in March 2012. Both were at full capacity by the end of FY2012.

Continuation Budget

TOTAL STATE FUNDS	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608

112.100 Private Prisons

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608

State Prisons

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

Program Overview

Summary of Activities: The State Prisons program is responsible for Academic Education, Vocational Training, Work Details, Inmate Construction, Fire Services, Counseling, Chaplaincy, Cafeteria Services, Operations & Security, and Administrative Support for all the State Prisons. The program also includes Substance Abuse Treatment and Pre-Release Centers, which are attached to many State Prisons.

Target Population: All offenders detained within a state prison facility.

Location: There are currently thirty state prisons located in Georgia. Inmate Work Details, Fire Services, and Inmate Construction can have the inmates under supervision outside of the state prison and in local communities across the state.

Noteworthy: Large reductions in this program can result in the inability to fund the required number of Correctional Officers needed to maintain safe State Prison environments. Since FY2009, GDC has closed 8 State Prisons and 1 Private Prison, 4 Pre-Release Centers, 15 Probation Diversion Centers (eliminating the Program completely), 8 Probation Detention Centers, 1 Probation Boot Camp, and 1 Transitional Center – for a total bed reduction of 11,543. GDC has opened 12 Fast-Track facilities since FY2009 (total of 3,008 new beds). An additional 1,832 beds have been added at the Coffee and Wheeler Private Prison Facilities since FY09 and another 2,650 with the new private prisons that opened in FY2012. The increase in State Funds in FY11 is the result of ARRA Funds replacement and increases in SHBP and Worker’s Comp premiums.

Continuation Budget

TOTAL STATE FUNDS	\$605,383,093	\$605,383,093
State General Funds	\$605,383,093	\$605,383,093
TOTAL FEDERAL FUNDS	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603
Inmate Details - City and County	\$6,200,000	\$6,200,000
Inmate Details - DOT	\$650,000	\$650,000
Inmate Store Revenues	\$3,369,603	\$3,369,603
Sales and Services Not Itemized	\$475,000	\$475,000
Telephone Commissions	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$618,177,696	\$618,177,696

113.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$8,947,590	\$8,947,590
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113.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$337,940	\$337,940
113.3	<i>Increase funds for personnel to retain criminal investigators.</i>		
State General Funds		\$981,346	\$981,346
113.4	<i>Increase funds for personnel to retain canine officers.</i>		
State General Funds		\$83,243	\$83,243
113.5	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$227,855)	(\$227,855)
113.6	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$164,824)	(\$164,824)
113.7	<i>Increase funds for six months of operations for Metro Re-entry Prison.</i>		
State General Funds		\$6,302,513	\$6,302,513
113.8	<i>Increase funds for personnel to convert 30 part-time teaching positions to full-time positions to provide educational enhancements to academic programs in state prisons.</i>		
State General Funds		\$1,438,170	\$1,438,170
113.9	<i>Increase funds for literacy and math instructional software at all facilities statewide.</i>		
State General Funds		\$568,323	\$568,323
113.10	<i>Increase funds for personnel to add one regional CTE Social Services Program Consultant position.</i>		
State General Funds		\$95,877	\$95,877
113.11	<i>Increase funds and utilize existing funds of \$812,960 to expand vocational/technical programs at ten state prisons.</i>		
State General Funds		\$927,040	\$927,040

113.100 State Prisons	Appropriation (HB 44)
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The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$624,672,456	\$624,672,456
State General Funds	\$624,672,456	\$624,672,456
TOTAL FEDERAL FUNDS	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603
Inmate Details - City and County	\$6,200,000	\$6,200,000
Inmate Details - DOT	\$650,000	\$650,000
Inmate Store Revenues	\$3,369,603	\$3,369,603
Sales and Services Not Itemized	\$475,000	\$475,000
Telephone Commissions	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$637,467,059	\$637,467,059

Transition Centers

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

Program Overview

Summary of Activities: This program primarily provides the opportunity for inmates to gain work experience while living in a supervised environment. The Centers provide employment assistance, as well as substance abuse, counseling, general education, and vocational training through classroom, shop, and on-the-job skills programs.

Target Population: Inmates who have been in prison for longer periods of time and will need more assistance transitioning back into life within the community.

Location: There are currently 11 Transitional Centers in Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$31,654,721	\$31,654,721
State General Funds	\$31,654,721	\$31,654,721
TOTAL PUBLIC FUNDS	\$31,654,721	\$31,654,721

114.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$472,404	\$472,404
114.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$16,890	\$16,890
114.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$11,388)	(\$11,388)
114.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$8,238)	(\$8,238)
114.5	<i>Increase funds to expand vocational/technical programs at six transition centers.</i>		
	State General Funds	\$360,000	\$360,000

114.100 Transition Centers	Appropriation (HB 44)
<i>The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>	
TOTAL STATE FUNDS	\$32,484,389 \$32,484,389
State General Funds	\$32,484,389 \$32,484,389
TOTAL PUBLIC FUNDS	\$32,484,389 \$32,484,389

Section 20: 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)

	Continuation Budget
TOTAL STATE FUNDS	\$1,187,079 \$1,187,079
State General Funds	\$1,187,079 \$1,187,079
TOTAL FEDERAL FUNDS	\$723,528 \$723,528
National Guard Military O & M Projects CFDA12.401	\$716,028 \$716,028
Public Assistance Grants CFDA97.036	\$7,500 \$7,500
TOTAL PUBLIC FUNDS	\$1,910,607 \$1,910,607

115.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$12,090	\$12,090
115.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$240	\$240
115.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$90)	(\$90)
115.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$102)	(\$102)
115.5	<i>Increase funds for the Military Support Center.</i>		
	State General Funds		\$315,480

115.100 Departmental Administration **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$1,199,217	\$1,514,697
State General Funds	\$1,199,217	\$1,514,697
TOTAL FEDERAL FUNDS	\$723,528	\$723,528
National Guard Military O & M Projects CFDA12.401	\$716,028	\$716,028
Public Assistance Grants CFDA97.036	\$7,500	\$7,500
TOTAL PUBLIC FUNDS	\$1,922,745	\$2,238,225

Military Readiness

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

Program Overview

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: 50 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.

Continuation Budget

TOTAL STATE FUNDS	\$5,226,228	\$5,226,228
State General Funds	\$5,226,228	\$5,226,228
TOTAL FEDERAL FUNDS	\$34,639,522	\$34,639,522
Asset Forfeiture CFDA99.OFA	\$527,902	\$527,902
National Guard Military O & M Projects CFDA12.401	\$34,111,620	\$34,111,620
TOTAL AGENCY FUNDS	\$3,258,997	\$3,258,997
Intergovernmental Transfers	\$1,881,548	\$1,881,548
Bond Proceeds from prior year	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171
Armory Rent per OCGA38-2-192	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278
Billeting Fund per OCGA38-2-192	\$1,204,276	\$1,204,276
Sales and Services Not Itemized	\$2,002	\$2,002
TOTAL PUBLIC FUNDS	\$43,124,747	\$43,124,747

116.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$27,132	\$27,132
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116.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,475	\$2,475
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116.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$925)	(\$925)
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116.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,047)	(\$1,047)
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116.100 Military Readiness **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$5,253,863	\$5,253,863
State General Funds	\$5,253,863	\$5,253,863
TOTAL FEDERAL FUNDS	\$34,639,522	\$34,639,522
Asset Forfeiture CFDA99.OFA	\$527,902	\$527,902
National Guard Military O & M Projects CFDA12.401	\$34,111,620	\$34,111,620
TOTAL AGENCY FUNDS	\$3,258,997	\$3,258,997
Intergovernmental Transfers	\$1,881,548	\$1,881,548
Bond Proceeds from prior year	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171

Armory Rent per OCGA38-2-192	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278
Billeting Fund per OCGA38-2-192	\$1,204,276	\$1,204,276
Sales and Services Not Itemized	\$2,002	\$2,002
TOTAL PUBLIC FUNDS	\$43,152,382	\$43,152,382

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.

Program Overview

Summary of Activities: 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.

Target Population: YCA- High school dropouts between the ages of 16 and not yet 19 who are unemployed, underemployed, 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.

Location: YCA- 2 locations on Ft Stewart and Ft Gordon military bases; Starbase- located at the Dobbins Air Force Base in Marietta, GA.

Fund Sources: Federal Funds: National Guard Civilian Youth Opportunities (CFDA12.404) (NOTE: (NOTE: For fiscal year 2010 and each fiscal year through 2013, 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.) In FY2014 this percentage has changed to 70 percent.

Timing: 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.

Noteworthy: YCA- 75% federally funded with a 25% state match requirement.; Starbase- fully funded with federal funds through a federal-state agreement.

Continuation Budget

TOTAL STATE FUNDS	\$5,155,075	\$5,155,075
State General Funds	\$5,155,075	\$5,155,075
TOTAL FEDERAL FUNDS	\$17,841,223	\$17,841,223
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$1,427,521	\$1,427,521
National Guard Civilian Youth Opportunities CFDA12.404	\$15,476,863	\$15,476,863
National School Lunch Program CFDA10.555	\$936,839	\$936,839
TOTAL AGENCY FUNDS	\$3,878	\$3,878
Sales and Services	\$3,878	\$3,878
Sales and Services Not Itemized	\$3,878	\$3,878
TOTAL PUBLIC FUNDS	\$23,000,176	\$23,000,176

117.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$27,260	\$27,260
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117.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,783	\$1,783
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117.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$666)	(\$666)
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117.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$755)	(\$755)
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117.5 Increase funds for personnel to provide a state match for the Youth Challenge Academy employee retention initiative.

State General Funds	\$424,257	\$424,257
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117.100 Youth Educational Services

Appropriation (HB 44)

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	\$5,606,954	\$5,606,954
State General Funds	\$5,606,954	\$5,606,954
TOTAL FEDERAL FUNDS	\$17,841,223	\$17,841,223
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$1,427,521	\$1,427,521
National Guard Civilian Youth Opportunities CFDA12.404	\$15,476,863	\$15,476,863

National School Lunch Program CFDA10.555	\$936,839	\$936,839
TOTAL AGENCY FUNDS	\$3,878	\$3,878
Sales and Services	\$3,878	\$3,878
Sales and Services Not Itemized	\$3,878	\$3,878
TOTAL PUBLIC FUNDS	\$23,452,055	\$23,452,055

Section 27: Governor, Office of the Emergency Management and Homeland Security 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

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,781,840	\$2,781,840
State General Funds	\$2,781,840	\$2,781,840
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,292,878	\$33,292,878

170.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$45,889	\$45,889
170.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$1,721	\$1,721
170.3	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>		
State General Funds		\$33,070	\$33,070
170.4	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$1,278)	(\$1,278)
170.5	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$1,220	\$1,220
170.6	<i>Eliminate funds for one-time funding for operations for Georgia Information Sharing and Analysis Center analyst positions.</i>		
State General Funds		(\$56,820)	(\$56,820)
170.98	<i>Change the name of the Georgia Emergency Management Agency to the Georgia Emergency Management and Homeland Security Agency pursuant to SB416 (2016 Session). (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0

170.100 Emergency Management and Homeland Security Agency, Georgia	Appropriation (HB 44)
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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	\$2,805,642	\$2,805,642
State General Funds	\$2,805,642	\$2,805,642
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182
Buffer Zone Protection Plan CFDA97.078	\$1,195,256	\$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	\$15,894	\$15,894
CDC-Investigations & Technical Assistance CFDA93.283	\$73,276	\$73,276
Citizens Corps CFDA97.053	\$263,796	\$263,796
Crisis Counseling CFDA97.032	\$425,817	\$425,817
Emergency Management Performance Grants CFDA97.042	\$7,040,299	\$7,040,299
Fire Management Assistance CFDA97.046	\$76,887	\$76,887
Flood Mitigation Assistance CFDA97.029	\$1,086,923	\$1,086,923
Hazard Mitigation Grant CFDA97.039	\$223,319	\$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	\$690,622	\$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	\$13,965	\$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	\$3,684,674	\$3,684,674
Metropolitan Medical Response System CFDA97.071	\$629,008	\$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	\$69,013	\$69,013
Pre-Disaster Mitigation CFDA97.047	\$1,779,632	\$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	\$138,015	\$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	\$3,750	\$3,750
Public Assistance Grants CFDA97.036	\$5,172,256	\$5,172,256
Rail and Transit Security Grant Program CFDA97.075	\$46,086	\$46,086
Repetitive Flood Claims CFDA97.092	\$1,117,446	\$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	\$633,010	\$633,010
State Homeland Security Program CFDA97.073	\$4,381,754	\$4,381,754
Transport of Transuranic Wastes CFDA81.106	\$93,103	\$93,103
U.S. Repatriation CFDA93.579	\$19,503	\$19,503
Urban Areas Security Initiative CFDA97.008	\$829,878	\$829,878
TOTAL AGENCY FUNDS	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000
Agency Funds Prior Year	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,316,680	\$33,316,680

The Mansion allowance shall be \$40,000.

Section 30: 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.

	Continuation Budget	
TOTAL STATE FUNDS	\$8,150,222	\$8,150,222
State General Funds	\$8,150,222	\$8,150,222
TOTAL FEDERAL FUNDS	\$12,600	\$12,600
Asset Forfeiture CFDA99.OFA	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000
Authority/Local Government Payments to State Agencies	\$45,000	\$45,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,328,416	\$8,328,416

206.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$61,269	\$72,867
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206.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$48,411	\$48,411
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206.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$16,471	\$16,471
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206.4 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$131	\$131
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206.99 House: 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.

Governor: 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.

State General Funds	\$0	\$0
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206.100 Bureau Administration	Appropriation (HB 44)
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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	\$8,276,504	\$8,288,102
State General Funds	\$8,276,504	\$8,288,102
TOTAL FEDERAL FUNDS	\$12,600	\$12,600
Asset Forfeiture CFDA99.OFA	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000
Authority/Local Government Payments to State Agencies	\$45,000	\$45,000

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,454,698	\$8,466,296

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

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.

Continuation Budget

TOTAL STATE FUNDS	\$4,610,531	\$4,610,531
State General Funds	\$4,610,531	\$4,610,531
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894
Criminal Background Check Fees per OCGA35-3-34	\$6,308,694	\$6,308,694
Sales and Services Not Itemized	\$200	\$200
TOTAL PUBLIC FUNDS	\$10,919,425	\$10,919,425

207.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$52,579	\$72,867
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207.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,098	\$1,098
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207.100 Criminal Justice Information Services

Appropriation (HB 44)

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	\$4,664,208	\$4,684,496
State General Funds	\$4,664,208	\$4,684,496
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894
Criminal Background Check Fees per OCGA35-3-34	\$6,308,694	\$6,308,694
Sales and Services Not Itemized	\$200	\$200
TOTAL PUBLIC FUNDS	\$10,973,102	\$10,993,390

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

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 3 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 two state crime labs (Savannah, and Macon) in addition to the lab at 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 Augusta lab closed on January 1, 2014, due to an inability to hire an experienced doctor to replace the retiring Medical examiner. The former Eastern Regional Lab will now be split up between the Headquarters Lab in Atlanta, and the Coastal Regional Lab in Savannah. The Augusta Office is still able to provide DUI toxicology as well as evidence storage, but will no longer have a Medical Examiner.

Continuation Budget

TOTAL STATE FUNDS	\$35,058,851	\$35,058,851
State General Funds	\$35,058,851	\$35,058,851
TOTAL FEDERAL FUNDS	\$1,766,684	\$1,766,684
Forensic DNA Backlog Reduction CFDA16.741	\$1,562,321	\$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	\$18,291	\$18,291
Injury Prevention & Control Research CFDA93.136	\$53,289	\$53,289
Safe Motherhood and Infant Health Initiative CFDA93.946	\$132,783	\$132,783
TOTAL AGENCY FUNDS	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$36,983,400	\$36,983,400

208.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$192,336	\$473,634
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208.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$364	\$364
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208.3 Increase funds for personnel for retention and recruitment initiatives for Medical Examiner positions.

State General Funds	\$533,332	\$533,332
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208.4 Increase funds to establish a forensic pathology fellowship program to improve recruitment and retention.

State General Funds	\$241,529	\$241,529
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208.5 Increase funds for personnel for six forensic scientist positions.

State General Funds	\$643,995	\$643,995
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208.6 Increase funds for personnel for four scientist and two technician positions to address the backlog rape kits per SB304 (2016 Session).

State General Funds		\$600,000
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208.7 Increase funds to annualize five scientist positions.

State General Funds		\$155,864
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208.8 Increase funds to annualize five toxicology positions.

State General Funds		\$254,301
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208.100 Forensic Scientific Services

Appropriation (HB 44)

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	\$36,670,407	\$37,961,870
State General Funds	\$36,670,407	\$37,961,870

TOTAL FEDERAL FUNDS	\$1,766,684	\$1,766,684
Forensic DNA Backlog Reduction CFDA16.741	\$1,562,321	\$1,562,321
Forensic Sciences Improv. Grants CFDA16.742	\$18,291	\$18,291
Injury Prevention & Control Research CFDA93.136	\$53,289	\$53,289
Safe Motherhood and Infant Health Initiative CFDA93.946	\$132,783	\$132,783
TOTAL AGENCY FUNDS	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$38,594,956	\$39,886,419

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

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.

Continuation Budget

TOTAL STATE FUNDS	\$40,192,969	\$40,192,969
State General Funds	\$40,192,969	\$40,192,969
TOTAL FEDERAL FUNDS	\$1,515,073	\$1,515,073
Asset Forfeiture CFDA99.OFA	\$274,800	\$274,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$109,548	\$109,548
High Intensity Drug Trafficking Areas Grant CFDA95.001	\$117,740	\$117,740
Homeland Security Grant Program CFDA97.067	\$831,542	\$831,542
Missing Children's Assistance CFDA16.543	\$62,822	\$62,822
Social Security Disability Insurance CFDA96.001	\$118,621	\$118,621
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451
Authority/Local Government Payments to State Agencies	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$43,432,692	\$43,432,692

209.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$422,484	\$109,300
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209.2 Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.

State General Funds	\$291,278	\$291,278
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209.3 Increase funds to provide a 20% pay increase for law enforcement officers.

State General Funds	\$5,791,151	\$5,791,151
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209.4 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$995	\$995
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209.5 Eliminate funds for one-time funding for operations for investigator positions.

State General Funds	(\$700,110)	(\$1,728,815)
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209.6 Eliminate funds for one-time funding for operations for Georgia Information Sharing and Analysis Center analyst positions.

State General Funds (\$56,820) (\$52,820)

209.7 Increase funds to annualize 22 investigator positions.

State General Funds \$1,017,735

209.100 Regional Investigative Services

Appropriation (HB 44)

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	\$45,941,947	\$45,621,793
State General Funds	\$45,941,947	\$45,621,793
TOTAL FEDERAL FUNDS	\$1,515,073	\$1,515,073
Asset Forfeiture CFDA99.OFA	\$274,800	\$274,800
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$109,548	\$109,548
High Intensity Drug Trafficking Areas Grant CFDA95.001	\$117,740	\$117,740
Homeland Security Grant Program CFDA97.067	\$831,542	\$831,542
Missing Children's Assistance CFDA16.543	\$62,822	\$62,822
Social Security Disability Insurance CFDA96.001	\$118,621	\$118,621
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451
Authority/Local Government Payments to State Agencies	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$49,181,670	\$48,861,516

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.

Program Overview

Summary of Activities: 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. CJCC also is the fiscal agent for the administering of state funds to Accountability Courts.

Target Population: 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.

Location: Offices in Atlanta but dispenses programs and funds/grants throughout Georgia.

Delivery Mechanism: CJCC applies for federal criminal justice and victim service grants. Crime Victims Compensation Board which administers the Georgia Crime Victims Compensation Program (CVCP).

Fund Sources: 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)(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

Continuation Budget

TOTAL STATE FUNDS	\$30,951,268	\$30,951,268
State General Funds	\$30,951,268	\$30,951,268
TOTAL FEDERAL FUNDS	\$65,283,022	\$65,283,022
Arrest Policies and Enforcement of Protection Orders Grants CFDA16.590	\$398,193	\$398,193
Legal Assistance to Victims CFDA16.524	\$1,192,934	\$1,192,934
Preventive Health and Health Services Block Grant CFDA93.758	\$276,879	\$276,879
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$272,481	\$272,481
Crime Victim Assistance CFDA16.575	\$40,008,134	\$40,008,134
Crime Victim Compensation CFDA16.576	\$7,299,969	\$7,299,969
Drug Court Discretionary Grants CFDA16.585	\$800,000	\$800,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,830,095	\$5,830,095
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$2,388,081	\$2,388,081
Forensic Sciences Improv. Grants CFDA16.742	\$72,204	\$72,204
Juvenile Accountability Incentive Block Grants CFDA16.523	\$327,911	\$327,911
Juvenile Justice&Delinquency Prevention CFDA16.540	\$1,501,535	\$1,501,535
Protecting Inmates & Safeguarding Communities CFDA16.735	\$108,330	\$108,330
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$243,582	\$243,582

Sexual Assault Services Formula Program CFDA16.017	\$504,705	\$504,705
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$20	\$20
Supervised Visitation for Children CFDA16.527	\$1,000	\$1,000
Temporary Assistance for Needy Families	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500
Violence Against Women Formula Grants CFDA16.588	\$3,065,469	\$3,065,469
TOTAL AGENCY FUNDS	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321
Authority/Local Government Payments to State Agencies	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633
Grants from Sponsoring Entities	\$1,994,823	\$1,994,823
Probation and Parole Supervision Fees per OCGA 17-15-13	\$23,465,210	\$23,465,210
Sales and Services Not Itemized	\$600	\$600
TOTAL PUBLIC FUNDS	\$121,724,244	\$121,724,244

210.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$22,224	\$17,539
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210.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$818	\$818
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210.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$10)	(\$10)
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210.4 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$559	\$559
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210.5 *Increase funds for the Accountability Courts Grants Program to expand and create adult felony drug courts.*

State General Funds	\$1,473,833	\$1,473,833
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210.6 *Increase funds for the Accountability Courts Grants Program to expand and create mental health courts.*

State General Funds	\$764,552	\$764,552
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210.7 *Increase funds for the Accountability Courts Grants Program to expand and create family dependency treatment courts.*

State General Funds	\$656,146	\$656,146
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210.8 *Increase funds for the Accountability Courts Grants Program to expand and create veterans' courts.*

State General Funds	\$564,870	\$564,870
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210.9 *Increase funds for the Accountability Courts Grants Program to expand and create DUI accountability courts.*

State General Funds	\$220,977	\$220,977
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210.10 *Increase funds for the Accountability Courts Grants Program to expand and create juvenile accountability courts.*

State General Funds	\$64,661	\$64,661
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210.11 *Increase funds for Juvenile Justice Incentive Grants and for personnel for one new fidelity manager.*

State General Funds	\$340,000	\$340,000
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210.12 *Increase funds for personnel for a statistical analyst position to provide analytical support to grant applications. (H:Increase funds for one grant planner position)*

State General Funds	\$75,225	\$75,225
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210.13 *Increase funds to meet required state match of federal cost share.*

State General Funds	\$53,664	\$53,664
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210.14 *Increase Victims of Crime Act (VOCA) grant funding for domestic violence shelters. (H:YES)*

State General Funds		\$0
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210.100 Criminal Justice Coordinating Council Appropriation (HB 44)

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	\$35,188,787	\$35,184,102
State General Funds	\$35,188,787	\$35,184,102
TOTAL FEDERAL FUNDS	\$65,283,022	\$65,283,022
Arrest Policies and Enforcement of Protection Orders Grants CFDA16.590	\$398,193	\$398,193
Legal Assistance to Victims CFDA16.524	\$1,192,934	\$1,192,934
Preventive Health and Health Services Block Grant CFDA93.758	\$276,879	\$276,879

Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$272,481	\$272,481
Crime Victim Assistance CFDA16.575	\$40,008,134	\$40,008,134
Crime Victim Compensation CFDA16.576	\$7,299,969	\$7,299,969
Drug Court Discretionary Grants CFDA16.585	\$800,000	\$800,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$5,830,095	\$5,830,095
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$2,388,081	\$2,388,081
Forensic Sciences Improv. Grants CFDA16.742	\$72,204	\$72,204
Juvenile Accountability Incentive Block Grants CFDA16.523	\$327,911	\$327,911
Juvenile Justice&Delinquency Prevention CFDA16.540	\$1,501,535	\$1,501,535
Protecting Inmates & Safeguarding Communities CFDA16.735	\$108,330	\$108,330
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$243,582	\$243,582
Sexual Assault Services Formula Program CFDA16.017	\$504,705	\$504,705
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$20	\$20
Supervised Visitation for Children CFDA16.527	\$1,000	\$1,000
Temporary Assistance for Needy Families	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500
Violence Against Women Formula Grants CFDA16.588	\$3,065,469	\$3,065,469
TOTAL AGENCY FUNDS	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321
Authority/Local Government Payments to State Agencies	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633
Grants from Sponsoring Entities	\$1,994,823	\$1,994,823
Probation and Parole Supervision Fees per OCGA 17-15-13	\$23,465,210	\$23,465,210
Sales and Services Not Itemized	\$600	\$600
TOTAL PUBLIC FUNDS	\$125,961,763	\$125,957,078

Criminal Justice Coordinating Council: Council of Accountability Court Judges

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$403,247	\$403,247
State General Funds	\$403,247	\$403,247
TOTAL PUBLIC FUNDS	\$403,247	\$403,247

211.1 Increase funds for personnel for a treatment specialist to monitor accountability court treatment providers and provide technical assistance to the courts.

State General Funds	\$81,412	\$81,412
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211.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$4,685	\$4,685
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211.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges **Appropriation (HB 44)**

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$484,659	\$489,344
State General Funds	\$484,659	\$489,344
TOTAL PUBLIC FUNDS	\$484,659	\$489,344

Criminal Justice Coordinating Council: Family Violence

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Program Overview

Summary of Activities: Program activities include: 1) Domestic Violence Shelters and Services: Provides safe shelter and related services for victims of family violence, including legal advocacy, 24 hour crisis line services, employment support, prevention, community education, support groups, case management, children's services, follow up services, safe 24 hour shelter, parenting education, and transportation; 2) Sexual Assault Services: Provides services to victims of sexual assault.

Target Population: Victims of family violence.

Location: Services are offered statewide.

Delivery Mechanism: Services are delivered through contracts with 49 domestic violence agencies and 25 sexual assault centers.

Fund Sources: The current funding structure of the program is approximately 85% state funds and 15% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$12,393,423	\$12,393,423
State General Funds	\$12,393,423	\$12,393,423
TOTAL PUBLIC FUNDS	\$12,393,423	\$12,393,423

212.100 Criminal Justice Coordinating Council: Family Violence

Appropriation (HB 44)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	\$12,393,423	\$12,393,423
State General Funds	\$12,393,423	\$12,393,423
TOTAL PUBLIC FUNDS	\$12,393,423	\$12,393,423

Section 31: 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 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.

Program Overview

Summary of Activities: 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.

Target Population: Juvenile’s who have served their sentence or already convicted and court decides to use non-secure commitment in lieu of DJJ facilities.

Location: State wide.

Delivery Mechanism: 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.

Fund Sources: Intra-State Government Transfers: Federal Funds Foster Care Title IV-E (CFDA93.658)

Timing: 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.

	Continuation Budget	
TOTAL STATE FUNDS	\$93,026,865	\$93,026,865
State General Funds	\$93,026,865	\$93,026,865
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178
National School Lunch Program CFDA10.555	\$46,620	\$46,620
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$94,868,468	\$94,868,468

213.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$803,893	\$803,893
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213.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$36,119	\$36,119
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213.3 *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$1,119,892	\$1,119,892
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213.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$422,198	\$422,198
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213.5 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$17,419)	(\$17,419)
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213.100 Community Services

Appropriation (HB 44)

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	\$95,391,548	\$95,391,548
State General Funds	\$95,391,548	\$95,391,548
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178
National School Lunch Program CFDA10.555	\$46,620	\$46,620
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$97,233,151	\$97,233,151

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)

Continuation Budget

TOTAL STATE FUNDS	\$24,064,040	\$24,064,040
State General Funds	\$24,064,040	\$24,064,040
TOTAL AGENCY FUNDS	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130
TOTAL PUBLIC FUNDS	\$24,082,170	\$24,082,170

214.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$239,270	\$239,270
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214.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$10,668	\$10,668
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214.3 *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$318,380	\$318,380
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214.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$124,702	\$124,702
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214.5 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$5,145)	(\$5,145)
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214.99 House: *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.*
Governor: *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.*

State General Funds \$0 \$0

214.100 Departmental Administration Appropriation (HB 44)

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	\$24,751,915	\$24,751,915
State General Funds	\$24,751,915	\$24,751,915
TOTAL AGENCY FUNDS	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130
TOTAL PUBLIC FUNDS	\$24,770,045	\$24,770,045

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, or convicted of an offense under Senate Bill 440.

Program Overview

Summary of Activities: 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.

Target Population: 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.

Location: 6 YDC's: Augusta, Macon, Muscogee, Sumter, Eastman, Atlanta 1 Intensive Treatment Unit: Milledgeville

Delivery Mechanism: Secure detention center. 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).

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: Cafeteria Food Sales; Intra-State Government Transfers: Federal Funds National School Lunch Program (CFDA10.555)

Timing: After sentencing in a Juvenile Court. Until sentencing the juvenile stays in a RYDC. Remains in facility until 21 or until sentence is complete.

Noteworthy: 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.

Continuation Budget

TOTAL STATE FUNDS	\$91,646,154	\$91,646,154
State General Funds	\$91,646,154	\$91,646,154
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231
Improving Teacher Quality State Grant CFDA84.367	\$57,567	\$57,567
National School Lunch Program CFDA10.555	\$1,187,943	\$1,187,943
Program for Neglected and Delinquent Children CFDA84.013	\$2,360,569	\$2,360,569
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$169,063	\$169,063
Special Education Grants to States CFDA84.027	\$766,238	\$766,238
Vocational Education Basic Grants CFDA84.048	\$12,851	\$12,851
TOTAL AGENCY FUNDS	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949
Cafeteria Food Sales	\$2,970	\$2,970
Sales and Services Not Itemized	\$5,979	\$5,979
TOTAL PUBLIC FUNDS	\$96,209,334	\$96,209,334

215.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds \$1,142,591 \$1,142,591

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

State General Funds \$45,235 \$45,235

215.3 *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds \$256,415 \$256,415

215.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$528,769	\$528,769
215.5	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$21,815)	(\$21,815)
215.6	<i>Transfer funds from the Department of Juvenile Justice's Secure Commitment (YDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University. (H:YES; Transfer funds, except for one medical oversight position, to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University)</i>		
State General Funds		(\$8,056,496)	(\$7,937,942)
215.7	<i>Utilize existing funds to provide differentiated pay for newly certified math and science teachers. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0

215.100 Secure Commitment (YDCs)	Appropriation (HB 44)	
<i>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, or convicted of an offense under Senate Bill 440.</i>		
TOTAL STATE FUNDS	\$85,540,853	\$85,659,407
State General Funds	\$85,540,853	\$85,659,407
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231
Improving Teacher Quality State Grant CFDA84.367	\$57,567	\$57,567
National School Lunch Program CFDA10.555	\$1,187,943	\$1,187,943
Program for Neglected and Delinquent Children CFDA84.013	\$2,360,569	\$2,360,569
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	\$169,063	\$169,063
Special Education Grants to States CFDA84.027	\$766,238	\$766,238
Vocational Education Basic Grants CFDA84.048	\$12,851	\$12,851
TOTAL AGENCY FUNDS	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949
Cafeteria Food Sales	\$2,970	\$2,970
Sales and Services Not Itemized	\$5,979	\$5,979
TOTAL PUBLIC FUNDS	\$90,104,033	\$90,222,587

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, or sentenced to the Short Term Program.

Program Overview

Summary of Activities: 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.

Target Population: 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.

Location: 19 RYDCs: Shaw, Gainesville, Richards, Marietta, Metro, DeKalb, Glaze, Cohn, Augusta, Macon, Sandersville, Eastman, Claxton, Terrell, Waycross, Loftiss, Savannah, Rockdale, Crisp

Delivery Mechanism: Provides case management, medical and dental services, counseling, basic education, and food services to those places in the detention center.

Fund Sources: 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)

Timing: Operates all year round.

Continuation Budget

TOTAL STATE FUNDS	\$118,267,594	\$118,267,594
State General Funds	\$118,267,594	\$118,267,594
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176
National School Lunch Program CFDA10.555	\$1,224,178	\$1,224,178
Program for Neglected and Delinquent Children CFDA84.013	\$483,998	\$483,998

TOTAL AGENCY FUNDS	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423
Cafeteria Food Sales	\$4,455	\$4,455
Sales and Services Not Itemized	\$8,968	\$8,968
TOTAL PUBLIC FUNDS	\$119,989,193	\$119,989,193

216.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$1,525,291	\$1,525,291
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216.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$58,958	\$58,958
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216.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$689,182	\$689,182
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216.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$29,379)	(\$29,379)
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216.5 *Increase funds for the new Wilkes RYDC to reflect a November opening date.*

State General Funds	\$1,899,992	\$1,899,992
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216.6 *Increase funds for operations and personnel to annualize expenditures of the Terrell RYDC facility opened in October 2016 and to address the Juvenile Correctional Officer (JCO) salary differential as provided by HB751 (2016 Session).*

State General Funds	\$842,609	\$842,609
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216.7 *Transfer funds from the Department of Juvenile Justice's Secure Detention (RYDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University. (H:YES; Transfer funds, except for one medical oversight position, to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University)*

State General Funds	(\$12,172,584)	(\$12,054,030)
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216.100 Secure Detention (RYDCs) Appropriation (HB 44)

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, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	\$111,081,663	\$111,200,217
State General Funds	\$111,081,663	\$111,200,217
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176
National School Lunch Program CFDA10.555	\$1,224,178	\$1,224,178
Program for Neglected and Delinquent Children CFDA84.013	\$483,998	\$483,998
TOTAL AGENCY FUNDS	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423
Cafeteria Food Sales	\$4,455	\$4,455
Sales and Services Not Itemized	\$8,968	\$8,968
TOTAL PUBLIC FUNDS	\$112,803,262	\$112,921,816

Section 35: Pardons and Paroles, State Board of

Board Administration

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

Program Overview

Summary of Activities: The Board Administration program includes fiscal services, human resources, and telecommunications.

Delivery Mechanism: State employees and private contractors (IT) conduct the internal operations of the agency.

Timing: Support services are offered year round.

Continuation Budget

TOTAL STATE FUNDS	\$1,092,352	\$1,092,352
State General Funds	\$1,092,352	\$1,092,352
TOTAL PUBLIC FUNDS	\$1,092,352	\$1,092,352

232.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$16,351	\$16,351
232.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$477	\$477
232.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$5,577	\$5,577
232.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$62)	(\$62)

232.100 Board Administration	Appropriation (HB 44)
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>	
TOTAL STATE FUNDS	\$1,114,695 \$1,114,695
State General Funds	\$1,114,695 \$1,114,695
TOTAL PUBLIC FUNDS	\$1,114,695 \$1,114,695

Clemency Decisions

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Program Overview

Summary of Activities: The Clemency Decisions program includes the board members, executive director, clemency decision processing through clemency staff, legal public affairs, legislative and inter-governmental affairs, and internal affairs.
Target Population: Parole eligible inmates and other offenders seeking commutations, pardons, or restoration of rights.
Delivery Mechanism: Constitutional officers make informed clemency decisions, and state employees process those decisions.

	Continuation Budget
TOTAL STATE FUNDS	\$14,868,343 \$14,868,343
State General Funds	\$14,868,343 \$14,868,343
TOTAL FEDERAL FUNDS	\$806,050 \$806,050
Asset Forfeiture CFDA99.OFA	\$806,050 \$806,050
TOTAL PUBLIC FUNDS	\$15,674,393 \$15,674,393

233.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$192,042	\$192,042
233.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$9,648	\$9,648
233.3	<i>Increase funds for personnel to retain criminal investigators.</i>		
	State General Funds	\$622,239	\$622,239
233.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$112,855	\$112,855
233.5	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	(\$1,252)	(\$1,252)
233.6	<i>Increase funds for personnel for two hearing examiner positions.</i>		
	State General Funds	\$156,440	\$156,440
233.7	<i>Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.</i>		
	Asset Forfeiture CFDA99.OFA	(\$806,050)	(\$806,050)

233.100 Clemency Decisions	Appropriation (HB 44)
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The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$15,960,315	\$15,960,315
State General Funds	\$15,960,315	\$15,960,315
TOTAL PUBLIC FUNDS	\$15,960,315	\$15,960,315

Victim Services

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

Program Overview

Summary of Activities: The Victim Services program is responsible for victim notification in the event of inmate parole consideration, release, or escape, and presents victim impact statement information to Board members for review. The program operates an automated Victim Information Program system and serves as advocate for victims.

Target Population: Crime victims and their families.

Noteworthy: Georgia parolees are required to make monthly supervision fees payments of \$30 that go to the state treasury's general fund. Victim's compensation fees are paid by violent-crime offenders in lieu of this supervision fee and are deposited in the Crime Victims Compensation Fund, which provides payments to the victims of violent crimes. Parolees begin payment of any court-ordered restitution upon release from prison. The Office of Victim Services serves both the Parole Board and the Department of Corrections as a single point of contact for victims.

Continuation Budget

TOTAL STATE FUNDS	\$491,517	\$491,517
State General Funds	\$491,517	\$491,517
TOTAL PUBLIC FUNDS	\$491,517	\$491,517

234.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$9,594	\$9,594
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234.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$285	\$285
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234.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,336	\$3,336
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234.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$37)	(\$37)
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234.100 Victim Services

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$504,695	\$504,695
State General Funds	\$504,695	\$504,695
TOTAL PUBLIC FUNDS	\$504,695	\$504,695

Section 39: 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 transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Program Overview

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. (Six field hangars operate throughout the state in the following locations: Kennesaw, Albany, Gainesville, Perry, Reidsville, and Augusta)

Fund Sources: Asset forfeiture (Asset forfeiture YTD totals \$232,440.) 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.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,073,442	\$4,073,442
State General Funds	\$4,073,442	\$4,073,442
TOTAL FEDERAL FUNDS	\$10,034	\$10,034
Asset Forfeiture CFDA99.OFA	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,183,476	\$4,183,476

253.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$10,160	\$10,160
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253.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,793	\$1,793
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253.3 *Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.*

State General Funds	\$23,001	\$23,001
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253.4 *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$372,431	\$372,431
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253.5 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,947)	(\$2,947)
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253.6 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$275	\$275
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253.100 Aviation **Appropriation (HB 44)**

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 transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$4,478,155	\$4,478,155
State General Funds	\$4,478,155	\$4,478,155
TOTAL FEDERAL FUNDS	\$10,034	\$10,034
Asset Forfeiture CFDA99.OFA	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,588,189	\$4,588,189

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

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$8,143,321	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000
Bond Proceeds from prior year	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7,953,321
Security Escort Services	\$7,953,321	\$7,953,321
TOTAL PUBLIC FUNDS	\$8,143,321	\$8,143,321

254.100 Capitol Police Services

Appropriation (HB 44)

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	\$8,143,321	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000
Bond Proceeds from prior year	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7,953,321
Security Escort Services	\$7,953,321	\$7,953,321
TOTAL PUBLIC FUNDS	\$8,143,321	\$8,143,321

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.)

	Continuation Budget	
TOTAL STATE FUNDS	\$9,049,299	\$9,049,299
State General Funds	\$9,049,299	\$9,049,299
TOTAL FEDERAL FUNDS	\$5,571	\$5,571
Asset Forfeiture CFDA99.OFA	\$5,571	\$5,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,058,380	\$9,058,380

255.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$112,017	\$112,017
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255.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$5,591	\$5,591
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255.3	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>		
State General Funds		\$21,416	\$21,416
255.4	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>		
State General Funds		\$300,820	\$300,820
255.5	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$9,189)	(\$9,189)
255.6	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$858	\$858

255.100 Departmental Administration	Appropriation (HB 44)
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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	\$9,480,812	\$9,480,812
State General Funds	\$9,480,812	\$9,480,812
TOTAL FEDERAL FUNDS	\$5,571	\$5,571
Asset Forfeiture CFDA99.OFA	\$5,571	\$5,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,489,893	\$9,489,893

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

Summary of Activities: Encompasses Georgia State Patrol, SWAT, Special Investigations, Motorcycle Unit, Honor Guard, the Crisis Negotiation Team, Criminal Interdiction Unit and Nighthawks DUI Task Force, GSP Dive Team, Regional K-9 Task Force, and Specialized Collision Reconstruction Team. Troopers enforce traffic 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 52 Patrol Posts throughout Georgia.

Delivery Mechanism: 824 Troopers and 171 Radio Operators

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. While significant, asset forfeiture funds vary from year to year.

Continuation Budget

TOTAL STATE FUNDS	\$109,563,168	\$109,563,168
State General Funds	\$109,563,168	\$109,563,168
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148
Asset Forfeiture CFDA99.OFA	\$20,000	\$20,000
Byrne Formula Grant Program CFDA16.579	\$9,892	\$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$854,976	\$854,976
Homeland Security Grant Program CFDA97.067	\$32,480	\$32,480
State and Community Highway Safety CFDA20.600	\$970,800	\$970,800
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,698,708	\$7,698,708
Bond Proceeds from prior year	\$7,698,708	\$7,698,708
Sales and Services	\$53,900	\$53,900
Surplus Property Sales per OCGA50-5-141	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$120,053,924	\$120,053,924

256.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$318,884	\$318,884

256.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$69,085	\$69,085
256.3	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>		
State General Funds		\$700,540	\$700,540
256.4	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>		
State General Funds		\$14,580,572	\$14,580,572
256.5	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$113,538)	(\$113,538)
256.6	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$10,604	\$10,604
256.7	<i>Increase funds for technology upgrades.</i>		
State General Funds		\$416,000	\$416,000
256.8	<i>Utilize existing funds of \$6,192,015 to fund operations for three 50 person trooper schools. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0

256.100 Field Offices and Services	Appropriation (HB 44)
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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	\$125,545,315	\$125,545,315
State General Funds	\$125,545,315	\$125,545,315
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148
Asset Forfeiture CFDA99.OFA	\$20,000	\$20,000
Byrne Formula Grant Program CFDA16.579	\$9,892	\$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$854,976	\$854,976
Homeland Security Grant Program CFDA97.067	\$32,480	\$32,480
State and Community Highway Safety CFDA20.600	\$970,800	\$970,800
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,698,708	\$7,698,708
Bond Proceeds from prior year	\$7,698,708	\$7,698,708
Sales and Services	\$53,900	\$53,900
Surplus Property Sales per OCGA50-5-141	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$136,036,071	\$136,036,071

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

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. Also, MCCD regulates non-consensual towing, household goods movers, and limo and passenger carriers.

Target Population: HOV and HOT lane violators, commercial motor vehicles, vehicles, passenger and limousine carriers utilizing Georgia highways to transport hazardous waste. MCCD officers also conduct motorist assists (stranded vehicles) and offer assistance at accident scenes.

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). 12 officers total: 4 of the 12 patrol HOT lanes specifically) Total MCCD Officers: 232 (Sworn) 54 weigh masters (non-sworn)

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.

Continuation Budget

TOTAL STATE FUNDS	\$10,960,734	\$10,960,734
State General Funds	\$10,960,734	\$10,960,734
TOTAL FEDERAL FUNDS	\$3,880,764	\$3,880,764
National Motor Carrier Safety Administration CFDA20.218	\$3,780,519	\$3,780,519
Performance and Registration Info Grants CFDA20.231	\$100,245	\$100,245
TOTAL AGENCY FUNDS	\$11,231,144	\$11,231,144
Intergovernmental Transfers	\$4,898,958	\$4,898,958
Authority/Local Government Payments to State Agencies	\$4,898,958	\$4,898,958
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000
Funds Recovered from Insurance Claims	\$3,000	\$3,000
Sales and Services	\$6,329,186	\$6,329,186
Non-Consensual Towing Fees	\$9,000	\$9,000
Permits	\$3,663,036	\$3,663,036
Sales and Services Not Itemized	\$15,000	\$15,000
Surplus Property Sales per OCGA50-5-141	\$42,150	\$42,150
Unified Carrier Registration Receipts	\$2,600,000	\$2,600,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$14,400	\$14,400
State Funds Transfers	\$14,400	\$14,400
Agency to Agency Contracts	\$14,400	\$14,400
TOTAL PUBLIC FUNDS	\$26,087,042	\$26,087,042

257.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$85,302	\$85,302
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257.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$7,071	\$7,071
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257.3 *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$3,965,951	\$3,965,951
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257.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$11,621)	(\$11,621)
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257.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,086	\$1,086
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257.100 Motor Carrier Compliance **Appropriation (HB 44)**

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	\$15,008,523	\$15,008,523
State General Funds	\$15,008,523	\$15,008,523
TOTAL FEDERAL FUNDS	\$3,880,764	\$3,880,764
National Motor Carrier Safety Administration CFDA20.218	\$3,780,519	\$3,780,519
Performance and Registration Info Grants CFDA20.231	\$100,245	\$100,245
TOTAL AGENCY FUNDS	\$11,231,144	\$11,231,144
Intergovernmental Transfers	\$4,898,958	\$4,898,958
Authority/Local Government Payments to State Agencies	\$4,898,958	\$4,898,958
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000
Funds Recovered from Insurance Claims	\$3,000	\$3,000
Sales and Services	\$6,329,186	\$6,329,186
Non-Consensual Towing Fees	\$9,000	\$9,000
Permits	\$3,663,036	\$3,663,036
Sales and Services Not Itemized	\$15,000	\$15,000
Surplus Property Sales per OCGA50-5-141	\$42,150	\$42,150
Unified Carrier Registration Receipts	\$2,600,000	\$2,600,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$14,400	\$14,400
State Funds Transfers	\$14,400	\$14,400
Agency to Agency Contracts	\$14,400	\$14,400
TOTAL PUBLIC FUNDS	\$30,134,831	\$30,134,831

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 firefighters.

Program Overview

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$775,748	\$775,748
State General Funds	\$775,748	\$775,748
TOTAL PUBLIC FUNDS	\$775,748	\$775,748

258.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$10,600	\$10,600
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258.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$390	\$390
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258.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,260	\$1,260
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258.4 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$86	\$86
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258.5 *Increase funds for personnel for two compliance/evaluation district manager positions.*

State General Funds		\$165,000
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258.6 *Increase funds for two vehicles for compliance/evaluation district manager positions.*

State General Funds		\$46,000
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258.7 *Increase funds for computers and related equipment for compliance/evaluation district manager positions.*

State General Funds		\$9,000
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258.100 Firefighter Standards and Training Council, Georgia **Appropriation (HB 44)**

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 firefighters.

TOTAL STATE FUNDS	\$788,084	\$1,008,084
State General Funds	\$788,084	\$1,008,084
TOTAL PUBLIC FUNDS	\$788,084	\$1,008,084

Peace Officer Standards and Training Council, Georgia

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

Program Overview

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

	Continuation Budget	
TOTAL STATE FUNDS	\$2,991,658	\$2,991,658
State General Funds	\$2,991,658	\$2,991,658
TOTAL PUBLIC FUNDS	\$2,991,658	\$2,991,658
260.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>	
State General Funds	\$30,692	\$30,692
260.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$1,516	\$1,516
260.3	<i>Increase funds for personnel to retain criminal investigators.</i>	
State General Funds	\$206,596	\$206,596
260.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>	
State General Funds	\$21,769	\$21,769
260.5	<i>Increase funds to reflect an adjustment in merit system assessments.</i>	
State General Funds	\$168	\$168
260.6	<i>Increase funds for personnel for two criminal investigator positions and for operations.</i>	
State General Funds	\$189,393	\$189,363
260.7	<i>Increase funds for contracts to standardize mandate testing at all academies.</i>	
State General Funds	\$100,000	\$100,000
260.8	<i>Increase funds for personnel for one curriculum specialist position. (H:Increase one-time funds for one curriculum specialist position)</i>	
State General Funds	\$82,194	\$82,194
260.9	<i>Increase funds for statutory training costs for local police chiefs.</i>	
State General Funds		\$118,000

260.100 Peace Officer Standards and Training Council, Georgia	Appropriation (HB 44)
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The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$3,623,986	\$3,741,956
State General Funds	\$3,623,986	\$3,741,956
TOTAL PUBLIC FUNDS	\$3,623,986	\$3,741,956

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.

Program Overview

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: North Central (Cobb) 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

	Continuation Budget	
TOTAL STATE FUNDS	\$12,321,317	\$12,321,317
State General Funds	\$12,321,317	\$12,321,317
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663
Cooperative Forestry Assistance CFDA10.664	\$27,775	\$27,775
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$49,375	\$49,375
State and Community Highway Safety CFDA20.600	\$258,509	\$258,509
State and Local Homeland Security Training Program CFDA97.005	\$606,228	\$606,228
State Fire Training Systems Grants CFDA97.043	\$23,710	\$23,710
Violence Against Women Formula Grants CFDA16.588	\$615,066	\$615,066
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$3,183,794	\$3,183,794
Bond Proceeds from prior year	\$1,121,266	\$1,121,266
Intergovernmental Transfers Not Itemized	\$2,062,528	\$2,062,528
Sales and Services	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$171	\$171
Training Fees	\$5,118,738	\$5,118,738
TOTAL PUBLIC FUNDS	\$22,204,683	\$22,204,683

261.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$77,299	\$77,299
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261.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$6,579	\$6,579
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261.3 *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$1,052,147	\$1,052,147
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261.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$35,550)	(\$35,550)
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261.5 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$619)	(\$619)
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261.6 *Increase funds for system equipment and software upgrades for online public safety training courses.*

State General Funds	\$126,952	\$126,952
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261.7 *Increase funds for personnel and operations for 12 Crisis Intervention Training (CIT) positions.*

State General Funds	\$1,262,323	\$1,262,323
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261.8 *Increase funds for personnel for 10 Public Safety Training (PST) Instructor positions for six satellite academies.*

State General Funds	\$870,824	\$870,824
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261.9 *Increase funds for personnel for two curriculum developer positions in the Instructional Services Division.*

State General Funds	\$174,164	\$174,164
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261.100 Public Safety Training Center, Georgia	Appropriation (HB 44)
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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	\$15,855,436	\$15,855,436
State General Funds	\$15,855,436	\$15,855,436
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663
Cooperative Forestry Assistance CFDA10.664	\$27,775	\$27,775
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	\$49,375	\$49,375

State and Community Highway Safety CFDA20.600	\$258,509	\$258,509
State and Local Homeland Security Training Program CFDA97.005	\$606,228	\$606,228
State Fire Training Systems Grants CFDA97.043	\$23,710	\$23,710
Violence Against Women Formula Grants CFDA16.588	\$615,066	\$615,066
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$3,183,794	\$3,183,794
Bond Proceeds from prior year	\$1,121,266	\$1,121,266
Intergovernmental Transfers Not Itemized	\$2,062,528	\$2,062,528
Sales and Services	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$171	\$171
Training Fees	\$5,118,738	\$5,118,738
TOTAL PUBLIC FUNDS	\$25,738,802	\$25,738,802