Section 17: Corrections, Department of

Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$6,408,425	$6,408,425	$6,408,425
State General Funds	$6,408,425	$6,408,425	$6,408,425
TOTAL FEDERAL FUNDS	$20,743	$20,743	$20,743
National School Lunch Program CFDA10.555	$20,743	$20,743	$20,743
TOTAL AGENCY FUNDS	$172,046	$172,046	$172,046
Sales and Services	$172,046	$172,046	$172,046
Inmate Store Revenues	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$6,601,214	$6,601,214	$6,601,214

85.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($45,348)	($45,348)	($45,348)

85.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($2,752)	($2,752)	($2,752)

85.3 *Defer special adjustments to selected job classes.*

State General Funds	($23,217)	($23,217)	($23,217)

85.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($104,988)	($104,988)	($104,988)

85.5 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*

State General Funds	($32,681)	($32,681)	($32,681)

85.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*

State General Funds	($136,308)	($136,308)	($136,308)

85.7 *Reduce funds from the contract with Spectrum to provide substance abuse treatment and utilize internal counselors.*

State General Funds	($237,581)	($237,581)	($237,581)

85.8 *Reduce funds through a Department-wide reduction in force of 150 positions.*

State General Funds			($38,327)

85.100 Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 1010)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$5,825,550	$5,825,550	$5,787,223
State General Funds	$5,825,550	$5,825,550	$5,787,223
TOTAL FEDERAL FUNDS	$20,743	$20,743	$20,743
National School Lunch Program CFDA10.555	$20,743	$20,743	$20,743
TOTAL AGENCY FUNDS	$172,046	$172,046	$172,046
Sales and Services	$172,046	$172,046	$172,046
Inmate Store Revenues	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$6,018,339	$6,018,339	$5,980,012

County Jail Subsidy — Continuation Budget

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

TOTAL STATE FUNDS	$6,196,724	$6,196,724	$6,196,724
State General Funds	$6,196,724	$6,196,724	$6,196,724
TOTAL PUBLIC FUNDS	$6,196,724	$6,196,724	$6,196,724

86.100 County Jail Subsidy — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$6,196,724	$6,196,724	$6,196,724
State General Funds	$6,196,724	$6,196,724	$6,196,724
TOTAL PUBLIC FUNDS	$6,196,724	$6,196,724	$6,196,724

Departmental Administration — Continuation Budget

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

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$55,017,209	$55,017,209	$55,017,209
State General Funds	$55,017,209	$55,017,209	$55,017,209
TOTAL FEDERAL FUNDS	$2,462,251	$2,462,251	$2,462,251
Grants to States for Incarcerated Youth Offenders CFDA84.331	$555,696	$555,696	$555,696
HIV Care Formula Grants CFDA93.917	$70,555	$70,555	$70,555
State Criminal Alien Assistance Program CFDA16.606	$1,836,000	$1,836,000	$1,836,000
TOTAL AGENCY FUNDS	$102,491	$102,491	$102,491
Rebates, Refunds, and Reimbursements	$3,219	$3,219	$3,219
Rebates, Refunds, and Reimbursements Not Itemized	$3,219	$3,219	$3,219
Sales and Services	$99,272	$99,272	$99,272
Sales and Services Not Itemized	$90,000	$90,000	$90,000
Telephone Commissions	$9,272	$9,272	$9,272
TOTAL PUBLIC FUNDS	$57,581,951	$57,581,951	$57,581,951
87.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($480,338)	($480,338)	($480,338)
87.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($29,152)	($29,152)	($29,152)
87.3 *Defer special adjustments to selected job classes.*			
State General Funds	($6,805)	($6,805)	($6,805)
87.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($1,039,900)	($1,039,900)	($1,039,900)
87.5 *Reduce funds from the Communication Center by 75%.*			
State General Funds	($361,757)	($361,757)	($361,757)
87.6 *Reduce funds from various contracts including those for consulting and special projects that will be delayed for the long-term.*			
State General Funds	($200,000)	($200,000)	($200,000)
87.7 *Eliminate funds and the four Regional Training Academies.*			
State General Funds	($1,738,398)	($1,738,398)	($1,738,398)
87.8 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($1,741,850)	($1,741,850)	($1,741,850)
87.9 *Reduce funds by indefinitely furloughing hourly chaplains, counselors, secretaries and clerks.*			
State General Funds	($453,022)	($453,022)	($453,022)
87.10 *Increase funds to annualize the costs associated with the fast-track units at Smith State Prison (SP), Valdosta SP, Hays SP, Coastal SP, and Ware SP.*			
State General Funds	$81,400	$81,400	$81,400
87.11 *Increase funds for costs associated with the move of the Georgia Corrections Academy from the Georgia Public Safety Training Center to the Tift Academy.*			
State General Funds	$803,902	$803,902	$803,902
87.12 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($353,617)

87.100 Departmental Administration — Appropriation (HB 1010)

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	$49,851,289	$49,851,289	$49,497,672
State General Funds	$49,851,289	$49,851,289	$49,497,672
TOTAL FEDERAL FUNDS	$2,462,251	$2,462,251	$2,462,251
Grants to States for Incarcerated Youth Offenders CFDA84.331	$555,696	$555,696	$555,696
HIV Care Formula Grants CFDA93.917	$70,555	$70,555	$70,555
State Criminal Alien Assistance Program CFDA16.606	$1,836,000	$1,836,000	$1,836,000
TOTAL AGENCY FUNDS	$102,491	$102,491	$102,491
Rebates, Refunds, and Reimbursements	$3,219	$3,219	$3,219
Rebates, Refunds, and Reimbursements Not Itemized	$3,219	$3,219	$3,219
Sales and Services	$99,272	$99,272	$99,272
Sales and Services Not Itemized	$90,000	$90,000	$90,000
Telephone Commissions	$9,272	$9,272	$9,272
TOTAL PUBLIC FUNDS	$52,416,031	$52,416,031	$52,062,414

Detention Centers — Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$46,960,470	$46,960,470	$46,960,470
State General Funds	$46,960,470	$46,960,470	$46,960,470
TOTAL FEDERAL FUNDS	$671,975	$671,975	$671,975
National School Lunch Program CFDA10.555	$455,095	$455,095	$455,095
State Criminal Alien Assistance Program CFDA16.606	$216,880	$216,880	$216,880
TOTAL AGENCY FUNDS	$6,019,327	$6,019,327	$6,019,327
Intergovernmental Transfers	$16,491	$16,491	$16,491
Bond Proceeds from prior year	$16,491	$16,491	$16,491
Sales and Services	$6,002,836	$6,002,836	$6,002,836
Inmate Details - City and County	$4,809,600	$4,809,600	$4,809,600
Inmate Details - DOT	$743,236	$743,236	$743,236
Inmate Store Revenues	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$53,651,772	$53,651,772	$53,651,772

88.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($553,120)	($553,120)	($553,120)

88.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($33,570)	($33,570)	($33,570)

88.3 *Defer special adjustments to selected job classes.*

State General Funds	($258,988)	($258,988)	($258,988)

88.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($1,062,628)	($1,062,628)	($1,062,628)

88.5 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*

State General Funds	($448,587)	($448,587)	($448,587)

88.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*

State General Funds	($1,466,790)	($1,466,790)	($1,466,790)

88.7 *Reduce funds by closing three Probation Detention Centers (PDC).*

State General Funds	($4,367,039)	($6,299,133)	($6,299,133)

88.8 *Transfer funds to the Transitional Center program due to the remissioning of the Emanuel PDC to a Transitional Center.*

State General Funds	($2,314,792)	($2,314,792)	($2,314,792)

88.9 *Transfer funds to the State Prisons program due to the remissioning of the West Center PDC to a State Prison.*

State General Funds	($2,613,787)	($2,613,787)	($2,613,787)

88.10 *Reduce funds through a Department-wide reduction in force of 150 positions.*

State General Funds			($444,809)

88.100 Detention Centers — Appropriation (HB 1010)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	$33,841,169	$31,909,075	$31,464,266
State General Funds	$33,841,169	$31,909,075	$31,464,266
TOTAL FEDERAL FUNDS	$671,975	$671,975	$671,975
National School Lunch Program CFDA10.555	$455,095	$455,095	$455,095
State Criminal Alien Assistance Program CFDA16.606	$216,880	$216,880	$216,880
TOTAL AGENCY FUNDS	$6,019,327	$6,019,327	$6,019,327
Intergovernmental Transfers	$16,491	$16,491	$16,491
Bond Proceeds from prior year	$16,491	$16,491	$16,491
Sales and Services	$6,002,836	$6,002,836	$6,002,836
Inmate Details - City and County	$4,809,600	$4,809,600	$4,809,600
Inmate Details - DOT	$743,236	$743,236	$743,236
Inmate Store Revenues	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$40,532,471	$38,600,377	$38,155,568

Food and Farm Operations — Continuation Budget

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

TOTAL STATE FUNDS	$14,017,358	$14,017,358	$14,017,358
State General Funds	$14,017,358	$14,017,358	$14,017,358
TOTAL AGENCY FUNDS	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$2,100,000	$2,100,000	$2,100,000
Sales from Food and Farm Operations	$2,100,000	$2,100,000	$2,100,000
TOTAL PUBLIC FUNDS	$16,117,358	$16,117,358	$16,117,358

	Agency 6%	Agency 8%	Agency 10%
89.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($63,254)	($63,254)	($63,254)
89.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($3,839)	($3,839)	($3,839)
89.3 *Defer special adjustments to selected job classes.*			
State General Funds	($10,407)	($10,407)	($10,407)
89.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($153,968)	($153,968)	($153,968)
89.5 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*			
State General Funds	($2,686)	($2,686)	($2,686)
89.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($385,926)	($385,926)	($385,926)
89.7 *Increase funds to annualize the costs associated with the fast-track units at Smith State Prison (SP), Valdosta SP, Hays SP, Coastal SP, and Ware SP.*			
State General Funds	$216,770	$216,770	$216,770
89.8 *Increase funds for start-up costs associated with the fast-track unit at Telfair SP.*			
State General Funds	$16,927	$16,927	$16,927
89.9 *Increase funds for costs associated with the move of the Georgia Corrections Academy from the Georgia Public Safety Training Center to the Tift Academy.*			
State General Funds	$673,785	$673,785	$673,785
89.10 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($54,891)

89.100 Food and Farm Operations — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$14,304,760	$14,304,760	$14,249,869
State General Funds	$14,304,760	$14,304,760	$14,249,869
TOTAL AGENCY FUNDS	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$2,100,000	$2,100,000	$2,100,000
Sales from Food and Farm Operations	$2,100,000	$2,100,000	$2,100,000
TOTAL PUBLIC FUNDS	$16,404,760	$16,404,760	$16,349,869

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	$218,169,039	$218,169,039	$218,169,039
State General Funds	$218,169,039	$218,169,039	$218,169,039
TOTAL AGENCY FUNDS	$8,390,000	$8,390,000	$8,390,000
Sales and Services	$8,390,000	$8,390,000	$8,390,000
Sick Call Fees	$390,000	$390,000	$390,000
Telephone Commissions	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$226,559,039	$226,559,039	$226,559,039

90.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($166,174)	($166,174)	($166,174)
90.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($10,085)	($10,085)	($10,085)
90.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($355,948)	($355,948)	($355,948)
90.4 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($2,046,912)	($1,574,460)	($2,142,449)
90.5 *Increase funds to annualize the costs associated with the fast-track units at Smith State Prison (SP), Valdosta SP, Hays SP, Coastal SP, and Ware SP.*			
State General Funds	$5,239,659	$5,239,659	$5,239,659
90.6 *Increase funds for start-up costs associated with the fast-track unit at Telfair SP.*			
State General Funds	$18,390	$18,390	$18,390

	Agency 6%	Agency 8%	Agency 10%
90.7 *Increase funds for the health services contract with the Medical College of Georgia and the Georgia Correctional Health Care.*			
State General Funds	$6,219,043	$6,219,043	$6,219,043
90.8 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($130,008)

90.100 Health — Appropriation (HB 1010)

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	$227,067,012	$227,539,464	$226,841,467
State General Funds	$227,067,012	$227,539,464	$226,841,467
TOTAL AGENCY FUNDS	$8,390,000	$8,390,000	$8,390,000
Sales and Services	$8,390,000	$8,390,000	$8,390,000
Sick Call Fees	$390,000	$390,000	$390,000
Telephone Commissions	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$235,457,012	$235,929,464	$235,231,467

Offender Management — Continuation Budget

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	$44,612,613	$44,612,613	$44,612,613
State General Funds	$44,612,613	$44,612,613	$44,612,613
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$44,642,613	$44,642,613	$44,642,613
91.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($46,013)	($46,013)	($46,013)
91.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($2,793)	($2,793)	($2,793)
91.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($114,545)	($114,545)	($114,545)
91.4 *Reduce funds by reducing the number of Canine Units from twelve units to six units.*			
State General Funds	($78,782)	($78,782)	($78,782)
91.5 *Reduce funds by managing bed space at County Correctional Institutions (CCI) at a 95% utilization rate.*			
State General Funds	($1,400,000)	($1,400,000)	($1,400,000)
91.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($180,808)	($180,808)	($180,808)
91.7 *Eliminate funds from the Fugitive Squads.*			
State General Funds			($543,171)
91.8 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($37,467)

91.100 Offender Management — Appropriation (HB 1010)

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	$42,789,672	$42,789,672	$42,209,034
State General Funds	$42,789,672	$42,789,672	$42,209,034
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,819,672	$42,819,672	$42,239,034

Parole Revocation Centers — Continuation Budget

The purpose of this appropriation is to provide a sanction for parole violations.

TOTAL STATE FUNDS	$4,658,760	$4,658,760	$4,658,760
State General Funds	$4,658,760	$4,658,760	$4,658,760
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510
National School Lunch Program CFDA10.555	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000
Inmate Details - City and County	$350,000	$350,000	$350,000

	Agency 6%	Agency 8%	Agency 10%
Inmate Store Revenues	$55,000	$55,000	$55,000
TOTAL PUBLIC FUNDS	$5,074,270	$5,074,270	$5,074,270
92.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($48,073)	($48,073)	($48,073)
92.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($2,918)	($2,918)	($2,918)
92.3 *Defer special adjustments to selected job classes.*			
State General Funds	($24,818)	($24,818)	($24,818)
92.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($107,940)	($107,940)	($107,940)
92.5 *Defer funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer.*			
State General Funds	($111,028)	($111,028)	($111,028)
92.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($145,561)	($145,561)	($145,561)
92.7 *Reduce funds by indefinitely furloughing hourly chaplains, counselors, secretaries and clerks.*			
State General Funds	($18,476)	($18,476)	($18,476)
92.8 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($42,711)

92.100 Parole Revocation Centers — Appropriation (HB 1010)

The purpose of this appropriation is to provide a sanction for parole violations.

TOTAL STATE FUNDS	$4,199,946	$4,199,946	$4,157,235
State General Funds	$4,199,946	$4,199,946	$4,157,235
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510
National School Lunch Program CFDA10.555	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000
Inmate Details - City and County	$350,000	$350,000	$350,000
Inmate Store Revenues	$55,000	$55,000	$55,000
TOTAL PUBLIC FUNDS	$4,615,456	$4,615,456	$4,572,745

Private Prisons — Continuation Budget

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	$85,297,250	$85,297,250	$85,297,250
State General Funds	$85,297,250	$85,297,250	$85,297,250
TOTAL PUBLIC FUNDS	$85,297,250	$85,297,250	$85,297,250
93.1 *Increase funds to annualize the private prison bed expansion.*			
State General Funds	$36,902,259	$36,902,259	$36,902,259

93.100 Private Prisons — Appropriation (HB 1010)

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	$122,199,509	$122,199,509	$122,199,509
State General Funds	$122,199,509	$122,199,509	$122,199,509
TOTAL PUBLIC FUNDS	$122,199,509	$122,199,509	$122,199,509

Probation Diversion Centers — Continuation Budget

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	$7,628,790	$7,628,790	$7,628,790
State General Funds	$7,628,790	$7,628,790	$7,628,790
TOTAL AGENCY FUNDS	$3,105,003	$3,105,003	$3,105,003
Royalties and Rents	$2,751,287	$2,751,287	$2,751,287
Diversion Center Maintenance - Room and Board	$2,751,287	$2,751,287	$2,751,287
Sales and Services	$353,716	$353,716	$353,716
Inmate Store Revenues	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$53,716	$53,716	$53,716
TOTAL PUBLIC FUNDS	$10,733,793	$10,733,793	$10,733,793

	Agency 6%	Agency 8%	Agency 10%
94.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($172,258)	($172,258)	($172,258)
94.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($10,455)	($10,455)	($10,455)
94.3 *Defer the special adjustments to selected job classes.*			
State General Funds	($47,634)	($47,634)	($47,634)
94.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($224,292)	($224,292)	($224,292)
94.5 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*			
State General Funds	($61,334)	($61,334)	($61,334)
94.6 *Reduce funds by closing four Probation Diversion Centers (DC).*			
State General Funds	($2,348,580)	($2,348,580)	($2,348,580)
Diversion Center Maintenance - Room and Board	($2,751,287)	($2,751,287)	($2,751,287)
Inmate Store Revenues	($300,000)	($300,000)	($300,000)
Sales and Services Not Itemized	($53,716)	($53,716)	($53,716)
TOTAL PUBLIC FUNDS	($5,453,583)	($5,453,583)	($5,453,583)
94.7 *Transfer funds to the Transitional Centers program due to the remissioning of the Clayton DC to a Transitional Center.*			
State General Funds	($78,764)	($78,764)	($78,764)
94.8 *Transfer funds to the Probation Supervision program to open ten new Day Reporting Centers.*			
State General Funds	($4,685,473)	($4,685,473)	($4,685,473)

Probation Supervision — Continuation Budget

The purpose of this appropriation is to supervise probationers.

TOTAL STATE FUNDS	$86,521,774	$86,521,774	$86,521,774
State General Funds	$86,521,774	$86,521,774	$86,521,774
TOTAL FEDERAL FUNDS	$60,032	$60,032	$60,032
Violence Against Women Formula Grants CFDA16.588	$60,032	$60,032	$60,032
TOTAL AGENCY FUNDS	$159,114	$159,114	$159,114
Sales and Services	$159,114	$159,114	$159,114
Sales and Services Not Itemized	$19,046	$19,046	$19,046
Telephone Commissions	$140,068	$140,068	$140,068
TOTAL PUBLIC FUNDS	$86,740,920	$86,740,920	$86,740,920

95.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($836,830)	($836,830)	($836,830)
95.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($50,788)	($50,788)	($50,788)
95.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($2,078,610)	($2,078,610)	($2,078,610)
95.4 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*			
State General Funds	($448)	($448)	($448)
95.5 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($2,282,301)	($2,282,301)	($2,282,301)
95.6 *Transfer funds from the Probation Diversion Centers program to open six new Day Reporting Centers.*			
State General Funds	$4,685,473	$4,685,473	$4,685,473
95.7 *Reduce funds by indefinitely furloughing hourly chaplains, counselors, secretaries and clerks.*			
State General Funds	($4,859)	($4,859)	($4,859)
95.8 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($765,052)

95.100 Probation Supervision — Appropriation (HB 1010)

The purpose of this appropriation is to supervise probationers.

TOTAL STATE FUNDS	$85,953,411	$85,953,411	$85,188,359
State General Funds	$85,953,411	$85,953,411	$85,188,359
TOTAL FEDERAL FUNDS	$60,032	$60,032	$60,032
Violence Against Women Formula Grants CFDA16.588	$60,032	$60,032	$60,032
TOTAL AGENCY FUNDS	$159,114	$159,114	$159,114
Sales and Services	$159,114	$159,114	$159,114

	Agency 6%	Agency 8%	Agency 10%
Sales and Services Not Itemized	$19,046	$19,046	$19,046
Telephone Commissions	$140,068	$140,068	$140,068
TOTAL PUBLIC FUNDS	$86,172,557	$86,172,557	$85,407,505

State Prisons — Continuation Budget

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	$553,749,700	$553,749,700	$553,749,700
State General Funds	$553,749,700	$553,749,700	$553,749,700
TOTAL FEDERAL FUNDS	$2,664,127	$2,664,127	$2,664,127
Grants to States for Incarcerated Youth Offenders CFDA84.331	$200,000	$200,000	$200,000
National School Lunch Program CFDA10.555	$1,074,554	$1,074,554	$1,074,554
Special Education Grants to States CFDA84.027	$100,000	$100,000	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,289,573	$1,289,573	$1,289,573
TOTAL AGENCY FUNDS	$20,972,614	$20,972,614	$20,972,614
Intergovernmental Transfers	$9,583,011	$9,583,011	$9,583,011
Bond Proceeds from prior year	$9,583,011	$9,583,011	$9,583,011
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$10,734,499	$10,734,499	$10,734,499
Inmate Details - City and County	$4,850,000	$4,850,000	$4,850,000
Inmate Details - DOT	$395,648	$395,648	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000	$1,000,000	$1,000,000
Inmate Store Revenues	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$1,188,851	$1,188,851	$1,188,851
Sales from Food and Farm Operations	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$725,196	$725,196	$725,196
Agency Funds Transfers	$725,196	$725,196	$725,196
DOAS Surplus Property Reserves	$725,196	$725,196	$725,196
TOTAL PUBLIC FUNDS	$578,111,637	$578,111,637	$578,111,637

96.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($5,281,438)	($5,281,438)	($5,281,438)

96.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($320,537)	($320,537)	($320,537)

96.3 *Defer special adjustments to selected job classes.*

State General Funds	($2,673,526)	($2,673,526)	($2,673,526)

96.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($12,863,936)	($12,863,936)	($12,863,936)

96.5 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*

State General Funds	($3,657,640)	($3,657,640)	($3,657,640)

96.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*

State General Funds	($15,623,852)	($15,623,852)	($15,623,852)

96.7 *Reduce funds by reducing the number of Canine Units from twelve units to six units.*

State General Funds	($450,984)	($450,984)	($450,984)

96.8 *Reduce funds by indefinitely furloughing hourly chaplains, counselors, secretaries and clerks.*

State General Funds	($593,283)	($593,283)	($593,283)

96.9 *Reduce funds by closing Homerville State Prison (SP), Rivers SP, and Wayne SP effective September 30, 2008 and close the West Center Boot Camp effective August 2008. (Agency 8%:Close seven SPs)(Agency 10%:Close nine SPs)*

State General Funds	($20,276,790)	($40,984,596)	($54,675,448)

96.10 *Reduce funds from Residential Substance Abuse Treatment (RSAT) contracts and utilize existing Georgia Department of Corrections (GDC) counselors.*

State General Funds	($2,680,008)	($2,680,008)	($2,680,008)

96.11 *Reduce funds by limiting the use of overtime.*

State General Funds	($4,342,733)	($4,342,733)	($4,342,733)

96.12 *Reduce funds from Academic Education.*

State General Funds	($331,320)	($331,320)	($331,320)

96.13 *Reduce funds from Vocational Education.*

State General Funds	($116,751)	($116,751)	($116,751)

	Agency 6%	Agency 8%	Agency 10%
96.14 *Transfer funds from the Detention Center program due to the remissioning of the West Central Probation Detention Center to a State Prison.*			
State General Funds	$2,613,787	$2,613,787	$2,613,787
96.15 *Increase funds to annualize the costs associated with the fast-track units at Smith State Prison (SP), Valdosta SP, Hays SP, Coastal SP, and Ware SP.*			
State General Funds	$9,720,599	$9,720,599	$9,720,599
96.16 *Increase funds for start-up costs associated with the fast-track unit at Telfair SP.*			
State General Funds	$941,074	$941,074	$941,074
96.17 *Increase funds for costs associated with the move of the Georgia Corrections Academy from the Georgia Public Safety Training Center to the Tift Academy.*			
State General Funds	$1,458,220	$1,458,220	$1,458,220
96.18 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($4,659,892)
96.19 *Reduce funds from fire services.*			
State General Funds			($615,438)

96.100 State Prisons — Appropriation (HB 1010)

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	$499,270,582	$478,562,776	$459,596,594
State General Funds	$499,270,582	$478,562,776	$459,596,594
TOTAL FEDERAL FUNDS	$2,664,127	$2,664,127	$2,664,127
Grants to States for Incarcerated Youth Offenders CFDA84.331	$200,000	$200,000	$200,000
National School Lunch Program CFDA10.555	$1,074,554	$1,074,554	$1,074,554
Special Education Grants to States CFDA84.027	$100,000	$100,000	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,289,573	$1,289,573	$1,289,573
TOTAL AGENCY FUNDS	$20,972,614	$20,972,614	$20,972,614
Intergovernmental Transfers	$9,583,011	$9,583,011	$9,583,011
Bond Proceeds from prior year	$9,583,011	$9,583,011	$9,583,011
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$10,734,499	$10,734,499	$10,734,499
Inmate Details - City and County	$4,850,000	$4,850,000	$4,850,000
Inmate Details - DOT	$395,648	$395,648	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000	$1,000,000	$1,000,000
Inmate Store Revenues	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$1,188,851	$1,188,851	$1,188,851
Sales from Food and Farm Operations	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$725,196	$725,196	$725,196
Agency Funds Transfers	$725,196	$725,196	$725,196
DOAS Surplus Property Reserves	$725,196	$725,196	$725,196
TOTAL PUBLIC FUNDS	$523,632,519	$502,924,713	$483,958,531

Transitional Centers — Continuation Budget

The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	$28,430,020	$28,430,020	$28,430,020
State General Funds	$28,430,020	$28,430,020	$28,430,020
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$231,128	$231,128	$231,128
Agency Funds Transfers	$231,128	$231,128	$231,128
DOAS Surplus Property Reserves	$231,128	$231,128	$231,128
TOTAL PUBLIC FUNDS	$28,661,148	$28,661,148	$28,661,148
97.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($249,618)	($249,618)	($249,618)
97.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($15,149)	($15,149)	($15,149)
97.3 *Defer special adjustments to selected job classes.*			
State General Funds	($99,272)	($99,272)	($99,272)
97.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($705,556)	($705,556)	($705,556)
97.5 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*			
State General Funds	($162,512)	($162,512)	($162,512)

97.6 *Reduce funds through operational efficiencies, innovations, and implementing various energy saving measures.*			
State General Funds	($847,203)	($847,203)	($847,203)
97.7 *Reduce funds by delaying the opening of the Dublin Transitional Center (TC).*			
State General Funds	($1,644,473)	($1,644,473)	($1,644,473)
97.8 *Transfer funds from the Probation Diversion Centers program due to the remissioning of the Clayton Diversion Center to a TC.*			
State General Funds	$78,764	$78,764	$78,764
97.9 *Transfer funds from the Detention Centers program due to the remissioning of the Emanuel Probation Detention Center to a TC.*			
State General Funds	$2,314,792	$2,314,792	$2,314,792
97.10 *Reduce funds through a Department-wide reduction in force of 150 positions.*			
State General Funds			($223,225)

97.100 Transitional Centers — Appropriation (HB 1010)

The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	$27,099,793	$27,099,793	$26,876,568
State General Funds	$27,099,793	$27,099,793	$26,876,568
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$231,128	$231,128	$231,128
Agency Funds Transfers	$231,128	$231,128	$231,128
DOAS Surplus Property Reserves	$231,128	$231,128	$231,128
TOTAL PUBLIC FUNDS	$27,330,921	$27,330,921	$27,107,696

n/a

Section 34: Pardons and Paroles, State Board of

Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$6,337,655	$6,337,655	$6,337,655
State General Funds	$6,337,655	$6,337,655	$6,337,655
TOTAL PUBLIC FUNDS	$6,337,655	$6,337,655	$6,337,655

279.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($41,291)	($41,291)	($41,291)
279.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($199)	($199)	($199)
279.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($105,277)	($105,277)	($105,277)
279.4 *Reduce funds from IT contracts for hardware/software maintenance and installation services.*			
State General Funds	($40,000)	($40,000)	($40,000)
279.5 *Reduce funds by consolidating Lotus Notes servers and reducing the number of licenses required.*			
State General Funds	($16,841)	($16,841)	($16,841)
279.6 *Reduce funds from operations.*			
State General Funds	($75,000)	($75,000)	($75,000)
279.7 *Reduce funds from training by eliminating speakers at conferences, discontinuing special training courses and employee participation in the Georgia Leadership Institute.*			
State General Funds	($30,000)	($30,000)	($30,000)
279.8 *Reduce one-time funds received for the Clemency Online Navigation System (CONS).*			
State General Funds	($479,896)	($479,896)	($479,896)
279.9 *Reduce funds by freezing one vacant position.*			
State General Funds		($36,000)	($74,682)
279.10 *Reduce funds from the Clemency Online Navigation System (CONS) project by freezing one vacant position.*			
State General Funds			($63,000)
279.11 *Reduce funds by furloughing employees for a total of six day throughout the fiscal year.*			
State General Funds			($66,789)
279.12 *Reduce funds from the budget/fiscal department by freezing one vacant position.*			
State General Funds			($63,074)

279.100 Board Administration — Appropriation (HB 1010)

	Agency 6%	Agency 8%	Agency 10%
The purpose of this appropriation is to provide administrative support for the agency.			
TOTAL STATE FUNDS	$5,549,151	$5,513,151	$5,281,606
State General Funds	$5,549,151	$5,513,151	$5,281,606
TOTAL PUBLIC FUNDS	$5,549,151	$5,513,151	$5,281,606

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	$11,247,418	$11,247,418	$11,247,418
State General Funds	$11,247,418	$11,247,418	$11,247,418
TOTAL PUBLIC FUNDS	$11,247,418	$11,247,418	$11,247,418

280.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($120,359)	($120,359)	($120,359)

280.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($581)	($581)	($581)

280.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($306,031)	($306,031)	($306,031)

280.4 *Reduce funds from Victim's Days.*

State General Funds	($7,425)	($7,425)	($7,425)

280.5 *Reduce funds by freezing three vacant data transcriber positions.*

State General Funds	($84,000)	($84,000)	($84,000)

280.6 *Reduce funds by restructuring a position in legal services.*

State General Funds	($19,346)	($44,249)	($48,000)

280.7 *Reduce funds from the Clemency Online Navigation System (CONS) by eliminating scanner operator upgrades and training.*

State General Funds	($59,000)	($59,000)	($59,000)

280.8 *Reduce funds from regional Visitor's Days by reducing the number of locations from four to two.*

State General Funds	($5,000)	($5,000)	($5,000)

280.9 *Transfer funds to the Parole Supervision program.*

State General Funds	($3,894,213)	($3,894,213)	($3,894,213)

280.10 *Reduce funds through price reductions from vendors for wireless, basic services, long distance, voice mail, data circuits and an overall reduction in the number of phone lines.*

State General Funds		($10,000)	($10,000)

280.11 *Reduce funds by furloughing employees for a total of six day throughout the fiscal year.*

State General Funds			($200,778)

280.100 Clemency Decisions — Appropriation (HB 1010)

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	$6,751,463	$6,716,560	$6,512,031
State General Funds	$6,751,463	$6,716,560	$6,512,031
TOTAL PUBLIC FUNDS	$6,751,463	$6,716,560	$6,512,031

Parole Supervision — Continuation Budget

The purpose of this appropriation is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	$40,293,558	$40,293,558	$40,293,558
State General Funds	$40,293,558	$40,293,558	$40,293,558
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Asset Forfeiture CFDA99.OFA	$591,050	$591,050	$591,050
Byrne Formula Grant Program CFDA16.579	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$41,099,608	$41,099,608	$41,099,608

281.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($385,064)	($385,064)	($385,064)

281.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	($1,860)	($1,860)	($1,860)

	Agency 6%	Agency 8%	Agency 10%
281.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($964,354)	($964,354)	($964,354)
281.4 *Defer the special pay raise for parole officers, assistant chief parole officers, and chief/regional directors (manager II) to address retention and compression issues.*			
State General Funds	($1,288,218)	($1,288,218)	($1,288,218)
281.5 *Reduce funds by freezing ten to twenty vacant parole officer positions.*			
State General Funds	($475,504)	($884,321)	($884,321)
281.6 *Reduce funds from the Atlanta Parole Reporting Center by eliminating intensive outpatient substance abuse treatment provided to the parolees. (Agency 8%:Reduce treatment)(Agency 10%:Eliminate treatment)*			
State General Funds	($92,415)	($142,415)	($142,915)
281.7 *Reduce funds from town hall events that solicit partnerships and resources from the faith based community to assist with offender reentry and successful reintegration.*			
State General Funds	($3,360)	($3,360)	($3,360)
281.8 *Reduce funds to cover the registration costs for the annual Parole Training Conference.*			
State General Funds	($44,800)	($44,800)	($44,800)
281.9 *Reduce funds through price reductions from vendors for wireless, basic services, long distance, voice mail, data circuits and an overall reduction in the number of phone lines.*			
State General Funds	($20,000)	($30,000)	($30,000)
281.10 *Reduce funds from the Command College.*			
State General Funds	($9,150)	($9,150)	($9,150)
281.11 *Eliminate residential substance abuse treatment.*			
State General Funds	($721,000)	($721,000)	($721,000)
281.12 *Reduce funds from substance abuse treatment for the indigent parolee population.*			
State General Funds	($1,301,760)	($1,301,760)	($1,301,760)
281.13 *Eliminate GPS electronic monitoring to track and properly monitor sex offenders and violent offenders.*			
State General Funds	($215,140)	($550,000)	($550,000)
281.14 *Transfer funds from the Clemency Decisions program.*			
State General Funds	$3,894,213	$3,894,213	$3,894,213
281.15 *Reduce funds from the drug testing of parolees.*			
State General Funds		($220,000)	($220,000)
281.16 *Reduce funds for travel to the annual parole training conference.*			
State General Funds			($41,907)
281.17 *Reduce funds by furloughing employees for a total of six day throughout the fiscal year.*			
State General Funds			($609,664)

281.100 Parole Supervision — Appropriation (HB 1010)

The purpose of this appropriation is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	$38,665,146	$37,641,469	$36,989,398
State General Funds	$38,665,146	$37,641,469	$36,989,398
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Asset Forfeiture CFDA99.OFA	$591,050	$591,050	$591,050
Byrne Formula Grant Program CFDA16.579	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$39,471,196	$38,447,519	$37,795,448

Victim Services — Continuation Budget

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

TOTAL STATE FUNDS	$560,959	$560,959	$560,959
State General Funds	$560,959	$560,959	$560,959
TOTAL PUBLIC FUNDS	$560,959	$560,959	$560,959

282.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($5,110)	($5,110)	($5,110)
282.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($25)	($25)	($25)
282.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($12,311)	($12,311)	($12,311)

	Agency 6%	Agency 8%	Agency 10%
282.4 *Reduce funds from Victim's Day by restricting/limiting travel.*			
State General Funds	($4,000)	($4,000)	($4,000)
282.5 *Reduce funds from victim services contracts used to hire additional staff.*			
State General Funds	($60,000)	($60,000)	($60,000)
282.6 *Reduce funds by furloughing employees for a total of six day throughout the fiscal year.*			
State General Funds			($6,435)

282.100 Victim Services — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$479,513	$479,513	$473,078
State General Funds	$479,513	$479,513	$473,078
TOTAL PUBLIC FUNDS	$479,513	$479,513	$473,078

n/a