Section 8: Prosecuting Attorneys

District Attorneys — Continuation Budget

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	$52,323,746	$52,323,746	$52,323,746
State General Funds	$52,323,746	$52,323,746	$52,323,746
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,767,046	$1,767,046	$1,767,046
Federal Funds Transfers	$1,767,046	$1,767,046	$1,767,046
FF Child Support Enforcement Title IV-D CFDA93.563	$1,767,046	$1,767,046	$1,767,046
TOTAL PUBLIC FUNDS	$54,090,792	$54,090,792	$54,090,792

21.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($637,857)	($637,857)	($637,857)

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

State General Funds	($1,828,766)	($1,828,766)	($1,828,766)

21.3 *Increase funds to cover a projected shortfall.*

State General Funds	$363,433	$363,433	$363,433

21.4 *Increase funds to reflect a change in the child support contract with the Department of Human Resources.*

FF Child Support Enforcement Title IV-D CFDA93.563	$35,081	$35,081	$35,081

21.5 *Increase funds for three additional Assistant District Attorneys associated with the creation of additional judgeships for the Alcovy, Atlanta, and Brunswick Judicial Circuits effective July 1, 2009 per HB1163 (2008 Session).*

State General Funds	$223,156	$223,156	$223,156

21.6 *Increase funds to reinstate the step increases and promotions that were suspended temporarily in FY09.*

State General Funds	$349,150	$349,150	$349,150

21.7 *Increase funds to provide step increases and promotions during FY10.*

State General Funds	$590,000	$590,000	$590,000

21.100 District Attorneys — Appropriation (HB 1010)

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	$51,382,862	$51,382,862	$51,382,862
State General Funds	$51,382,862	$51,382,862	$51,382,862
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$53,184,989	$53,184,989	$53,184,989

Prosecuting Attorney's Council — Continuation Budget

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

TOTAL STATE FUNDS	$6,957,949	$6,957,949	$6,957,949
State General Funds	$6,957,949	$6,957,949	$6,957,949
TOTAL PUBLIC FUNDS	$6,957,949	$6,957,949	$6,957,949

22.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($52,707)	($52,707)	($52,707)

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

State General Funds	($164,504)	($164,504)	($164,504)

22.3 *Increase funds to reinstate the step increases and promotions that were suspended temporarily in FY09.*

State General Funds	$11,575	$11,575	$11,575

22.4 *Increase funds to provide step increases and promotions during FY10.*

State General Funds	$9,184	$9,184	$9,184

22.5 *Increase funds for real estate rents.*

State General Funds	$9,152	$9,152	$9,152

22.100 Prosecuting Attorney's Council — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$6,770,649	$6,770,649	$6,770,649
State General Funds	$6,770,649	$6,770,649	$6,770,649
TOTAL PUBLIC FUNDS	$6,770,649	$6,770,649	$6,770,649

n/a

Section 18: Defense, Department of

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,326,490	$1,326,490	$1,326,490
State General Funds	$1,326,490	$1,326,490	$1,326,490
TOTAL FEDERAL FUNDS	$409,445	$409,445	$409,445
National Guard Military O & M Projects CFDA12.401	$409,445	$409,445	$409,445
TOTAL PUBLIC FUNDS	$1,735,935	$1,735,935	$1,735,935

98.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($11,246)	($11,246)	($11,246)

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

State General Funds	($2,684)	($2,684)	($2,684)

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

State General Funds	($28,886)	($28,886)	($28,886)

98.4 *Reduce funds by delaying attendance to training classes and halt all travel to conferences.*

State General Funds	($4,000)	($4,000)	($4,000)

98.5 *Eliminate funds for the Recruiting Incentive Bonus Program and bonus payments of $150 per recruit to any guardsman that successfully influences an individual to join the Georgia National Guard.*

State General Funds	($55,000)	($55,000)	($55,000)

98.6 *Reduce funds by freezing the vacant Director of Workforce Development position, an Administrative Assistant position, and a State Trainer position.*

State General Funds	($150,000)	($150,000)	($150,000)

98.7 *Transfer funds to the Military Readiness program to cover costs associated with the lease of a facility in Cumming, Georgia for the newly acquired 348th Brigade Support Battalion.*

State General Funds	($66,000)	($66,000)	($66,000)

98.100 Departmental Administration — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$1,008,674	$1,008,674	$1,008,674
State General Funds	$1,008,674	$1,008,674	$1,008,674
TOTAL FEDERAL FUNDS	$409,445	$409,445	$409,445
National Guard Military O & M Projects CFDA12.401	$409,445	$409,445	$409,445
TOTAL PUBLIC FUNDS	$1,418,119	$1,418,119	$1,418,119

Military Readiness — Continuation Budget

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	$5,052,603	$5,052,603	$5,052,603
State General Funds	$5,052,603	$5,052,603	$5,052,603
TOTAL FEDERAL FUNDS	$20,100,133	$20,100,133	$20,100,133
Asset Forfeiture CFDA99.OFA	$1,760	$1,760	$1,760
National Guard Military O & M Projects CFDA12.401	$20,098,373	$20,098,373	$20,098,373
TOTAL AGENCY FUNDS	$816,341	$816,341	$816,341
Reserved Fund Balances	$2,500	$2,500	$2,500
Agency Funds Prior Year	$2,500	$2,500	$2,500
Interest and Investment Income	$400	$400	$400
Interest and Investment Income Not Itemized	$400	$400	$400
Royalties and Rents	$151,022	$151,022	$151,022
Armory Rent per OCGA38-2-192	$151,022	$151,022	$151,022
Sales and Services	$662,419	$662,419	$662,419
Billeting Fund per OCGA38-2-192	$662,419	$662,419	$662,419
TOTAL PUBLIC FUNDS	$25,969,077	$25,969,077	$25,969,077

99.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($45,218)	($45,218)	($45,218)

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

State General Funds	($10,794)	($10,794)	($10,794)

	Agency 6%	Agency 8%	Agency 10%
99.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($89,066)	($89,066)	($89,066)
99.4 *Reduce funds by delaying attendance to training classes and halt all travel to conferences.*			
State General Funds	($3,000)	($3,000)	($3,000)
99.5 *Eliminate funds for the publication of the "Georgia Guardsman."*			
State General Funds	($15,000)	($15,000)	($15,000)
99.6 *Reduce funds by freezing the position of Director of Information.*			
State General Funds	($92,776)	($92,776)	($92,776)
99.7 *Transfer funds from the Departmental Administration program to cover costs associated with the lease of a facility in Cumming, Georgia for the newly acquired 348th Brigade Support Battalion.*			
State General Funds	$66,000	$66,000	$66,000
99.8 *Reduce funds from the State Defense Force (SDF).*			
State General Funds	($5,000)	($5,000)	($5,000)
99.9 *Reduce funds by not filling the vacant position of Administrative Assistant to the Commanding General of the Georgia Army National Guard.*			
State General Funds	($42,224)	($42,224)	($42,224)
99.10 *Reduce funds from operations.*			
State General Funds	($3,231)	($3,231)	($3,231)
99.11 *Reduce funds by not filling the vacant Director of Communications position.*			
State General Funds		($52,130)	($52,130)

99.100 Military Readiness — Appropriation (HB 1010)

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	$4,812,294	$4,760,164	$4,760,164
State General Funds	$4,812,294	$4,760,164	$4,760,164
TOTAL FEDERAL FUNDS	$20,100,133	$20,100,133	$20,100,133
Asset Forfeiture CFDA99.OFA	$1,760	$1,760	$1,760
National Guard Military O & M Projects CFDA12.401	$20,098,373	$20,098,373	$20,098,373
TOTAL AGENCY FUNDS	$816,341	$816,341	$816,341
Reserved Fund Balances	$2,500	$2,500	$2,500
Agency Funds Prior Year	$2,500	$2,500	$2,500
Interest and Investment Income	$400	$400	$400
Interest and Investment Income Not Itemized	$400	$400	$400
Royalties and Rents	$151,022	$151,022	$151,022
Armory Rent per OCGA38-2-192	$151,022	$151,022	$151,022
Sales and Services	$662,419	$662,419	$662,419
Billeting Fund per OCGA38-2-192	$662,419	$662,419	$662,419
TOTAL PUBLIC FUNDS	$25,728,768	$25,676,638	$25,676,638

Youth Educational Services — Continuation Budget

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.

TOTAL STATE FUNDS	$5,337,548	$5,337,548	$5,337,548
State General Funds	$5,337,548	$5,337,548	$5,337,548
TOTAL FEDERAL FUNDS	$7,803,123	$7,803,123	$7,803,123
National Guard Civilian Youth Opportunities CFDA12.404	$7,803,123	$7,803,123	$7,803,123
TOTAL PUBLIC FUNDS	$13,140,671	$13,140,671	$13,140,671

100.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($38,349)	($38,349)	($38,349)
100.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($9,153)	($9,153)	($9,153)
100.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($122,768)	($122,768)	($122,768)
100.4 *Reduce unmatched state funds from the Youth Challenge Academies. (Agency 8%:Reduce student counts by one platoon per class cycle for each academy, a loss of approximately 100 students per year)(Agency 10%:Reduce student counts at both campuses by limiting capacity to 70%)*			
State General Funds	($287,278)	($454,317)	($673,487)
National Guard Civilian Youth Opportunities CFDA12.404		($250,558)	($579,313)
TOTAL PUBLIC FUNDS		($704,875)	($1,252,800)

100.5 *Eliminate funds received in HB990 (FY09G) for STARBASE of Savannah.*

State General Funds	($400,000)	($400,000)	($400,000)

100.100 Youth Educational Services — Appropriation (HB 1010)

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.

TOTAL STATE FUNDS	$4,480,000	$4,312,961	$4,093,791
State General Funds	$4,480,000	$4,312,961	$4,093,791
TOTAL FEDERAL FUNDS	$7,803,123	$7,552,565	$7,223,810
National Guard Civilian Youth Opportunities CFDA12.404	$7,803,123	$7,552,565	$7,223,810
TOTAL PUBLIC FUNDS	$12,283,123	$11,865,526	$11,317,601

n/a

Section 25: Governor, Office of the

Emergency Management Agency, Georgia — Continuation Budget

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	$2,406,048	$2,406,048	$2,406,048
State General Funds	$2,406,048	$2,406,048	$2,406,048
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Buffer Zone Protection Plan CFDA97.078	$1,195,256	$1,195,256	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894	$15,894	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276	$73,276	$73,276
Citizens Corps CFDA97.053	$263,796	$263,796	$263,796
Crisis Counseling CFDA97.032	$425,817	$425,817	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299	$7,040,299	$7,040,299
Fire Management Assistance CFDA97.046	$76,887	$76,887	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923	$1,086,923	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319	$223,319	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622	$690,622	$690,622
Homeland Security Testing, Evaluation, and Demonstration CFDA97.077	$13,965	$13,965	$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674	$3,684,674	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008	$629,008	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013	$69,013	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632	$1,779,632	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015	$138,015	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750	$3,750	$3,750
Public Assistance Grants CFDA97.036	$5,172,256	$5,172,256	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086	$46,086	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446	$1,117,446	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010	$633,010	$633,010
State Homeland Security Program CFDA97.073	$4,381,754	$4,381,754	$4,381,754
Transport of Transuranic Wastes CFDA81.106	$93,103	$93,103	$93,103
U.S. Repatriation CFDA93.579	$19,503	$19,503	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878	$829,878	$829,878
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000
Agency Funds Prior Year	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,917,086	$32,917,086	$32,917,086

170.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($17,803)	($17,803)	($17,803)

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

State General Funds	($25,871)	($25,871)	($25,871)

170.3 *Reduce funds designated for the Director's salary that is now fully funded by the Office of Homeland Security. (Agency 10%:Reduce funds designated for the Director's salary and eliminate an administrative position)*

State General Funds	($173,541)	($173,541)	($220,251)

170.100 Emergency Management Agency, Georgia — Appropriation (HB 1010)

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	$2,188,833	$2,188,833	$2,142,123
State General Funds	$2,188,833	$2,188,833	$2,142,123

	Agency 6%	Agency 8%	Agency 10%
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Buffer Zone Protection Plan CFDA97.078	$1,195,256	$1,195,256	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894	$15,894	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276	$73,276	$73,276
Citizens Corps CFDA97.053	$263,796	$263,796	$263,796
Crisis Counseling CFDA97.032	$425,817	$425,817	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299	$7,040,299	$7,040,299
Fire Management Assistance CFDA97.046	$76,887	$76,887	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923	$1,086,923	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319	$223,319	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622	$690,622	$690,622
Homeland Security Testing, Evaluation, and Demonstration CFDA97.077	$13,965	$13,965	$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674	$3,684,674	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008	$629,008	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013	$69,013	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632	$1,779,632	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015	$138,015	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750	$3,750	$3,750
Public Assistance Grants CFDA97.036	$5,172,256	$5,172,256	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086	$46,086	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446	$1,117,446	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010	$633,010	$633,010
State Homeland Security Program CFDA97.073	$4,381,754	$4,381,754	$4,381,754
Transport of Transuranic Wastes CFDA81.106	$93,103	$93,103	$93,103
U.S. Repatriation CFDA93.579	$19,503	$19,503	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878	$829,878	$829,878
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000
Agency Funds Prior Year	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,699,871	$32,699,871	$32,653,161

Office of Homeland Security — Continuation Budget

The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	$527,932	$527,932	$527,932
State General Funds	$527,932	$527,932	$527,932
TOTAL PUBLIC FUNDS	$527,932	$527,932	$527,932

172.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($6,213)	($6,213)	($6,213)

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

State General Funds	($12,672)	($12,672)	($12,672)

172.3 *Reduce funds and eliminate the Confidential Secretary position.*

State General Funds	($71,121)	($71,121)	($71,121)

172.100 Office of Homeland Security — Appropriation (HB 1010)

The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	$437,926	$437,926	$437,926
State General Funds	$437,926	$437,926	$437,926
TOTAL PUBLIC FUNDS	$437,926	$437,926	$437,926

n/a

Section 28: Investigation, Georgia Bureau of

Bureau Administration — Continuation Budget

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

TOTAL STATE FUNDS	$9,901,853	$9,901,853	$9,901,853
State General Funds	$9,901,853	$9,901,853	$9,901,853
TOTAL FEDERAL FUNDS	$100,668	$100,668	$100,668
Asset Forfeiture CFDA99.OFA	$100,668	$100,668	$100,668

	Agency 6%	Agency 8%	Agency 10%
TOTAL AGENCY FUNDS	$1,434	$1,434	$1,434
Sales and Services	$1,434	$1,434	$1,434
Sales and Services Not Itemized	$1,434	$1,434	$1,434
TOTAL PUBLIC FUNDS	$10,003,955	$10,003,955	$10,003,955

231.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($50,301)	($50,301)	($50,301)

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

State General Funds	($117,090)	($117,090)	($117,090)

231.3 *Reduce funds from the security contract at the headquarters' complex and rotate special agents to serve as duty officers.*

State General Funds	($441,615)	($441,615)	($441,615)

231.4 *Reduce funds from temporary labor used for data entry of criminal history information.*

State General Funds	($80,000)	($80,000)	($80,000)

231.100 Bureau Administration — Appropriation (HB 1010)

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	$9,212,847	$9,212,847	$9,212,847
State General Funds	$9,212,847	$9,212,847	$9,212,847
TOTAL FEDERAL FUNDS	$100,668	$100,668	$100,668
Asset Forfeiture CFDA99.OFA	$100,668	$100,668	$100,668
TOTAL AGENCY FUNDS	$1,434	$1,434	$1,434
Sales and Services	$1,434	$1,434	$1,434
Sales and Services Not Itemized	$1,434	$1,434	$1,434
TOTAL PUBLIC FUNDS	$9,314,949	$9,314,949	$9,314,949

Centralized Scientific Services — Continuation Budget

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	$14,536,126	$14,536,126	$14,536,126
State General Funds	$14,536,126	$14,536,126	$14,536,126
TOTAL FEDERAL FUNDS	$1,859,298	$1,859,298	$1,859,298
Asset Forfeiture CFDA99.OFA	$137,166	$137,166	$137,166
Injury Prevention & Control Research CFDA93.136	$66,131	$66,131	$66,131
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	$1,656,001	$1,656,001	$1,656,001
TOTAL AGENCY FUNDS	$155,610	$155,610	$155,610
Sales and Services	$155,610	$155,610	$155,610
Sales and Services Not Itemized	$155,610	$155,610	$155,610
TOTAL PUBLIC FUNDS	$16,551,034	$16,551,034	$16,551,034

232.98 *Transfer all funds and activities to the Forensic Scientific Services program.*

State General Funds	($14,536,126)	($14,536,126)	($14,536,126)
Asset Forfeiture CFDA99.OFA	($137,166)	($137,166)	($137,166)
Injury Prevention & Control Research CFDA93.136	($66,131)	($66,131)	($66,131)
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	($1,656,001)	($1,656,001)	($1,656,001)
Sales and Services Not Itemized	($155,610)	($155,610)	($155,610)
TOTAL PUBLIC FUNDS	($16,551,034)	($16,551,034)	($16,551,034)

Criminal Justice Information Services — Continuation Budget

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	$11,040,504	$11,040,504	$11,040,504
State General Funds	$11,040,504	$11,040,504	$11,040,504
TOTAL FEDERAL FUNDS	$4,003,184	$4,003,184	$4,003,184
Asset Forfeiture CFDA99.OFA	$149,893	$149,893	$149,893
Byrne Formula Grant Program CFDA16.579	$185,912	$185,912	$185,912
National Criminal History Improvement Program CFDA16.554	$760,975	$760,975	$760,975
State Domestic Preparedness Equipment Support CFDA97.004	$2,906,404	$2,906,404	$2,906,404
TOTAL AGENCY FUNDS	$2,604	$2,604	$2,604
Sales and Services	$2,604	$2,604	$2,604
Sales and Services Not Itemized	$2,604	$2,604	$2,604
TOTAL PUBLIC FUNDS	$15,046,292	$15,046,292	$15,046,292

233.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($100,256)	($100,256)	($100,256)

	Agency 6%	Agency 8%	Agency 10%
233.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($252,349)	($252,349)	($252,349)
233.3 *Reduce funds from temporary labor used for data entry of criminal history information.*			
State General Funds	($666,288)	($666,288)	($666,288)
233.4 *Eliminate funds for the Protective Order Registry.*			
State General Funds	($128,242)	($128,242)	($128,242)
233.5 *Eliminate funds for the Uniform Crime Reporting Program.*			
State General Funds	($120,217)	($120,217)	($120,217)

233.100 Criminal Justice Information Services — Appropriation (HB 1010)

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	$9,773,152	$9,773,152	$9,773,152
State General Funds	$9,773,152	$9,773,152	$9,773,152
TOTAL FEDERAL FUNDS	$4,003,184	$4,003,184	$4,003,184
Asset Forfeiture CFDA99.OFA	$149,893	$149,893	$149,893
Byrne Formula Grant Program CFDA16.579	$185,912	$185,912	$185,912
National Criminal History Improvement Program CFDA16.554	$760,975	$760,975	$760,975
State Domestic Preparedness Equipment Support CFDA97.004	$2,906,404	$2,906,404	$2,906,404
TOTAL AGENCY FUNDS	$2,604	$2,604	$2,604
Sales and Services	$2,604	$2,604	$2,604
Sales and Services Not Itemized	$2,604	$2,604	$2,604
TOTAL PUBLIC FUNDS	$13,778,940	$13,778,940	$13,778,940

Forensic Scientific Services — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
504.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($798,730)	($798,730)	($798,730)
504.2 *Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*			
State General Funds	($567,282)	($567,282)	($567,282)
504.3 *Eliminate funds for forensic anthropology services and contract this service out on an as needed basis.*			
State General Funds	($107,290)	($107,290)	($107,290)
504.4 *Reduce funds by reducing hourly staff and utilize for only absolutely mission critical functions.*			
State General Funds	($36,000)	($36,000)	($36,000)
504.5 *Reduce funds from temporary labor used for data entry of criminal history information.*			
State General Funds	($49,707)	($49,707)	($49,707)
504.6 *Reduce funds from the Summerville Medical Examiner Office, discontinue the expansion, and close the office.*			
State General Funds	($75,723)	($75,723)	($75,723)
504.7 *Reduce funds by closing the Western Regional Crime Lab in Columbus.*			
State General Funds	($266,099)	($266,099)	($266,099)
504.8 *Reduce funds by closing the Southwestern Regional Crime Lab in Moultrie.*			
State General Funds	($503,448)	($503,448)	($503,448)
504.9 *Reduce funds by closing the Northwestern Regional Crime Lab in Summerville.*			
State General Funds		($375,971)	($443,562)
504.98 *Transfer all funds and activities from the Centralized Scientific Services and the Regional Forensic Services programs.*			
State General Funds	$23,554,160	$23,554,160	$23,554,160
Asset Forfeiture CFDA99.OFA	$137,166	$137,166	$137,166
Injury Prevention & Control Research CFDA93.136	$66,131	$66,131	$66,131
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	$1,656,001	$1,656,001	$1,656,001
Sales and Services Not Itemized	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$25,571,323	$25,571,323	$25,571,323

504.100 Forensic Scientific Services — Appropriation (HB 1010)

TOTAL STATE FUNDS	$21,149,881	$20,773,910	$20,706,319
State General Funds	$21,149,881	$20,773,910	$20,706,319
TOTAL FEDERAL FUNDS	$1,859,298	$1,859,298	$1,859,298
Asset Forfeiture CFDA99.OFA	$137,166	$137,166	$137,166
Injury Prevention & Control Research CFDA93.136	$66,131	$66,131	$66,131
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	$1,656,001	$1,656,001	$1,656,001
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865

	Agency 6%	Agency 8%	Agency 10%
Sales and Services	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$23,167,044	$22,791,073	$22,723,482

Georgia Information Sharing and Analysis Center — Continuation Budget

The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

TOTAL STATE FUNDS	$939,414	$939,414	$939,414
State General Funds	$939,414	$939,414	$939,414
TOTAL FEDERAL FUNDS	$360,025	$360,025	$360,025
Byrne Formula Grant Program CFDA16.579	$246,142	$246,142	$246,142
State Domestic Preparedness Equipment Support CFDA97.004	$113,883	$113,883	$113,883
TOTAL AGENCY FUNDS	$479	$479	$479
Sales and Services	$479	$479	$479
Sales and Services Not Itemized	$479	$479	$479
TOTAL PUBLIC FUNDS	$1,299,918	$1,299,918	$1,299,918

234.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($9,026)	($9,026)	($9,026)

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

State General Funds	($18,169)	($18,169)	($18,169)

234.3 *Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.*

State General Funds	($35,289)	($35,289)	($35,289)

234.100 Georgia Information Sharing and Analysis Center — Appropriation (HB 1010)

The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

TOTAL STATE FUNDS	$876,930	$876,930	$876,930
State General Funds	$876,930	$876,930	$876,930
TOTAL FEDERAL FUNDS	$360,025	$360,025	$360,025
Byrne Formula Grant Program CFDA16.579	$246,142	$246,142	$246,142
State Domestic Preparedness Equipment Support CFDA97.004	$113,883	$113,883	$113,883
TOTAL AGENCY FUNDS	$479	$479	$479
Sales and Services	$479	$479	$479
Sales and Services Not Itemized	$479	$479	$479
TOTAL PUBLIC FUNDS	$1,237,434	$1,237,434	$1,237,434

Regional Forensic Services — Continuation Budget

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	$9,018,034	$9,018,034	$9,018,034
State General Funds	$9,018,034	$9,018,034	$9,018,034
TOTAL AGENCY FUNDS	$2,255	$2,255	$2,255
Sales and Services	$2,255	$2,255	$2,255
Sales and Services Not Itemized	$2,255	$2,255	$2,255
TOTAL PUBLIC FUNDS	$9,020,289	$9,020,289	$9,020,289

235.98 *Transfer all funds and activities to the Forensic Scientific Services program.*

State General Funds	($9,018,034)	($9,018,034)	($9,018,034)
Sales and Services Not Itemized	($2,255)	($2,255)	($2,255)
TOTAL PUBLIC FUNDS	($9,020,289)	($9,020,289)	($9,020,289)

Regional Investigative Services — Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	$27,486,004	$27,486,004	$27,486,004
State General Funds	$27,486,004	$27,486,004	$27,486,004
TOTAL FEDERAL FUNDS	$1,435,444	$1,435,444	$1,435,444
Asset Forfeiture CFDA99.OFA	$153,818	$153,818	$153,818
Byrne Formula Grant Program CFDA16.579	$1,047,800	$1,047,800	$1,047,800
Missing Children's Assistance CFDA16.543	$168,205	$168,205	$168,205
Social Security Disability Insurance CFDA96.001	$65,621	$65,621	$65,621
TOTAL AGENCY FUNDS	$204,482	$204,482	$204,482
Sales and Services	$204,482	$204,482	$204,482
Sales and Services Not Itemized	$204,482	$204,482	$204,482
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$34,279	$34,279	$34,279

	Agency 6%	Agency 8%	Agency 10%
State Funds Transfers	$34,279	$34,279	$34,279
Agency to Agency Contracts	$34,279	$34,279	$34,279
TOTAL PUBLIC FUNDS	$29,160,209	$29,160,209	$29,160,209
236.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($322,856)	($322,856)	($322,856)
236.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($670,239)	($670,239)	($670,239)
236.3 *Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.*			
State General Funds	($1,289,543)	($1,289,543)	($1,289,543)
236.4 *Reduce funds from hourly staff positions and utilize for only absolute mission critical functions.*			
State General Funds	($50,568)	($50,568)	($50,568)
236.5 *Reduce funds by realizing savings in utility and building maintenance costs as a result of the consolidation of the Macon Regional Drug Enforcement Office and the Region 6 Milledgeville Office.*			
State General Funds	($46,303)	($46,303)	($46,303)
236.6 *Eliminate funds for the State Drug Task Force.*			
State General Funds	($1,055,867)	($1,055,867)	($1,055,867)
236.7 *Eliminate funds and the Georgia SecureID work unit created in HB95 (FY08G).*			
State General Funds	($279,278)	($279,278)	($279,278)
236.8 *Reduce one-time funds received in HB990 (FY09G) for startup costs associated with the Identity Theft Unit.*			
State General Funds	($148,372)	($148,372)	($148,372)
236.9 *Eliminate funds and the Identity Theft Unit created in HB990 (FY09G).*			
State General Funds		($926,244)	($926,244)
236.10 *Reduce funds through a hiring freeze.*			
State General Funds			($66,669)
236.98 *Transfer all funds and activities from the Special Operations Unit program.*			
State General Funds	$922,919	$922,919	$922,919
State Domestic Preparedness Equipment Support CFDA97.004	$3,023,756	$3,023,756	$3,023,756
Sales and Services Not Itemized	$200	$200	$200
TOTAL PUBLIC FUNDS	$3,946,875	$3,946,875	$3,946,875

236.100 Regional Investigative Services — Appropriation (HB 1010)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	$24,545,897	$23,619,653	$23,552,984
State General Funds	$24,545,897	$23,619,653	$23,552,984
TOTAL FEDERAL FUNDS	$4,459,200	$4,459,200	$4,459,200
Asset Forfeiture CFDA99.OFA	$153,818	$153,818	$153,818
Byrne Formula Grant Program CFDA16.579	$1,047,800	$1,047,800	$1,047,800
Missing Children's Assistance CFDA16.543	$168,205	$168,205	$168,205
Social Security Disability Insurance CFDA96.001	$65,621	$65,621	$65,621
State Domestic Preparedness Equipment Support CFDA97.004	$3,023,756	$3,023,756	$3,023,756
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682
Sales and Services Not Itemized	$204,682	$204,682	$204,682
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$34,279	$34,279	$34,279
State Funds Transfers	$34,279	$34,279	$34,279
Agency to Agency Contracts	$34,279	$34,279	$34,279
TOTAL PUBLIC FUNDS	$29,244,058	$28,317,814	$28,251,145

Special Operations Unit — Continuation Budget

The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	$922,919	$922,919	$922,919
State General Funds	$922,919	$922,919	$922,919
TOTAL FEDERAL FUNDS	$3,023,756	$3,023,756	$3,023,756
State Domestic Preparedness Equipment Support CFDA97.004	$3,023,756	$3,023,756	$3,023,756
TOTAL AGENCY FUNDS	$200	$200	$200
Sales and Services	$200	$200	$200
Sales and Services Not Itemized	$200	$200	$200
TOTAL PUBLIC FUNDS	$3,946,875	$3,946,875	$3,946,875

	Agency 6%	Agency 8%	Agency 10%
237.98 *Transfer all funds and activities to the Regional Investigative Services program.*			
State General Funds	($922,919)	($922,919)	($922,919)
State Domestic Preparedness Equipment Support CFDA97.004	($3,023,756)	($3,023,756)	($3,023,756)
Sales and Services Not Itemized	($200)	($200)	($200)
TOTAL PUBLIC FUNDS	($3,946,875)	($3,946,875)	($3,946,875)

State Healthcare Fraud Unit — Continuation Budget

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,244,726	$1,244,726	$1,244,726
State General Funds	$1,244,726	$1,244,726	$1,244,726
TOTAL FEDERAL FUNDS	$4,396,250	$4,396,250	$4,396,250
State Medicaid Fraud Control Units CFDA93.775	$4,396,250	$4,396,250	$4,396,250
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$5,643,087	$5,643,087	$5,643,087
238.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($6,455)	($6,455)	($6,455)
238.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($50,470)	($50,470)	($50,470)
238.3 *Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.*			
State General Funds	($66,162)	($66,162)	($66,162)

238.100 State Healthcare Fraud Unit — Appropriation (HB 1010)

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,121,639	$1,121,639	$1,121,639
State General Funds	$1,121,639	$1,121,639	$1,121,639
TOTAL FEDERAL FUNDS	$4,396,250	$4,396,250	$4,396,250
State Medicaid Fraud Control Units CFDA93.775	$4,396,250	$4,396,250	$4,396,250
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$5,520,000	$5,520,000	$5,520,000

Task Forces — Continuation Budget

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	$1,301,979	$1,301,979	$1,301,979
State General Funds	$1,301,979	$1,301,979	$1,301,979
TOTAL AGENCY FUNDS	$376	$376	$376
Sales and Services	$376	$376	$376
Sales and Services Not Itemized	$376	$376	$376
TOTAL PUBLIC FUNDS	$1,302,355	$1,302,355	$1,302,355
239.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($12,461)	($12,461)	($12,461)
239.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($24,226)	($24,226)	($24,226)
239.3 *Defer the special pay raise received to address retention issues for the following positions: Assistant Special Agent in Charge.*			
State General Funds	($97,337)	($97,337)	($97,337)
239.4 *Eliminate funds for the Multi-Jurisdictional Task Force (MJTF) program and the twelve Assistant Special Agents in Charge provided by the Bureau.*			
State General Funds			($1,167,955)

239.100 Task Forces — Appropriation (HB 1010)

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	$1,167,955	$1,167,955	
State General Funds	$1,167,955	$1,167,955	
TOTAL AGENCY FUNDS	$376	$376	$376
Sales and Services	$376	$376	$376

	Agency 6%	Agency 8%	Agency 10%
Sales and Services Not Itemized	$376	$376	$376
TOTAL PUBLIC FUNDS	$1,168,331	$1,168,331	$376

Criminal Justice Coordinating Council — Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	$892,009	$892,009	$892,009
State General Funds	$892,009	$892,009	$892,009
TOTAL FEDERAL FUNDS	$25,665,622	$25,665,622	$25,665,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000	$300,000	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194	$10,304,194	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000	$4,577,000	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$5,806,603	$5,806,603	$5,806,603
Edward Byrne Mem. State Law Enforcement Asst. CFDA16.580	$151,274	$151,274	$151,274
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	$354,453	$354,453	$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000	$300,000	$300,000
Special Data Collections and Statistical Studies CFDA16.734	$51,000	$51,000	$51,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000	$50,000	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098	$3,771,098	$3,771,098
TOTAL AGENCY FUNDS	$16,550,000	$16,550,000	$16,550,000
Sales and Services	$15,650,000	$15,650,000	$15,650,000
Parolee Supervision Fees per OCGA17-15-13	$650,000	$650,000	$650,000
Probation Supervision Fees per OCGA17-15-13	$15,000,000	$15,000,000	$15,000,000
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
DUI Fines per OCGA17-15-10	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$43,107,631	$43,107,631	$43,107,631

240.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($3,670)	($3,670)	($3,670)

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

State General Funds	($114)	($114)	($114)

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

State General Funds	($7,667)	($7,667)	($7,667)

240.4 *Reduce funds from the Local Law Enforcement and Fire Services (LLEFS) grant program.*

State General Funds	($52,883)	($70,445)	($88,056)

240.100 Criminal Justice Coordinating Council — Appropriation (HB 1010)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	$827,675	$810,113	$792,502
State General Funds	$827,675	$810,113	$792,502
TOTAL FEDERAL FUNDS	$25,665,622	$25,665,622	$25,665,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000	$300,000	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194	$10,304,194	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000	$4,577,000	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$5,806,603	$5,806,603	$5,806,603
Edward Byrne Mem. State Law Enforcement Asst. CFDA16.580	$151,274	$151,274	$151,274
Nat'l Institute of Justice Res. Eval. & Development CFDA16.560	$354,453	$354,453	$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000	$300,000	$300,000
Special Data Collections and Statistical Studies CFDA16.734	$51,000	$51,000	$51,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000	$50,000	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098	$3,771,098	$3,771,098
TOTAL AGENCY FUNDS	$16,550,000	$16,550,000	$16,550,000
Sales and Services	$15,650,000	$15,650,000	$15,650,000
Parolee Supervision Fees per OCGA17-15-13	$650,000	$650,000	$650,000
Probation Supervision Fees per OCGA17-15-13	$15,000,000	$15,000,000	$15,000,000
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
DUI Fines per OCGA17-15-10	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$43,043,297	$43,025,735	$43,008,124

n/a

Section 29: Juvenile Justice, Department of

Community Non-Secure Commitment — Continuation Budget

	Agency 6%	Agency 8%	Agency 10%
The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.			
TOTAL STATE FUNDS	$50,568,335	$50,568,335	$50,568,335
State General Funds	$50,568,335	$50,568,335	$50,568,335
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,002,533	$5,002,533	$5,002,533
Federal Funds Transfers	$5,002,533	$5,002,533	$5,002,533
FF Foster Care Title IV-E CFDA93.658	$703,693	$703,693	$703,693
FF Medical Assistance Program CFDA93.778	$4,298,840	$4,298,840	$4,298,840
TOTAL PUBLIC FUNDS	$55,570,868	$55,570,868	$55,570,868
241.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($29,370)	($29,370)	($29,370)
241.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($45,437)	($45,437)	($45,437)
241.3 *Reduce funds and the usage of labor positions by 25%.*			
State General Funds	($33,658)	($33,658)	($33,658)
241.4 *Reduce funds from Room Board and Watchful Oversight due to changes to the hourly and benefit rates.*			
State General Funds	($3,600,000)	($3,600,000)	($3,600,000)
241.5 *Eliminate funds for the Weekend Sanctions Program.*			
State General Funds	($85,920)	($85,920)	($85,920)
241.6 *Reduce funds by closing the North Georgia Wilderness Program.*			
State General Funds	($2,053,560)	($2,053,560)	($2,053,560)
241.7 *Eliminate funds for the Outdoor Therapy Program operated by the Department of Human Resources.*			
State General Funds	($768,059)	($768,059)	($768,059)
241.8 *Reduce one-time funds received in HB990 (FY09G) for Glynn County for a non-secure facility to house youth awaiting local juvenile court proceedings.*			
State General Funds	($500,000)	($500,000)	($500,000)
241.9 *Reduce funds by closing the Blakely Wilderness Program.*			
State General Funds		($1,613,865)	($1,613,865)
241.10 *Reduce funds by closing the Baxley Wilderness Program.*			
State General Funds		($1,519,115)	($1,519,115)
241.11 *Reduce funds by closing the Middle Georgia Wilderness Program.*			
State General Funds		($1,511,100)	($1,511,100)
241.12 *Eliminate funds for the Family Based Intervention Program.*			
State General Funds		($1,488,288)	($1,488,288)

241.100 Community Non-Secure Commitment — Appropriation (HB 1010)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.			
TOTAL STATE FUNDS	$43,452,331	$37,319,963	$37,319,963
State General Funds	$43,452,331	$37,319,963	$37,319,963
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,002,533	$5,002,533	$5,002,533
Federal Funds Transfers	$5,002,533	$5,002,533	$5,002,533
FF Foster Care Title IV-E CFDA93.658	$703,693	$703,693	$703,693
FF Medical Assistance Program CFDA93.778	$4,298,840	$4,298,840	$4,298,840
TOTAL PUBLIC FUNDS	$48,454,864	$42,322,496	$42,322,496

Community Supervision — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.			
TOTAL STATE FUNDS	$55,094,993	$55,094,993	$55,094,993
State General Funds	$55,094,993	$55,094,993	$55,094,993
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,297,106	$4,297,106	$4,297,106
Federal Funds Transfers	$4,297,106	$4,297,106	$4,297,106
FF Medical Assistance Program CFDA93.778	$4,297,106	$4,297,106	$4,297,106
TOTAL PUBLIC FUNDS	$59,392,099	$59,392,099	$59,392,099
242.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($460,970)	($460,970)	($460,970)
242.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($13,171)	($13,171)	($13,171)

	Agency 6%	Agency 8%	Agency 10%
242.3 *Defer salary adjustments for critical jobs.*			
State General Funds	($247,270)	($247,270)	($247,270)
242.4 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($1,353,230)	($1,353,230)	($1,353,230)
242.5 *Reduce funds and the usage of labor positions by 25%.*			
State General Funds	($270,687)	($270,687)	($270,687)
242.6 *Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating several regional positions.*			
State General Funds	($116,813)	($116,813)	($116,813)
242.7 *Reduce funds from the Apprehensions Unit by eliminating several Investigator positions.*			
State General Funds	($211,899)	($736,175)	($740,098)
242.8 *Reduce funds received in HB990 (FY09G) for sixty-seven additional Juvenile Probation and Parole Specialists (JPPS).*			
State General Funds	($3,157,758)	($3,157,758)	($3,157,758)

242.100 Community Supervision — Appropriation (HB 1010)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	$49,263,195	$48,738,919	$48,734,996
State General Funds	$49,263,195	$48,738,919	$48,734,996
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,297,106	$4,297,106	$4,297,106
Federal Funds Transfers	$4,297,106	$4,297,106	$4,297,106
FF Medical Assistance Program CFDA93.778	$4,297,106	$4,297,106	$4,297,106
TOTAL PUBLIC FUNDS	$53,560,301	$53,036,025	$53,032,102

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$28,459,888	$28,459,888	$28,459,888
State General Funds	$28,459,888	$28,459,888	$28,459,888
TOTAL FEDERAL FUNDS	$339,060	$339,060	$339,060
Program for Neglected and Delinquent Children CFDA84.013	$60	$60	$60
Substance Abuse & Mental Health Service Projects CFDA93.243	$250,000	$250,000	$250,000
Vocational Education Basic Grants CFDA84.048	$89,000	$89,000	$89,000
TOTAL AGENCY FUNDS	$25,060	$25,060	$25,060
Sales and Services	$25,060	$25,060	$25,060
Sales and Services Not Itemized	$25,060	$25,060	$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$220,095	$220,095	$220,095
Federal Funds Transfers	$220,095	$220,095	$220,095
FF National School Lunch Program CFDA10.555	$220,095	$220,095	$220,095
TOTAL PUBLIC FUNDS	$29,044,103	$29,044,103	$29,044,103

243.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($200,229)	($200,229)	($200,229)
243.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($5,721)	($5,721)	($5,721)
243.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($460,827)	($460,827)	($460,827)
243.5 *Reduce funds and the usage of labor positions by 25%.*			
State General Funds	($88,195)	($88,195)	($88,195)
243.6 *Reduce funds by reducing training days, using video teleconferencing, and providing training at more centralized sites.*			
State General Funds	($300,000)	($300,000)	($300,000)
243.7 *Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating several regional positions.*			
State General Funds	($183,908)	($183,908)	($183,908)

243.100 Departmental Administration — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$27,221,008	$27,221,008	$27,221,008
State General Funds	$27,221,008	$27,221,008	$27,221,008

	Agency 6%	Agency 8%	Agency 10%
TOTAL FEDERAL FUNDS	$339,060	$339,060	$339,060
Program for Neglected and Delinquent Children CFDA84.013	$60	$60	$60
Substance Abuse & Mental Health Service Projects CFDA93.243	$250,000	$250,000	$250,000
Vocational Education Basic Grants CFDA84.048	$89,000	$89,000	$89,000
TOTAL AGENCY FUNDS	$25,060	$25,060	$25,060
Sales and Services	$25,060	$25,060	$25,060
Sales and Services Not Itemized	$25,060	$25,060	$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$220,095	$220,095	$220,095
Federal Funds Transfers	$220,095	$220,095	$220,095
FF National School Lunch Program CFDA10.555	$220,095	$220,095	$220,095
TOTAL PUBLIC FUNDS	$27,805,223	$27,805,223	$27,805,223

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	$99,055,570	$99,055,570	$99,055,570
State General Funds	$99,055,570	$99,055,570	$99,055,570
TOTAL FEDERAL FUNDS	$1,274,905	$1,274,905	$1,274,905
Duplicate- Program for Neglected and Delinquent Children CFDA84.013	$892,894	$892,894	$892,894
Program for Neglected and Delinquent Children CFDA84.013	$136,134	$136,134	$136,134
Special Education Grants to States CFDA84.027	$245,877	$245,877	$245,877
TOTAL AGENCY FUNDS	$27,991	$27,991	$27,991
Sales and Services	$27,991	$27,991	$27,991
Sales and Services Not Itemized	$27,991	$27,991	$27,991
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,097,191	$2,097,191	$2,097,191
Federal Funds Transfers	$2,097,191	$2,097,191	$2,097,191
FF National School Lunch Program CFDA10.555	$2,097,191	$2,097,191	$2,097,191
TOTAL PUBLIC FUNDS	$102,455,657	$102,455,657	$102,455,657

244.1 *Defer the FY09 cost of living adjustment*

State General Funds	($819,962)	($819,962)	($819,962)

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

State General Funds	($23,427)	($23,427)	($23,427)

244.3 *Defer salary adjustments for critical jobs.*

State General Funds	($439,995)	($439,995)	($439,995)

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

State General Funds	($1,510,390)	($1,510,390)	($1,510,390)

244.5 *Defer the special pay raise received to address recruitment and retention issues for the following positions: Juvenile Correctional Officer 1.*

State General Funds	($829,394)	($829,394)	($829,394)

244.6 *Reduce funds and the usage of labor positions by 25%.*

State General Funds	($329,843)	($329,843)	($329,843)

244.7 *Reduce funds by eliminating one Social Service Provider II position at the Muscogee Youth Development Campus (YDC) and replace with labor substitute positions.*

State General Funds	($22,573)	($22,573)	($22,573)

244.8 *Eliminate funds for the 21st Century After School Program.*

State General Funds	($385,000)	($385,000)	($385,000)

244.9 *Eliminate funds for the Emory and Medical College of Georgia Residency Program that provides limited psychiatry hours at the Augusta YDC.*

State General Funds	($31,200)	($31,200)	($31,200)

244.10 *Eliminate funds for the Think Exit at Entry Transition Program.*

State General Funds	($600,000)	($600,000)	($600,000)

244.11 *Reduce funds by closing the McIntosh YDC.*

State General Funds	($3,646,064)	($3,646,064)	($3,646,064)

244.12 *Eliminate funds for the Social Worker PRN staffing contract.*

State General Funds	($194,610)	($194,610)	($194,610)

244.13 *Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating several regional positions.*

State General Funds	($134,473)	($134,473)	($134,473)

244.14 *Reduce funds for substance abuse education programs provided at YDCs.*

State General Funds	($96,333)	($96,333)	($96,333)

244.100 Secure Commitment (YDCs) — Appropriation (HB 1010)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	$89,992,306	$89,992,306	$89,992,306
State General Funds	$89,992,306	$89,992,306	$89,992,306
TOTAL FEDERAL FUNDS	$1,274,905	$1,274,905	$1,274,905
Duplicate- Program for Neglected and Delinquent Children CFDA84.013	$892,894	$892,894	$892,894
Program for Neglected and Delinquent Children CFDA84.013	$136,134	$136,134	$136,134
Special Education Grants to States CFDA84.027	$245,877	$245,877	$245,877
TOTAL AGENCY FUNDS	$27,991	$27,991	$27,991
Sales and Services	$27,991	$27,991	$27,991
Sales and Services Not Itemized	$27,991	$27,991	$27,991
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,097,191	$2,097,191	$2,097,191
Federal Funds Transfers	$2,097,191	$2,097,191	$2,097,191
FF National School Lunch Program CFDA10.555	$2,097,191	$2,097,191	$2,097,191
TOTAL PUBLIC FUNDS	$93,392,393	$93,392,393	$93,392,393

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	$109,753,879	$109,753,879	$109,753,879
State General Funds	$109,753,879	$109,753,879	$109,753,879
TOTAL FEDERAL FUNDS	$60,147	$60,147	$60,147
Special Education Grants to States CFDA84.027	$60,147	$60,147	$60,147
TOTAL AGENCY FUNDS	$74,578	$74,578	$74,578
Sales and Services	$74,578	$74,578	$74,578
Sales and Services Not Itemized	$74,578	$74,578	$74,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,844,607	$1,844,607	$1,844,607
Federal Funds Transfers	$1,844,607	$1,844,607	$1,844,607
FF National School Lunch Program CFDA10.555	$1,844,607	$1,844,607	$1,844,607
TOTAL PUBLIC FUNDS	$111,733,211	$111,733,211	$111,733,211

245.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($981,955)	($981,955)	($981,955)

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

State General Funds	($23,457)	($23,457)	($23,457)

245.3 *Defer salary adjustments for critical jobs.*

State General Funds	($524,842)	($524,842)	($524,842)

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

State General Funds	($2,115,485)	($2,115,485)	($2,115,485)

245.5 *Defer the special pay raise received to address recruitment and retention issues for the following positions: Juvenile Correctional Officer 1.*

State General Funds	($786,793)	($786,793)	($786,793)

245.6 *Reduce funds and the usage of labor positions by 25%.*

State General Funds	($576,881)	($566,063)	($566,063)

245.7 *Eliminate funds for the Emory and Medical College of Georgia Residency Program that provides limited psychiatry hours at the Metro Regional Youth Detention Center (RYDC).*

State General Funds	($10,400)	($10,400)	($10,400)

245.8 *Reduce funds by eliminating nine Social Service Provider II positions and replace with twenty-nine hourly labor substitute positions.*

State General Funds	($286,876)	($252,812)	($252,812)

245.9 *Eliminate funds for substance abuse education programs provided at RYDCs.*

State General Funds	($244,641)	($244,641)	($244,641)

245.10 *Reduce funds by operating basic education programs ten months out of the year instead of twelve months and implementing summer enrichment programs.*

State General Funds	($1,500,000)	($1,455,879)	($1,455,879)

245.11 *Reduce funds by decreasing psychology hours from nineteen to sixteen hours at sixty-four bed RYDCs and provide twelve hours of psychology by staff psychologist at the Gwinnett RYDC.*

State General Funds	($117,913)	($98,133)	($98,133)

245.12 *Reduce funds by consolidating the responsibilities of Regional Administrators through regional alignment changes and eliminating several regional positions.*

State General Funds	($325,219)	($325,219)	($325,219)

	Agency 6%	Agency 8%	Agency 10%
245.13 *Eliminate funds for the use of Social Worker PRN staffing contract.*			
State General Funds	($227,261)	($227,261)	($227,261)
245.14 *Reduce funds and provide that local school boards reimburse the Department for the daily cost of educating pre-adjudicated youth being held in RYDCs.*			
State General Funds			($6,560,173)

245.100 Secure Detention (RYDCs) — Appropriation (HB 1010)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	$102,032,156	$102,140,939	$95,580,766
State General Funds	$102,032,156	$102,140,939	$95,580,766
TOTAL FEDERAL FUNDS	$60,147	$60,147	$60,147
Special Education Grants to States CFDA84.027	$60,147	$60,147	$60,147
TOTAL AGENCY FUNDS	$74,578	$74,578	$74,578
Sales and Services	$74,578	$74,578	$74,578
Sales and Services Not Itemized	$74,578	$74,578	$74,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,844,607	$1,844,607	$1,844,607
Federal Funds Transfers	$1,844,607	$1,844,607	$1,844,607
FF National School Lunch Program CFDA10.555	$1,844,607	$1,844,607	$1,844,607
TOTAL PUBLIC FUNDS	$104,011,488	$104,120,271	$97,560,098

n/a

Section 31: Law, Department of

Law, Department of — Continuation Budget

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	$19,650,981	$19,650,981	$19,650,981
State General Funds	$19,650,981	$19,650,981	$19,650,981
TOTAL AGENCY FUNDS	$24,817	$24,817	$24,817
Contributions, Donations, and Forfeitures	$23,817	$23,817	$23,817
Forfeitures	$23,817	$23,817	$23,817
Sales and Services	$1,000	$1,000	$1,000
Sales and Services Not Itemized	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,801,423	$36,801,423	$36,801,423
State Funds Transfers	$36,801,423	$36,801,423	$36,801,423
Legal Services - Client Reimbursable per OCGA45-15-4	$36,801,423	$36,801,423	$36,801,423
TOTAL PUBLIC FUNDS	$56,477,221	$56,477,221	$56,477,221

259.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($247,231)	($247,231)	($247,231)
259.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($591,344)	($591,344)	($591,344)
259.3 *Reduce funds from personnel.*			
State General Funds	($1,128,744)	($1,504,992)	($1,881,241)

259.100 Law, Department of — Appropriation (HB 1010)

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	$17,683,662	$17,307,414	$16,931,165
State General Funds	$17,683,662	$17,307,414	$16,931,165
TOTAL AGENCY FUNDS	$24,817	$24,817	$24,817
Contributions, Donations, and Forfeitures	$23,817	$23,817	$23,817
Forfeitures	$23,817	$23,817	$23,817
Sales and Services	$1,000	$1,000	$1,000
Sales and Services Not Itemized	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,801,423	$36,801,423	$36,801,423
State Funds Transfers	$36,801,423	$36,801,423	$36,801,423
Legal Services - Client Reimbursable per OCGA45-15-4	$36,801,423	$36,801,423	$36,801,423
TOTAL PUBLIC FUNDS	$54,509,902	$54,133,654	$53,757,405

n/a

Section 37: Public Safety, Department of

Aviation — Continuation Budget

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	$2,843,588	$2,843,588	$2,843,588
State General Funds	$2,843,588	$2,843,588	$2,843,588
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Asset Forfeiture CFDA99.OFA	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$370,000	$370,000	$370,000
Funds Recovered from Insurance Claims	$370,000	$370,000	$370,000
TOTAL PUBLIC FUNDS	$3,413,588	$3,413,588	$3,413,588

286.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($19,149)	($19,149)	($19,149)

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

State General Funds	($121)	($121)	($121)

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

State General Funds	($50,219)	($50,219)	($50,219)

286.100 Aviation — Appropriation (HB 1010)

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	$2,774,099	$2,774,099	$2,774,099
State General Funds	$2,774,099	$2,774,099	$2,774,099
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Asset Forfeiture CFDA99.OFA	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$370,000	$370,000	$370,000
Funds Recovered from Insurance Claims	$370,000	$370,000	$370,000
TOTAL PUBLIC FUNDS	$3,344,099	$3,344,099	$3,344,099

Capitol Police Services — Continuation Budget

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL STATE FUNDS	$0	$0	$0
TOTAL AGENCY FUNDS	$7,503,871	$7,503,871	$7,503,871
Intergovernmental Transfers	$7,503,871	$7,503,871	$7,503,871
Authority/Local Government Payments to State Agencies	$7,503,871	$7,503,871	$7,503,871
TOTAL PUBLIC FUNDS	$7,503,871	$7,503,871	$7,503,871

287.100 Capitol Police Services — Appropriation (HB 1010)

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL AGENCY FUNDS	$7,503,871	$7,503,871	$7,503,871
Intergovernmental Transfers	$7,503,871	$7,503,871	$7,503,871
Authority/Local Government Payments to State Agencies	$7,503,871	$7,503,871	$7,503,871
TOTAL PUBLIC FUNDS	$7,503,871	$7,503,871	$7,503,871

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$9,023,817	$9,023,817	$9,023,817
State General Funds	$9,023,817	$9,023,817	$9,023,817
TOTAL FEDERAL FUNDS	$15,571	$15,571	$15,571
State and Community Highway Safety CFDA20.600	$15,571	$15,571	$15,571
TOTAL PUBLIC FUNDS	$9,039,388	$9,039,388	$9,039,388

288.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($84,536)	($84,536)	($84,536)

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

State General Funds	($535)	($535)	($535)

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

State General Funds	($221,699)	($221,699)	($221,699)

	Agency 6%	Agency 8%	Agency 10%
288.4 *Reduce funds from the vacant Budget Director position.*			
State General Funds	($112,000)	($112,000)	($112,000)
288.5 *Reduce funds due to the consolidation of headquarters security.*			
State General Funds			($367,281)

288.100 Departmental Administration — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$8,605,047	$8,605,047	$8,237,766
State General Funds	$8,605,047	$8,605,047	$8,237,766
TOTAL FEDERAL FUNDS	$15,571	$15,571	$15,571
State and Community Highway Safety CFDA20.600	$15,571	$15,571	$15,571
TOTAL PUBLIC FUNDS	$8,620,618	$8,620,618	$8,253,337

Executive Security Services — Continuation Budget

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	$1,511,025	$1,511,025	$1,511,025
State General Funds	$1,511,025	$1,511,025	$1,511,025
TOTAL PUBLIC FUNDS	$1,511,025	$1,511,025	$1,511,025
289.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($17,435)	($17,435)	($17,435)
289.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($111)	($111)	($111)
289.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($45,726)	($45,726)	($45,726)

289.100 Executive Security Services — Appropriation (HB 1010)

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	$1,447,753	$1,447,753	$1,447,753
State General Funds	$1,447,753	$1,447,753	$1,447,753
TOTAL PUBLIC FUNDS	$1,447,753	$1,447,753	$1,447,753

Field Offices and Services — Continuation Budget

The purpose of this appropriation is to reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.

TOTAL STATE FUNDS	$90,670,897	$90,670,897	$90,670,897
State General Funds	$90,670,897	$90,670,897	$90,670,897
TOTAL FEDERAL FUNDS	$3,118,316	$3,118,316	$3,118,316
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,174,651	$1,174,651	$1,174,651
National Motor Carrier Safety Administration CFDA20.218	$400,000	$400,000	$400,000
State and Community Highway Safety CFDA20.600	$232,328	$232,328	$232,328
State Domestic Preparedness Equipment Support CFDA97.004	$1,311,337	$1,311,337	$1,311,337
TOTAL AGENCY FUNDS	$1,252,400	$1,252,400	$1,252,400
Rebates, Refunds, and Reimbursements	$337,000	$337,000	$337,000
Funds Recovered from Insurance Claims	$150,000	$150,000	$150,000
Rebates, Refunds, and Reimbursements Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$715,400	$715,400	$715,400
Sales and Services Not Itemized	$176,400	$176,400	$176,400
Security Escort Services	$539,000	$539,000	$539,000
Sanctions, Fines, and Penalties	$200,000	$200,000	$200,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$95,041,613	$95,041,613	$95,041,613
290.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($732,604)	($732,604)	($732,604)
290.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($4,639)	($4,639)	($4,639)
290.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($1,921,292)	($1,921,292)	($1,921,292)

	Agency 6%	Agency 8%	Agency 10%
290.4 *Reduce funds by eliminating equipment replacements, limiting training, and restricting out-of-state and in-state-travel for non-essential training.*			
State General Funds	($713,001)	($1,085,700)	($1,236,000)
290.5 *Reduce funds from the 86th Trooper School by altering the field training of forty Cadets to become certified Commercial Vehicle Inspectors (CMV) and assigning them to the Motor Carrier Compliance Division.*			
State General Funds	($2,592,978)	($2,592,978)	($2,592,978)
290.6 *Reduce funds from the 86th Trooper School due to the dismissal of thirty Cadets who will not be replaced.*			
State General Funds	($1,549,011)	($1,549,011)	($1,549,011)
290.7 *Reduce funds due to the retirement of two Sergeant First Class and by halting all promotions.*			
State General Funds	($187,912)	($187,912)	($187,912)
290.8 *Reduce funds by not filling the vacant Captain position in the Training Unit.*			
State General Funds	($42,990)	($42,990)	($42,990)
290.9 *Reduce funds by not replacing uniforms unless deemed unserviceable by the Troop Officer.*			
State General Funds	($300,000)	($300,000)	($300,000)
290.10 *Reduce funds by not filling twelve vacant Communication Equipment Operator (CEO) positions.*			
State General Funds	($443,000)	($443,000)	($443,000)
290.11 *Reduce funds by not filling the following vacant positions: a Captain position in the Deputy Commissioner's Office, and a Captain and a Lieutenant position in the Operations Review Unit.*			
State General Funds	($329,913)	($329,913)	($329,913)
290.12 *Reduce one-time funds received in HB990 (FY09G) for the computer-aided dispatch system and computer terminals in patrol vehicles.*			
State General Funds	($1,549,566)	($1,549,566)	($1,549,566)
290.13 *Reduce funds from the private security contract due to the transfer of twenty-seven Troopers to vacant sworn positions in the Capitol Police.*			
State General Funds		($1,750,260)	($1,750,260)
290.14 *Reduce funds and realize savings generated by transferring ten Troopers to the Motorcycle Unit.*			
State General Funds		($130,000)	($130,000)
290.15 *Reduce funds by consolidating communications dispatch services with adjoining posts at fourteen patrol posts.*			
State General Funds			($1,591,465)

290.100 Field Offices and Services — Appropriation (HB 1010)

The purpose of this appropriation is to reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.

TOTAL STATE FUNDS	$80,303,991	$78,051,032	$76,309,267
State General Funds	$80,303,991	$78,051,032	$76,309,267
TOTAL FEDERAL FUNDS	$3,118,316	$3,118,316	$3,118,316
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,174,651	$1,174,651	$1,174,651
National Motor Carrier Safety Administration CFDA20.218	$400,000	$400,000	$400,000
State and Community Highway Safety CFDA20.600	$232,328	$232,328	$232,328
State Domestic Preparedness Equipment Support CFDA97.004	$1,311,337	$1,311,337	$1,311,337
TOTAL AGENCY FUNDS	$1,252,400	$1,252,400	$1,252,400
Rebates, Refunds, and Reimbursements	$337,000	$337,000	$337,000
Funds Recovered from Insurance Claims	$150,000	$150,000	$150,000
Rebates, Refunds, and Reimbursements Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$715,400	$715,400	$715,400
Sales and Services Not Itemized	$176,400	$176,400	$176,400
Security Escort Services	$539,000	$539,000	$539,000
Sanctions, Fines, and Penalties	$200,000	$200,000	$200,000
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$84,674,707	$82,421,748	$80,679,983

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.

TOTAL STATE FUNDS	$8,278,923	$8,278,923	$8,278,923
State General Funds	$8,278,923	$8,278,923	$8,278,923
TOTAL FEDERAL FUNDS	$6,550,143	$6,550,143	$6,550,143
National Motor Carrier Safety Administration CFDA20.218	$6,550,143	$6,550,143	$6,550,143
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227
Sales and Services	$6,510,227	$6,510,227	$6,510,227
Permits	$6,504,229	$6,504,229	$6,504,229
Sales and Services Not Itemized	$5,998	$5,998	$5,998
TOTAL PUBLIC FUNDS	$21,339,293	$21,339,293	$21,339,293

	Agency 6%	Agency 8%	Agency 10%
291.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($143,942)	($143,942)	($143,942)
291.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($911)	($911)	($911)
291.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($377,494)	($377,494)	($377,494)
291.4 *Reduce funds from operations.*			
State General Funds	($488,044)	($488,044)	($488,044)

291.100 Motor Carrier Compliance — Appropriation (HB 1010)

The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.

TOTAL STATE FUNDS	$7,268,532	$7,268,532	$7,268,532
State General Funds	$7,268,532	$7,268,532	$7,268,532
TOTAL FEDERAL FUNDS	$6,550,143	$6,550,143	$6,550,143
National Motor Carrier Safety Administration CFDA20.218	$6,550,143	$6,550,143	$6,550,143
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227
Sales and Services	$6,510,227	$6,510,227	$6,510,227
Permits	$6,504,229	$6,504,229	$6,504,229
Sales and Services Not Itemized	$5,998	$5,998	$5,998
TOTAL PUBLIC FUNDS	$20,328,902	$20,328,902	$20,328,902

Specialized Collision Reconstruction Team — Continuation Budget

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	$3,106,754	$3,106,754	$3,106,754
State General Funds	$3,106,754	$3,106,754	$3,106,754
TOTAL PUBLIC FUNDS	$3,106,754	$3,106,754	$3,106,754

292.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($29,122)	($29,122)	($29,122)
292.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($184)	($184)	($184)
292.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($76,373)	($76,373)	($76,373)

292.100 Specialized Collision Reconstruction Team — Appropriation (HB 1010)

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	$3,001,075	$3,001,075	$3,001,075
State General Funds	$3,001,075	$3,001,075	$3,001,075
TOTAL PUBLIC FUNDS	$3,001,075	$3,001,075	$3,001,075

Troop J Specialty Units — Continuation Budget

The purpose of this appropriation is to support the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	$2,595,107	$2,595,107	$2,595,107
State General Funds	$2,595,107	$2,595,107	$2,595,107
TOTAL PUBLIC FUNDS	$2,595,107	$2,595,107	$2,595,107

293.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($29,482)	($29,482)	($29,482)
293.2 *Defer salary adjustments for critical jobs.*			
State General Funds	($187)	($187)	($187)
293.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($77,319)	($77,319)	($77,319)
293.4 *Reduce funds from the consolidation of Specialty Units.*			
State General Funds			($143,893)

293.100 Troop J Specialty Units — Appropriation (HB 1010)

The purpose of this appropriation is to support the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	$2,488,119	$2,488,119	$2,344,226
State General Funds	$2,488,119	$2,488,119	$2,344,226
TOTAL PUBLIC FUNDS	$2,488,119	$2,488,119	$2,344,226

Firefighter Standards and Training Council, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$857,156	$857,156	$857,156
State General Funds	$857,156	$857,156	$857,156
TOTAL PUBLIC FUNDS	$857,156	$857,156	$857,156

294.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($7,728)	($7,728)	($7,728)

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

State General Funds	($18,364)	($18,364)	($18,364)

294.3 *Reduce funds from operations.*

State General Funds	($49,864)	($66,485)	($83,106)

294.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$781,200	$764,579	$747,958
State General Funds	$781,200	$764,579	$747,958
TOTAL PUBLIC FUNDS	$781,200	$764,579	$747,958

Peace Officer Standards and Training Council, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$2,910,146	$2,910,146	$2,910,146
State General Funds	$2,910,146	$2,910,146	$2,910,146
TOTAL PUBLIC FUNDS	$2,910,146	$2,910,146	$2,910,146

296.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($19,369)	($19,369)	($19,369)

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

State General Funds	($51,695)	($51,695)	($51,695)

296.3 *Reduce funds from the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.*

State General Funds	($33,734)	($47,157)	($60,580)

296.4 *Reduce funds in HB990 (FY09G) for a new Auditor position.*

State General Funds	($41,228)	($46,865)	($46,865)

296.5 *Reduce funds from operations and utilize funds in the revenue account to offset these reductions.*

State General Funds	($69,244)	($98,252)	($132,898)

296.6 *Reduce one-time funds received in HB990 (FY09G) for the contract with the Georgia Sheriffs' Association to deliver training associated with the Sex Offender Registration Act, jail services to counties, and training for an anticipated class of fifty newly elected sheriffs.*

State General Funds	($435,652)	($435,652)	($435,652)

296.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 1010)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this

appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$2,259,224	$2,211,156	$2,163,087
State General Funds	$2,259,224	$2,211,156	$2,163,087
TOTAL PUBLIC FUNDS	$2,259,224	$2,211,156	$2,163,087

Public Safety Training Center, Georgia — Continuation Budget

The purpose of this appropriation is for the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$12,839,435	$12,839,435	$12,839,435
State General Funds	$12,839,435	$12,839,435	$12,839,435
TOTAL FEDERAL FUNDS	$1,486,742	$1,486,742	$1,486,742
Cooperative Forestry Assistance CFDA10.664	$20,000	$20,000	$20,000
State and Community Highway Safety CFDA20.600	$350,000	$350,000	$350,000
State and Local Homeland Security Training Program CFDA97.005	$930,000	$930,000	$930,000
State Fire Training Systems Grants CFDA97.043	$24,000	$24,000	$24,000
Violence Against Women Formula Grants CFDA16.588	$162,742	$162,742	$162,742
TOTAL AGENCY FUNDS	$1,973,680	$1,973,680	$1,973,680
Sales and Services	$1,973,680	$1,973,680	$1,973,680
Training Fees	$1,973,680	$1,973,680	$1,973,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,017,000	$1,017,000	$1,017,000
State Funds Transfers	$1,017,000	$1,017,000	$1,017,000
Agency to Agency Contracts	$1,017,000	$1,017,000	$1,017,000
TOTAL PUBLIC FUNDS	$17,316,857	$17,316,857	$17,316,857

297.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($101,284)	($101,284)	($101,284)

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

State General Funds	($2,353)	($2,353)	($2,353)

297.3 *Defer salary adjustments for critical jobs.*

State General Funds	($59,702)	($59,702)	($59,702)

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

State General Funds	($264,222)	($264,222)	($264,222)

297.5 *Reduce funds from operations.*

State General Funds	($744,712)	($992,950)	($1,241,187)

297.100 Public Safety Training Center, Georgia — Appropriation (HB 1010)

The purpose of this appropriation is for the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$11,667,162	$11,418,924	$11,170,687
State General Funds	$11,667,162	$11,418,924	$11,170,687
TOTAL FEDERAL FUNDS	$1,486,742	$1,486,742	$1,486,742
Cooperative Forestry Assistance CFDA10.664	$20,000	$20,000	$20,000
State and Community Highway Safety CFDA20.600	$350,000	$350,000	$350,000
State and Local Homeland Security Training Program CFDA97.005	$930,000	$930,000	$930,000
State Fire Training Systems Grants CFDA97.043	$24,000	$24,000	$24,000
Violence Against Women Formula Grants CFDA16.588	$162,742	$162,742	$162,742
TOTAL AGENCY FUNDS	$1,973,680	$1,973,680	$1,973,680
Sales and Services	$1,973,680	$1,973,680	$1,973,680
Training Fees	$1,973,680	$1,973,680	$1,973,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,017,000	$1,017,000	$1,017,000
State Funds Transfers	$1,017,000	$1,017,000	$1,017,000
Agency to Agency Contracts	$1,017,000	$1,017,000	$1,017,000
TOTAL PUBLIC FUNDS	$16,144,584	$15,896,346	$15,648,109

n/a

Section 41: Secretary of State

Drugs and Narcotics Agency, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$1,713,440	$1,713,440	$1,713,440
State General Funds	$1,713,440	$1,713,440	$1,713,440
TOTAL PUBLIC FUNDS	$1,713,440	$1,713,440	$1,713,440

	Agency 6%	Agency 8%	Agency 10%
342.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($54,627)	($54,627)	($54,627)
342.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($44,997)	($44,997)	($44,997)
342.3 *Reduce funds received in HB990 (FY09G) for salary increases to improve the retention rate and provide competitive pay for pharmacists and by not filling two vacant Narcotics Agent positions.*			
State General Funds	($271,829)	($304,105)	($336,382)

342.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$1,341,987	$1,309,711	$1,277,434
State General Funds	$1,341,987	$1,309,711	$1,277,434
TOTAL PUBLIC FUNDS	$1,341,987	$1,309,711	$1,277,434

n/a