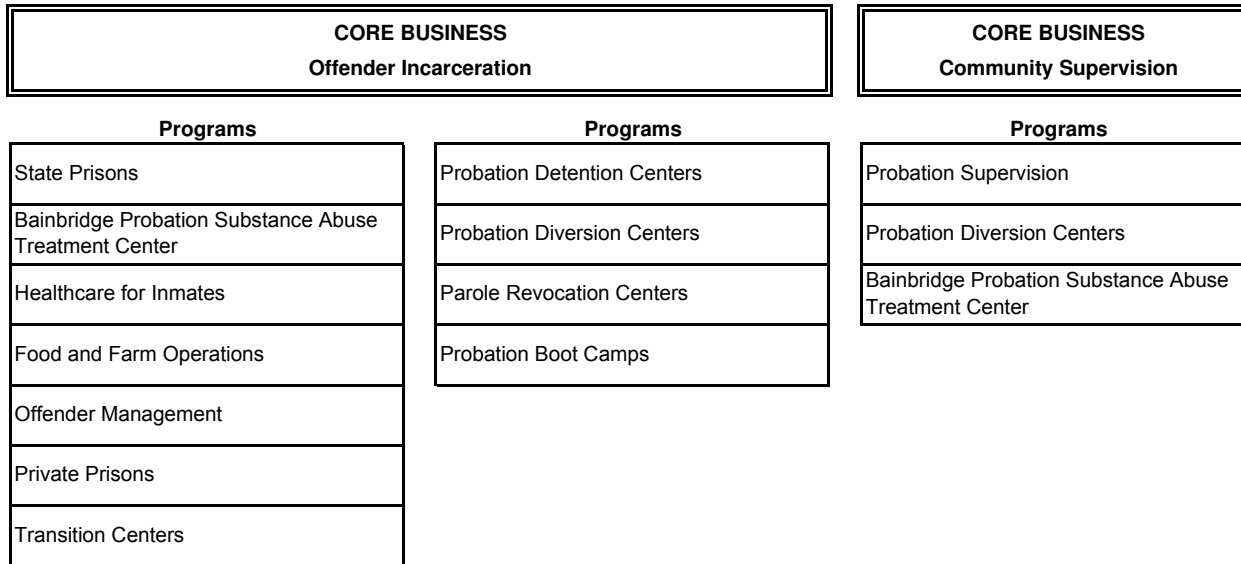


DEPARTMENT OF CORRECTIONS

Mission: The Georgia Department of Corrections protects and serves the public as a professional organization by effectively managing offenders while helping to provide a safe and secure environment for the citizens of Georgia.

Vision: The Georgia Department of Corrections is the best corrections system in the nation at protecting citizens from convicted offenders and at providing effective opportunities for offenders to achieve positive change. We are a leader and partner in making Georgia a safer, healthier, better educated, growing, and best managed state. We accomplish this by ensuring public safety, operating safe and secure facilities, providing effective community supervision of offenders, creating opportunities for restoration to offenders, ensuring the rights of victims, partnering with public, private, and faith-based organizations, sustaining core values of loyalty, duty, respect, selfless, service, honor, integrity, and personal courage, and ensuring the well being of employees and their families.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$567,712,908	\$546,488,820	\$526,999,174	\$538,166,546	\$520,157,271	\$560,132,420	\$553,199,062
Regular Operating Expenses	62,875,636	63,775,188	59,424,052	59,002,323	57,635,163	63,249,336	59,253,091
Travel	1,640,819	1,214,564	1,724,100	1,648,485	1,515,603	1,699,856	1,526,344
Motor Vehicle Purchases	1,083,265	711,218	808,690	412,720	412,720	1,343,002	412,720
Equipment	3,837,249	3,052,340	2,727,944	2,563,733	2,521,461	3,196,454	2,552,324
Computer Charges	5,252,463	5,741,181	5,244,035	5,218,904	5,218,904	5,521,257	8,666,843
Real Estate Rentals	7,862,898	7,721,110	7,690,886	8,113,089	8,103,249	8,113,089	7,934,089
Telecommunications	7,894,025	6,770,501	6,891,485	6,813,392	6,717,977	7,061,827	7,518,835
Per Diem and Fees	258,120	177,364	67,637	67,637	67,637	67,637	80,637
Capital Outlay	12,052,301	6,587,325					
Contracts	85,603,634	77,639,424	82,584,622	51,524,714	51,324,714	54,932,099	78,397,980
Utilities	25,843,796	27,525,101	27,032,847	29,441,623	28,781,925	31,643,624	27,015,647
Court Cost	1,278,260	1,135,638	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
County Subsidy	36,737,700	35,726,400	37,726,400	37,726,400	37,726,400	37,726,400	37,726,400
County Subsidy for Jails	11,621,740	17,845,700	6,450,000	14,600,000	14,600,000	14,600,000	12,154,999
Central Repair Fund	893,624	1,093,596		500,000		1,000,000	500,000
Payments to Central State	4,268,024	4,357,500	4,268,025	4,268,025	3,282,000	4,268,025	4,268,025
Hospital - Meals							
Payments to Central State	1,627,149	1,627,061	1,627,150	1,627,150	1,535,585	1,627,150	1,627,150
Hospital - Utilities							
Payments to Public Safety - Meals	577,160	577,160	577,160	577,160	577,160	577,160	577,160
Inmate Release Fund	1,356,487	1,554,868	1,450,000	1,450,000	1,450,000	1,550,000	1,450,000
Health Services Purchases	133,951,974	131,953,078	132,787,968	141,861,318	137,975,531	150,907,082	144,589,014
University of Georgia - College of Veterinary Medicine Contracts	461,824	460,664	449,944	449,944	449,944	449,944	449,944
Minor Construction Fund	752,998	869,741		500,000		1,000,000	500,000
Subtotal	<u>\$975,444,054</u>	<u>\$944,605,542</u>	<u>\$907,832,119</u>	<u>\$907,833,163</u>	<u>\$881,353,244</u>	<u>\$951,966,362</u>	<u>\$951,700,264</u>

DEPARTMENT OF CORRECTIONS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
<u>Less:</u>							
Federal Funds	\$18,081,334	\$10,759,879	\$3,461,794	\$3,461,794	\$3,461,794	\$3,461,794	\$3,461,794
Other Funds	13,614,986	10,772,469	21,256,350	21,257,394	21,257,394	21,257,394	21,256,350
DOAS Indirect Funds	450,000	450,000	450,000	450,000	450,000	450,000	
Subtotal	\$32,146,320	\$21,982,348	\$25,168,144	\$25,169,188	\$25,169,188	\$25,169,188	\$24,718,144
TOTAL STATE GENERAL FUNDS	\$943,297,734	\$922,623,194	\$882,663,975	\$882,663,975	\$856,184,056	\$926,797,174	\$926,982,120
Positions	16,038	15,800	15,197	15,166	14,782	15,386	15,089
Motor Vehicles	1,851	1,903	1,904	1,923	1,889	1,963	1,904

DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$882,663,975
1. Annualize the cost of the FY2005 salary adjustment.	\$5,069,599
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	5,379,835
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	2,313,329
4. Add computer charges (\$3,394,492) and telecommunications charges (\$977,587) to reflect GTA rate structure adjustment.	4,372,079
5. Provide 6 months funding for 4 day reporting centers, including 4 additional positions.	1,000,000
6. Provide additional funds for County Subsidy for Jails.	5,704,999
7. Provide partial funding annualizing the operating cost of the following facilities:	
a. Bleckley Probation Detention Center (2 months)	501,385
b. Emanuel Probation Detention Center (3 months)	753,362
8. Add Central Repair funds for emergency repairs to facilities.	500,000
9. Expand D. Ray James Private Prison by 90 beds, increasing the capacity to 1,640.	1,047,732
10. Provide a 4% inflationary increase for Health Service Purchases to cover the Medical College of Georgia contract.	6,964,820
11. Increase funding to cover annual licensure costs of the utilization management database.	64,600
12. Increase Health Service Purchases funding to cover the costs of contract physician participation in lethal injection.	265,500
13. Provide funding for Minor Construction for repairs higher than \$50,000 to improve facility operations.	500,000
14. Allocate funding to preserve the current staffing level for security positions.	21,077,294
15. Provide for an increase in the unemployment premium (\$535,342), property insurance (\$272,420), and real estate rentals (\$242,203).	1,049,965
16. Provide funding for Residential Substance Abuse Treatment (RSAT) Programming (\$2,682,000) and allocate funding for inmate mental health care cost (\$3,409,856).	6,091,856
17. Provide funding for special education programming for inmates under 21 years old, utilizing 21 existing vacant positions.	1,644,684
18. Implement a hiring freeze of non-security personnel (\$1,257,156) and eliminate 50 administrative positions (\$1,900,000).	(3,157,156)
19. Replace state funds with inmate store revenues, requiring inmate stores to be self-sufficient.	(400,000)
20. Increase diversion center room and board fees from \$15 to \$20 per day.	(1,653,260)
21. Utilize existing diversion center room and board fees to supplant state funds for personal services resulting in a reduction in funding for supplies and equipment.	(1,400,000)
22. Eliminate one-time start-up expenses for Emanuel Probation Detention Center (\$945,298) and Pelham Unit at Autry State Prison (\$585,938).	(1,531,236)
23. Delay the opening of the Pelham Unit at Autry State Prison (\$1,162,400) and Stewart County Private Prison (\$8,000,000).	(9,162,400)
24. Close 9 regional offices eliminating 47 positions and operating expenses.	(2,353,842)

DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
25. Reduce contract funds (\$200,000) by instituting online legal software and reduce travel funds (\$125,000).	(325,000)
26. Transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract.	Yes
27. Transfer \$331,793 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract.	Yes
Subtotal	\$44,318,145
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$44,318,145
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$926,982,120

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Corrections			
1. Authorize \$1,045,000 in 5-year bonds for central repairs	5	\$1,045,000	\$236,170
2. Authorize \$29,060,000 in 20-year bonds for the following projects:	20	29,060,000	2,528,220
a. \$20,505,000 for bed space expansion (1,152 beds)			
b. \$4,550,000 for statewide minor construction projects			
c. \$3,745,000 for statewide locking control panel renovations			
d. \$260,000 for statewide major roof repairs			
3. Redirect \$2,000,000 in deferred FY 2004 bonds for statewide major roof repairs (\$1,500,000 from the Putnam County Correctional Institute; \$500,000 to plan, purchase or lease a facility in Stewart County)	20	2,000,000	Yes
Total		\$32,105,000	\$2,764,390
STATE GENERAL FUNDS			\$929,746,510

DEPARTMENT OF CORRECTIONS

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$51,490,459	\$49,204,459	\$58,419,011	\$56,583,011
2. State Prisons	411,817,936	402,650,148	432,642,131	423,474,343
3. Private Prisons	79,470,468	79,470,468	72,518,200	72,518,200
4. Transitional Centers	20,967,831	20,967,831	22,061,532	22,061,532
5. Probation Detention Centers	41,847,876	40,305,207	40,693,393	39,150,724
6. Parole Revocation Centers	3,786,848	3,727,200	3,960,948	3,901,300
7. Probation Boot Camps	5,024,140	4,824,516	5,254,491	5,054,867
8. Offender Management	50,245,710	50,245,710	56,172,697	56,172,697
9. Food and Farm Operations	13,280,093	13,048,368	13,584,508	13,352,783
10. Health	147,932,259	139,468,050	159,725,013	151,260,804
11. Probation Supervision	62,721,706	62,721,706	66,369,419	66,369,419
12. Probation Diversion Centers	16,088,980	12,900,288	17,017,842	13,829,150
13. Bainbridge Probation Substance Abuse Treatment Center	3,157,813	3,130,024	3,281,079	3,253,290
Subtotal	\$907,832,119	\$882,663,975	\$951,700,264	\$926,982,120
TOTAL APPROPRIATIONS	\$907,832,119	\$882,663,975	\$951,700,264	\$926,982,120