

DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$526,999,174	\$14,204,256	\$541,203,430
Regular Operating Expenses	59,424,052	(2,050,101)	57,373,951
Travel	1,724,100	(202,648)	1,521,452
Motor Vehicle Purchases	808,690	(395,970)	412,720
Equipment	2,727,944	(177,570)	2,550,374
Computer Charges	5,244,035	(32,869)	5,211,166
Real Estate Rentals	7,690,886		7,690,886
Telecommunications	6,891,485	(98,153)	6,793,332
Per Diem and Fees	67,637		67,637
Contracts	82,584,622	(8,203,000)	74,381,622
Utilities	27,032,847	(118,000)	26,914,847
Court Cost	1,300,000		1,300,000
County Subsidy	37,726,400		37,726,400
County Subsidy for Jails	6,450,000	5,704,999	12,154,999
Payments to Central State Hospital for Meals	4,268,025		4,268,025
Payments to Central State Hospital for Utilities	1,627,150		1,627,150
Payments to Public Safety for Meals	577,160		577,160
Inmate Release Fund	1,450,000		1,450,000
Health Services Purchases	132,787,968	727,038	133,515,006
University of Georgia - College of Veterinary Medicine Contracts	449,944		449,944
Subtotal	\$907,832,119	\$9,357,982	\$917,190,101
<u>Less:</u>			
Federal Funds	\$3,461,794		\$3,461,794
Other Funds	21,256,350		21,256,350
Indirect DOAS Funds	450,000		450,000
Subtotal	\$25,168,144		\$25,168,144
 TOTAL STATE GENERAL FUNDS	 \$882,663,975	 \$9,357,982	 \$892,021,957
 Positions	 15,197	 (58)	 15,139
Motor Vehicles	1,904		1,904

DEPARTMENT OF CORRECTIONS

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$882,663,975
1. Add personal services funding to increase payments to DOAS Unemployment Fund to meet actuarial requirements.	\$541,142
2. Increase diversion center room and board fees from \$15 to \$20 per day.	(826,630)
3. Utilize existing diversion center room and board fees to supplant state funds for personal services, which results in a reduction in funding for supplies and equipment.	(1,400,000)
4. Utilize State Criminal Alien Assistance Program funds to replace state funds allocated as start-up expenses for the following facilities:	
a. Emanuel Probation Detention Center	(945,298)
b. Pelham Unit at Autry State Prison	(585,938)
5. Reduce personal services by implementing a hiring freeze of non-security personnel.	(1,168,665)
6. Reduce personal services by increasing inmate store prices, requiring inmate stores to be self-supportive.	(400,000)
7. Utilize the legal database allowing the elimination of contracts for legal consultants.	(200,000)
8. Delay the opening of the following facilities:	
a. Pelham Unit at Autry State Prison (160 beds)	(1,162,400)
b. Stewart County Prison (1,500 beds)	(8,000,000)
9. Close 9 regional offices eliminating 47 positions and operating expenses.	(2,353,842)
10. Utilize Drug Enforcement Agency funds to replace state funds allocated to purchase security supplies for 9,470 security officers.	(1,000,000)
11. Reduce travel funds.	(125,000)
12. Provide funds for a 10% state match for 4 day reporting centers, including 4 additional positions.	202,320
13. Provide additional funds for County Subsidy for Jails.	5,704,999
14. Allocate funding to personal services to retain current staffing levels for security positions.	21,077,294
15. Transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract.	Yes
16. Transfer \$331,793 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$9,357,982
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$892,021,957

DEPARTMENT OF CORRECTIONS

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$49,204,459	\$1,013,661	\$50,218,120
2. State Prisons	402,650,148	8,754,338	411,404,486
3. Private Prisons	79,470,468	(8,000,000)	71,470,468
4. Transitional Centers	20,967,831	607,205	21,575,036
5. Detention Centers	40,305,207	117,784	40,422,991
6. Parole Revocation Centers	3,727,200	107,792	3,834,992
7. Probation Boot Camps	4,824,516	139,706	4,964,222
8. Offender Management	50,245,710	5,830,701	56,076,411
9. Food and Farm Operations	13,048,368	164,849	13,213,217
10. Health	139,468,050	486,746	139,954,796
11. Probation Supervision	62,721,706	1,717,305	64,439,011
12. Probation Diversion Centers	12,900,288	(1,655,869)	11,244,419
13. Bainbridge Probation Substance Abuse Treatment Center	3,130,024	73,764	3,203,788
TOTAL STATE GENERAL FUNDS	\$882,663,975	\$9,357,982	\$892,021,957