

DEPARTMENT OF PUBLIC SAFETY
Unit A - Department of Public Safety

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$60,549,140	\$2,119,677	\$62,668,817
Regular Operating Expenses	7,940,850		7,940,850
Travel	81,145		81,145
Motor Vehicle Purchases	3,359,986	(1,875,000)	1,484,986
Equipment	308,028		308,028
Computer Charges	654,000		654,000
Real Estate Rentals	100,695	7,000	107,695
Telecommunications	1,673,059		1,673,059
Per Diem and Fees	254,772	(100,000)	154,772
Contracts	274,333	(100,000)	174,333
State Patrol Post Repairs and Maintenance	316,237	(7,000)	309,237
Subtotal	\$75,512,245	\$44,677	\$75,556,922
<u>Less:</u>			
Other Funds	\$3,151,435		\$3,151,435
DOAS Indirect Funds	990,000		990,000
Subtotal	\$4,141,435		\$4,141,435
TOTAL STATE GENERAL FUNDS	\$71,370,810	\$44,677	\$71,415,487
Positions	1,415		1,415
Motor Vehicles	1,165		1,165
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$71,370,810
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.			\$44,677
2. Transfer \$7,000 to real estate rentals from State Patrol Post Repairs and Maintenance and \$2,075,000 to personal services from motor vehicle purchases (\$1,875,000), contracts (\$100,000), and per diem and fees (\$100,000).			Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$44,677
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$71,415,487

DEPARTMENT OF PUBLIC SAFETY
Unit A - Department of Public Safety

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$8,096,338	\$44,677	\$8,141,015
2. Aviation	2,229,016		2,229,016
3. Executive Security Services	1,026,201		1,026,201
4. Field Offices and Services	55,790,003		55,790,003
5. Special Collision Reconstruction Team	2,035,024		2,035,024
6. Troop J Specialty Units	2,194,228		2,194,228
TOTAL STATE GENERAL FUNDS	\$71,370,810	\$44,677	\$71,415,487

DEPARTMENT OF PUBLIC SAFETY
Unit B - Units Attached for Administrative Purposes Only

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$10,005,550	\$333,183	\$10,338,733
Regular Operating Expenses	2,591,325	(41,922)	2,549,403
Travel	118,552	(15,268)	103,284
Motor Vehicle Purchases		20,000	20,000
Equipment	140,592	(77,784)	62,808
Computer Charges	253,767	35,000	288,767
Real Estate Rentals	329,147	14,171	343,318
Telecommunications	295,994	(466)	295,528
Per Diem and Fees	191,337	(11,520)	179,817
Contracts	701,771	(81,149)	620,622
Peace Officer Training Contracts	1,172,061	28,000	1,200,061
Highway Safety Grants	2,525,200		2,525,200
Subtotal	\$18,325,296	\$202,245	\$18,527,541
<u>Less:</u>			
Federal Funds	\$3,166,937		\$3,166,937
Other Funds	1,634,073		1,634,073
Subtotal	\$4,801,010		\$4,801,010
TOTAL STATE GENERAL FUNDS	\$13,524,286	\$202,245	\$13,726,531
Positions	200		200
Motor Vehicles	89		89

GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS

\$13,524,286

1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements for the following agencies:

a. Public Safety Training Center	\$8,346
b. Office Highway Safety	726
c. Firefighter Standards and Training Council	522
d. Peace Officer Standards and Training Council	1,915

DEPARTMENT OF PUBLIC SAFETY

Unit B - Units Attached for Administrative Purposes Only

2. Transfer funds from regular operating expenses (\$41,922), travel (\$15,268), equipment (\$77,784), telecommunications (\$466), per diem and fees (\$11,520), and contracts (\$26,149) to personal services (\$158,938) and real estate rentals (\$14,171) to reflect prior expenses for the Public Safety Training Center.	Yes
3. Transfer \$55,000 from contracts to motor vehicle purchases (\$20,000) and computer charges (\$35,000) for the Peace Officer Standards and Training Council.	Yes
4. Increase Peace Officer Training Grants for basic training at regional contract academies and Police Chiefs Association reimbursement.	28,000
5. Increase personal services for the Peace Officer Standards and Training Council.	162,736
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$202,245

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$13,726,531
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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Georgia Public Safety Training Center	\$8,603,515	\$36,346	\$8,639,861
2. Georgia Police Academy	1,105,419		1,105,419
3. Georgia Fire Academy	979,373		979,373
4. Peace Officer Standards and Training Council	1,929,126	164,651	2,093,777
5. Firefighter Standards and Training Council	420,112	522	420,634
6. Governor's Office of Highway Safety	486,741	726	487,467
TOTAL STATE GENERAL FUNDS	\$13,524,286	\$202,245	\$13,726,531