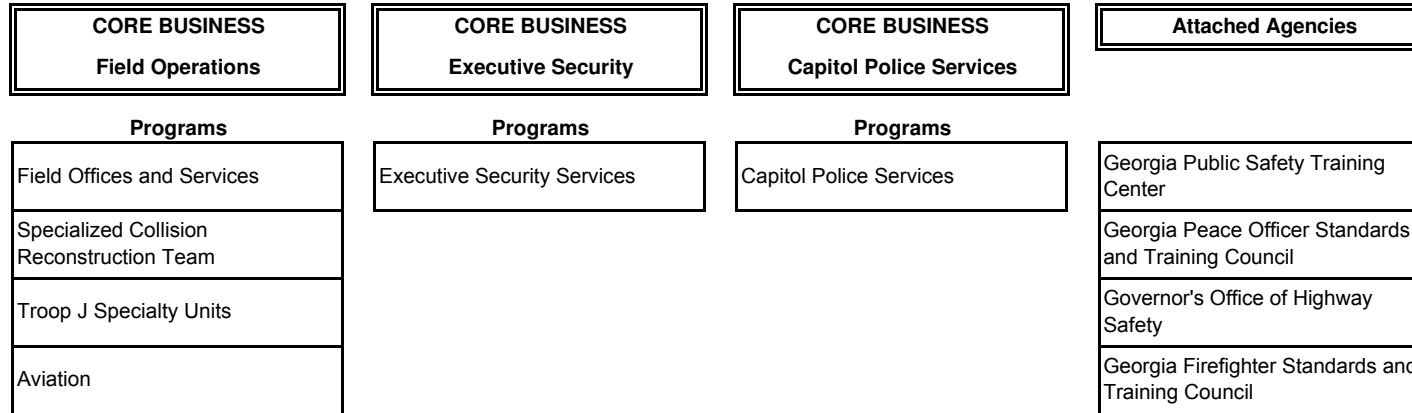


DEPARTMENT OF PUBLIC SAFETY

Mission: The mission of the Georgia Department of Public Safety (DPS) is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state. Although focused primarily on the enforcement of traffic laws and investigation of traffic crashes, the Department of Public Safety will support the efforts of all public safety agencies to reduce crime, apprehend those who commit them, and respond to natural and manmade disasters. In all our endeavors, DPS personnel will remain committed to following our core beliefs of trust, fortitude, compassion, and professionalism.

Vision: The vision of the Georgia Department of Public Safety is to be the premier agency in providing public safety on the roadways of Georgia.



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

DEPARTMENT OF PUBLIC SAFETY

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	\$72,224,106	\$65,622,713	\$60,549,140	\$62,424,140	\$60,283,016	\$65,290,245	\$65,053,939
Regular Operating Expenses	9,697,867	9,579,688	7,940,850	7,940,850	7,940,850	8,452,113	8,340,850
Travel	389,421	243,147	81,145	81,145	81,145	96,145	81,145
Motor Vehicle Purchases	2,802,262	2,876,034	3,359,986	1,484,986	1,484,986	1,661,160	1,484,986
Equipment	2,482,006	1,199,090	308,028	308,028	308,028	308,028	308,028
Computer Charges	583,525	807,659	654,000	654,000	654,000	654,000	920,525
Real Estate Rentals	297,714	104,413	100,695	107,695	107,695	107,695	107,695
Telecommunications	1,871,212	1,730,872	1,673,059	1,673,059	1,673,059	1,673,059	1,823,846
Per Diem and Fees	362,653	162,495	254,772	254,772	254,772	254,772	254,772
Contracts	1,089,049	602,005	274,333	274,333	274,333	274,333	274,333
Post Repairs and Maintenance	151,196	317,401	316,237	309,237	309,237	309,237	309,237
Subtotal	\$91,951,011	\$83,245,517	\$75,512,245	\$75,512,245	\$73,371,121	\$79,080,787	\$78,959,356
<u>Less:</u>							
Federal Funds	\$5,418,881	\$3,035,574					
Other Funds	3,968,917	3,828,970	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435
DOAS Indirect Funds	990,000	990,000	990,000	990,000	990,000	990,000	
Governor's Emergency Funds	75,000						
Subtotal	\$10,452,798	\$7,854,544	\$4,141,435	\$4,141,435	\$4,141,435	\$4,141,435	\$3,151,435
Subtotal State General Funds	\$81,498,213	\$75,390,973	\$71,370,810	\$71,370,810	\$69,229,686	\$74,939,352	\$75,807,921
Positions	1,471	1,435	1,415	1,415	1,415	1,415	1,415
Motor Vehicles	1,179	1,178	1,165	1,165	1,165	1,165	1,165

DEPARTMENT OF PUBLIC SAFETY

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	
ATTACHED AGENCIES:							
Public Safety Training Center	\$17,899,034	\$17,178,965	\$12,322,380	\$12,322,380	\$12,001,730	\$12,856,795	\$12,577,280
Peace Officer Standards and Training Council	1,494,988	1,495,520	1,929,126	1,929,126	1,871,252	2,005,450	1,899,357
Firefighter Standards and Training Council	470,765	404,566	420,112	420,112	407,509	441,118	549,281
Office of Highway Safety	17,145,249	11,073,955	3,653,678	3,653,678	3,639,076	3,678,015	3,650,148
Subtotal	\$37,010,036	\$30,153,006	\$18,325,296	\$18,325,296	\$17,919,567	\$18,981,378	\$18,676,066
Less:							
Federal Funds	\$18,865,225	\$12,500,839	\$3,166,937	\$3,166,937	\$3,166,937	\$3,166,937	\$3,166,937
Other Funds	3,271,518	3,508,000	1,634,073	1,634,073	1,634,073	1,634,073	1,634,073
Subtotal	\$22,136,743	\$16,008,839	\$4,801,010	\$4,801,010	\$4,801,010	\$4,801,010	\$4,801,010
Subtotal State General Funds - Attached Agencies	\$14,873,293	\$14,144,167	\$13,524,286	\$13,524,286	\$13,118,557	\$14,180,368	\$13,875,056
Positions	235	229	201	201	201	203	203
Motor Vehicles	89	89	89	89	89	89	90
TOTAL STATE GENERAL FUNDS	\$96,371,506	\$89,535,140	\$84,895,096	\$84,895,096	\$82,348,243	\$89,119,720	\$89,682,977

DEPARTMENT OF PUBLIC SAFETY

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$84,895,096
1. Annualize the cost of the FY 2005 salary adjustment.	\$631,917
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	652,161
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	280,429
4. Increase computer charges \$266,525 and telecommunications charges \$1,140,787 to reflect GTA rate structure adjustments.	1,407,312
5. Fund a Trooper School with 50 initial candidates.	1,065,292
6. Fund a pilot project for global positioning safety devices.	200,000
7. Provide start-up funds for a motorcycle patrol unit.	200,000
8. Transfer \$1,882,000 from motor vehicle purchases (\$1,875,000) and Post Repairs and Maintenance (\$7,000) to personal services (\$1,875,000) and real estate rentals (\$7,000).	Yes
Subtotal	\$4,437,111
<u>ATTACHED AGENCIES:</u>	
Peace Officer Standards and Training Council	
1. Annualize the cost of the FY 2005 salary adjustment.	\$10,374
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	11,237
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	4,832
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	1,662
5. Transfer \$233,018 to personal services from contracts and eliminate \$57,874 from contracts.	(57,874)
Subtotal	(\$29,769)
Firefighter Standards and Training Council	
1. Annualize the cost of the FY 2005 salary adjustment.	\$3,581
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	3,879
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,668
4. Provide funding for 2 positions, 1 vehicle, and operating expenses to implement SB 169 requiring the Firefighter Standards and Training Council to certify volunteer firefighters.	120,041
Subtotal	\$129,169

DEPARTMENT OF PUBLIC SAFETY

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Georgia Public Safety Training Center	
1. Annualize the cost of the FY 2005 salary adjustment.	\$70,344
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	76,195
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	32,764
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	23,226
5. Transfer funds from regular operating expenses (\$25,800), travel (\$15,526), equipment (\$81,566), telecommunications (\$110), per diem and fees (\$13,712), and contracts (\$26,744) to personal services \$127,693, motor vehicle purchases \$21,594, and real estate rentals \$14,171 to reflect prior expenses.	Yes
6. Increase Peace Officer Training Grants for basic training at regional contract academies and Chief's reimbursement .	52,371
Subtotal	\$254,900
Office of Highway Safety	
1. Annualize the cost of the FY 2005 salary adjustment.	\$4,180
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	4,528
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,947
4. Increase telecommunications charges to reflect GTA rate structure adjustments.	417
5. Reduce real estate rentals due to the relocation.	(14,602)
Subtotal	(\$3,530)
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$4,787,881
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$89,682,977

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Department of Public Safety			
1. Provide funding to replace 279 vehicles that have exceeded 135,000 miles.	5	\$6,000,000	\$1,356,000
Georgia Public Safety Training Center			
1. Provide funding to renovate dormitories at the Training Center.	5	890,000	201,140
Total		\$6,890,000	\$1,557,140
STATE GENERAL FUNDS			\$91,240,117

DEPARTMENT OF PUBLIC SAFETY

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$9,086,338	\$8,096,338	\$11,068,157	\$11,068,157
2. Aviation	2,229,016	2,229,016	2,278,813	2,278,813
3. Capitol Police Services	3,151,435		3,151,435	
4. Executive Security Services	1,026,201	1,026,201	1,026,201	1,026,201
5. Field Offices and Services	55,790,003	55,790,003	57,105,349	57,105,349
6. Specialized Collision Reconstruction Team	2,035,024	2,035,024	2,108,522	2,108,522
7. Troop J Specialty Units	2,194,228	2,194,228	2,220,879	2,220,879
Subtotal	<u>\$75,512,245</u>	<u>\$71,370,810</u>	<u>\$78,959,356</u>	<u>\$75,807,921</u>
 ATTACHED AGENCIES:				
1. Georgia Public Safety Training Center	\$12,322,380	\$10,688,307	\$12,577,280	\$10,943,207
2. Georgia Peace Officer Standards and Training Council	1,929,126	1,929,126	1,899,357	1,899,357
3. Georgia Firefighter Standards and Training Council	420,112	420,112	549,281	549,281
4. Governor's Office of Highway Safety	3,653,678	486,741	3,650,148	483,211
Subtotal	<u>\$18,325,296</u>	<u>\$13,524,286</u>	<u>\$18,676,066</u>	<u>\$13,875,056</u>
 TOTAL APPROPRIATIONS	 <u>\$93,837,541</u>	 <u>\$84,895,096</u>	 <u>\$97,635,422</u>	 <u>\$89,682,977</u>

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

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	
Employer Contributions	\$3,534,048	\$833,196	\$833,196	833,196	790,575	833,196	833,196
Administrative Fees to ERS	593,750	587,500	587,500	587,500	587,500	587,500	587,500
Subtotal	\$4,127,798	\$1,420,696	\$1,420,696	\$1,420,696	\$1,378,075	\$1,420,696	\$1,420,696
TOTAL STATE GENERAL FUNDS	\$4,127,798	\$1,420,696	\$1,420,696	\$1,420,696	\$1,378,075	\$1,420,696	\$1,420,696