

Budget Highlights

Governor's Recommendation for FY 2017

EDUCATED GEORGIA

K-12 Public Schools

\$140,727,057 for enrollment growth and training and experience to recognize a 0.75% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2017 to over 1.73 million students and over 123,000 teachers and administrators.

\$300,000,000 in additional funds for school systems through the Quality Basic Education (QBE) program to increase instructional days, reduce teacher furloughs, or enhance teacher salaries. These funds will provide local school districts with the resources and flexibility to address the most critical needs of their students and teachers.

\$503,108 for the QBE Equalization program to assist low wealth school systems.

\$2,838,315 to support information technology applications utilized by local school systems.

\$2,500,000 for audio-video technology and film equipment grants.

\$224,185,000 for construction, renovation, and equipment for local school systems and the Georgia Academy for the Blind.

\$10,000,000 in bonds for buses for local school systems.

\$635,000 in bonds for equipment at the FFA/FCCLA center in Covington.

Department of Early Care and Learning

\$26,213,684 in additional lottery funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality.

\$2,382,618 in additional lottery funds to increase benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed.

University System

\$43,516,661 for resident instruction to reflect an increase in credit hour enrollment and square footage at University System institutions.

\$538,100 for operating expenses for the Military Academic and Training Center in Warner Robins.

\$153,895,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

\$4,000,000 in bonds for major repairs and renovations and technology improvements for public libraries statewide.

Student Finance

\$59,117,809 in additional lottery funds for an increase in HOPE and Zell Miller Scholarship recipients attending public postsecondary institutions.

\$29,426,180 in state funds for growth in the Move on When Ready dual enrollment program.

\$750,000 in state funds for the REACH Georgia Scholarship to expand the program to additional school systems and to pilot a program for youth in foster care.

\$1,212,295 in state funds to meet the projected need and reflect a reduction in other funds in the North Georgia Military Scholarship Grants program.

Technical College System of Georgia

\$891,484 for the maintenance and operation of additional square footage at system institutions.

Budget Highlights

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\$1,187,896 for equipment at the Military Academic and Training Center in Warner Robins.

\$1,223,897 for 100 additional slots for the New Options Waiver (NOW).

\$118,395,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

\$5,700,000 for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses.

HEALTHY GEORGIA

Community Health

\$109,142,052 for Medicaid and PeachCare for Kids, including \$114.6 million in new funding for baseline expense growth, \$26.5 million for expenses associated with new Hepatitis C and Cystic Fibrosis drugs, \$8.2 million for the Medicare clawback payment, \$21 million for the hold harmless provision in Medicare Part B premiums, and a \$61.3 million reduction to state funds to offset an increase in the federal financial participation rate.

\$5,065,000 in bonds for a 40-bed forensic unit at Georgia Regional Hospital: Atlanta.

Public Health

\$2,128,606 in new state funds to complete the phase-in of the revised grant-in-aid funding formula to hold harmless all counties.

\$1,822,979 for salary adjustments for public health nurses to reduce turnover and retain the current workforce.

Human Services

\$59,433,336 for child welfare services, including \$7.9 million for 175 additional case workers and 10 kinship navigators to manage increasing child abuse and neglect caseloads and \$51.5 million for costs associated with the increased number of children in state custody.

SAFE GEORGIA

Corrections

\$4,343,227 to support educational initiatives in the state prison system. This includes operational costs for two charter high schools and expansion of GED fast track, vocational, and general education programs.

\$1,027,029 for 11 new adult protective service caseworkers to manage increased elder abuse and neglect caseloads and to adjust funding for actual program expenses.

\$1,325,000 to provide educational programming for inmates at county prisons.

Behavioral Health and Developmental Disabilities

\$8,895,654 for salary adjustments for direct care staff to reduce turnover and improve recruitment.

\$13,735,000 in bonds to renovate Metro State Prison to serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders returning to the Metro Atlanta area.

\$11,900,000 to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP) for individuals with developmental disabilities.

\$6,280,000 in bonds for facility hardening at state prisons to increase security to support the hardening state prison population.

\$29,005,900 for salary increases for security officers at correctional facilities at both the Department of

Budget Highlights

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Corrections and the Department of Juvenile Justice to reduce turnover and improve recruitment.

Defense

\$1,156,315 to support 132 new jobs and operating expenses for the new Youth Challenge Academy in Milledgeville.

Georgia Bureau of Investigation

\$4,718,058 to provide 20 additional special agents to support the increased general investigative needs of a growing state and five new toxicologist positions to maintain caseload levels within national lab certification standards.

Public Safety

\$2,844,172 to support the costs of a 50-man trooper school to increase the number of patrolmen serving Georgia's roads and highways.

\$3,650,000 in bonds to construct a driver skills course at the Georgia Public Safety Training Center in Forsyth to provide increased driver training to post-certified officers in the state.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Banking and Finance

\$288,198 for structural salary adjustments for financial examiners to address employee retention and recruitment needs.

\$2,500,000 in bonds and \$235,000 in state funds for two positions and telecommunications expenses to upgrade to a new technology infrastructure system.

Public Service Commission

\$472,190 for three utilities analyst positions and one operations support analyst position.

\$1,800,000 in bonds for the implementation of a new regulatory software system.

GROWING GEORGIA

Community Affairs

\$10,000,000 for Regional Economic Business Assistance (REBA) grants.

\$10,000,000 for the One Georgia Authority for rural economic development projects.

\$30,000,000 in bonds for water supply projects through the Department of Community Affairs and the Georgia Environmental Finance Authority.

Natural Resources

\$16,500,000 in bonds to support facility improvements and repairs.

\$4,050,000 in bonds to replace 33 vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, and to construct two new boat houses to support law enforcement activities.

Agriculture

\$1,000,000 in bonds for the replacement of 25 vehicles and major repairs and renovations at state farmers' markets.

Soil and Water Conservation Commission

\$6,700,000 in bond funds for the rehabilitation of flood control structures.

MOBILE GEORGIA

House Bill 170

\$825,654,265 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

Georgia Regional Transportation Authority

\$1,805,000 in bonds to renovate 24 Xpress commuter coaches.

Budget Highlights

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\$5,000,000 in bonds for property acquisition and construction of Park and Ride Lots.

Department of Transportation

\$100,000,000 in bonds for repair, replacement, and renovation of bridges throughout the state.

EMPLOYEE PAY PACKAGE

\$170,178,452 in state general and lottery funds for performance incentives for high-performing employees and employee recruitment and retention initiatives.

\$42,982,531 to address employee recruitment and retention needs in the highest turnover job classifications.

ZERO BASED BUDGETING

Zero Based Budget (ZBB) review of 42 programs or approximately 13% of all budgetary programs totaling \$2,403,429,675.