

FY2013 General Budget Talking Points (CC Version)

Overview

- The new revenue in the budget was allocated in the following manner:
 - \$575 million or 55% went to cover population growth and shortfalls in Medicaid, K-12 Education, Regents, and TCSG, among other areas.
 - \$231 million or 22% went to cover increases in state employee and teacher health benefits, retirement obligations, unemployment insurance, liability insurance and other administrative items.
 - \$112 million or 11% went to future economic development projects and deal-closing funds in OneGeorgia and Regional Economic Business Assistance (REBA).
 - \$54 million or 5% went to dedicated fund source expenditures such as motor fuel and lottery.
 - \$74 million or 7% went to fund non-growth additions, including increasing medical residencies, opening an Atlanta YDC, converting Pre-Release Centers (PRCs) to Residential Substance Abuse Centers, funding 50 new Independent Care Waiver Program (ICWP) slots, and funding new bonds.
- **Revenue Shortfall Reserve:** Contains a balance of \$328 million currently, which is the equivalent of seven to eight days of state operations. Approximately \$170 million of this amount will be used in the FY13 Amended for K-12 enrollment growth.
- **2011 Population by State Service Area** (percentage in parentheses reflects change since 2008):
 - K-12 full-time equivalents (FTEs): 1.65 million (+1%)
 - Regents FTEs: 276,109 (+17%)
 - Technical School FTEs: 107,629 (+46%)
 - Medicaid and PeachCare enrollees: 1,696,839 (+12%)
 - Inmates and probationers: 215,756 (+4%)
- **Pensions:**
 - Teachers Retirement System (TRS): 85.7% funded with \$54.2 billion in assets
 - Employees' Retirement System (ERS): 80.1% with \$15.5 billion in assets
 - In 2010 Georgia's pension system was considered a "solid performer" by the Pew Center for the States.
- **Bond Rating:** Triple AAA (highest rating available)
 - Georgia is one of eight states with the highest rating and currently has a higher general obligation bond rating than the U.S. Government.
 - The bond rating agencies cite the following as key to Georgia's high rating: (1) conservative fiscal management practices, (2) rapid RSR building after recessions, (3) economy well-positioned to recover in medium term, and (4) well-funded pensions.

Legislative Branch

- Removed the Senate addition of \$100,000 in the Department of Audits for legislative fiscal notes, instead making additions to the Office of Planning and Budget for this purpose (#11.3, 164.9).

Judicial Branch

- Transferred \$2,263,559 for accountability court grants from the Accountability Courts program to the Criminal Justice Coordinating Council program and added a total of \$429,877 for staff, operations, and conferences (#14.2, 14.3, 14.4).
- Added \$234,500 for the Resource Center (#19.1).
- Added two new Superior Court judgeships to be located in Piedmont and Bell-Forsyth Circuits (#27.5). Zeroed out the \$250,000 added previously for senior judges to direct Accountability Courts, and added \$200,000 for senior judges in circuits with Accountability Courts (#27.6, 27.7).
- Added \$100,000 for basic senior judges (#27.8).

Prosecuting Attorneys

- Added \$271,150 for deferred promotions for District Attorneys approved in FY2009 and withheld due to budgetary shortfall (#23.3).
- Added two Assistant District Attorneys for the newly approved judgeships in Piedmont and Bell-Forsyth Circuits (#23.4).

Department of Administrative Services and Attached Agencies

- Moved statewide human resources support from the State Personnel Administration to the Department of Administrative Services (#30.98, 32.98).
- Transfer funds and personnel back to the Department of Public Safety, Department of Natural Resources and Forestry Commission from the Aviation Authority and utilize remaining funds for an aviation charter contract (#37.1, 37.95, 37.96, 37.97, 37.98).
- Added a \$1,200,000 payment to the State Treasury from the State Purchasing program (#35.3).
- Added \$326,284 for the implementation of the Georgia Tax Court, created by HB100 (2012 Session) (#40.8).

Department of Agriculture and Attached Agencies

- Added \$150,000 for personnel to assist farmers with implementing the federal H1B/H2A Guest Worker Program (#45.14).
- Added \$600,000 to the Agricultural Experiment Station for specialized crop scientists to address new threats to crop production (#277.5).
- Restored \$362,657 to the Cooperative Extension Service in order to preserve the current level of personnel and services for county extension efforts and the state's 4H program (#279.4).

Department of Behavioral Health and Developmental Disabilities

- Added \$5.6 million in Adult Forensic Services to provide for an additional 40-bed unit and \$450,000 to provide for three additional floating forensic evaluators (#54.5, 54.6).

- Transferred \$2.5 million in Social Services Block grant funds and provided \$802,165 in additional state funding to the Adult Addictive Diseases Services program to reduce the effects of the TANF supplemental grant loss (#52.7,52.8).
- Added \$29.8 million as part of the settlement agreement with the U.S. Dept. of Justice.
 - Added almost \$5.3 million to fund 150 new waiver slots for the NOW (New Options Waiver) and COMP (Comprehensive) waivers and to annualize the cost of 100 waiver slots added in the FY2012 general budget (#53.9).
 - Added \$4.2 million for developmental disabilities consumers in the community and \$20.3 million for mental health consumers in the community (#53.8, 55.10).
- Provided \$250,000 each in additional funding for the Marcus Autism Center (#58.4) and the NAMI Opening Doors to Recovery Project (#55.14).
- Added \$100,000 for the Matthew Reardon Autism Center in Savannah (#58.5).
- Added \$100,000 for the Emory Autism Center in Atlanta (#53.16).
- Added language to direct the department to prioritize services in accordance with Georgia's safety net obligations to ensure privately insured individuals do not occupy state funded beds (#55.15).
- Transferred funds for one part-time and four full-time investigators from the Sexual Offender Review Board to the Georgia Bureau of Investigation (#65.4).

Department of Community Affairs and attached agencies

- Reduced \$77,500 for Regional Commissions (#67.10).
- Eliminated contract funds for Appalachian Community Enterprise (#76.9).
- Added a total of \$44,806,042 million for the OneGeorgia Authority to assist in rural economic development (#79.1).
- Added \$67,059,063 for Regional Economic Business Assistance in the State Economic Development program to assist with recruiting new businesses to the state (#76.10).

Department of Community Health and attached agencies

- Added \$1,663,396 for Medicaid billing in order to continue the federally mandated ICD-10 conversion project (#80.13).
- Added \$1,150,000 for the distribution of federal Medicaid Incentive Program payments to providers adopting electronic health records (#81.8).
- Added \$693,750 for housing resources for medical students completing third- and fourth-year core clerkships and rural and primary care electives (#81.11).
- Added \$750,000 for start-up of three new Federally Qualified Community Health Centers (FQHCs) (#81.12).
- Added \$2,041,500 to round copays down to the nearest whole or half dollar in Medicaid: Aged, Blind, and Disabled; Medicaid: Low-Income Medicaid; and PeachCare (#84.2, 85.5, 86.6).
- Added \$5,078,579 to remove the .5% provider rate cut in Medicaid: Aged, Blind, and Disabled; Medicaid: Low-Income Medicaid; and PeachCare (#84.3, 85.6, 86.7).

- Added \$16,944,301 to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71% in Medicaid: Aged, Blind, and Disabled and Medicaid: Low-Income Medicaid (#84.4, 85.4).
- Added \$26,255,205 for projected growth in Medicaid: Aged, Blind, and Disabled; Medicaid: Low-Income Medicaid; and PeachCare (#84.5, 85.2, 86.2).
- Increased the Nursing Home Provider Fee and added \$3,959,503 to update the nursing home reimbursement rates to the 2010 cost report (#84.7). Added \$1,500,000 to update the nursing home fair rental value system to account for the RS Means Construction Index (#84.12).
- Added \$1.2 million to reflect single-dose vial reimbursement in the physician office setting (#84.9).
- Added \$810,101 for 50 Independent Care Waiver Program (ICWP) slots (#84.10).
- Zeroed out funds previously added to develop a quality incentive payment program for the SOURCE program (#84.13).
- Added \$82,188,929 in Medicaid: Low-Income Medicaid and PeachCare to maintain 12 months of care management organization (CMO) capitation payments (#85.1, 86.1).
- Restored \$77,555,551 to Medicaid: Low-Income Medicaid (#85.3).
- Added \$8,027,728 in PeachCare to cover the transition of eligible individuals from the State Health Benefit Plan (#86.3).
- Added \$475,979 in PeachCare to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) rate from 76.17% to 76.00% (#86.4).
- Added \$4,688,225 in PeachCare for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare (#86.5).
- Restored the bariatric surgery benefit in the State Health Benefit Plan for Plan Year 2013 (#87.4).
- Reflected savings of \$32,000,000 in the State Health Benefit Plan due to the transition of eligible members to PeachCare (#87.6).
- Reflected \$68,956,408 in state, federal and agency fund contributions to the State Health Benefit Plan (#87.16).
- Directed the department to identify additional plan design and revenue strategies in the State Health Benefit Plan to cover projected FY2013 expense, and not to increase employee premiums by more than 10% (#87.17).
- Directed the department to implement direct billing for employer contributions for certificated employees by setting a per-member per-month contribution equivalent to the percentage of payroll amount (#87.18).
- Added \$185,895 for nine new residents at Houston Medical Center (#90.3).
- Added \$853,265 for "bridge funds" to support new Primary Care Graduate Medical Education expansion programs for the Southwest Georgia Consortium and Gwinnett Medical Center (#90.4).
- Restored \$417,454 to the Mercer School of Medicine operating grant (#91.1).
- Added \$800,000 to the Mercer School of Medicine operating grant to continue class size expansion and to align per capita funding to other Georgia medical schools (#91.2).
- Restored a total of \$1,666,668 to the Morehouse School of Medicine operating grant (#92.1, #92.2).
- Restored \$56,537 to Undergraduate Medical Education (#94.1).

Department of Corrections

- Added \$5,712,007 to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders (#99.7, #100.8, #105.8).
- Recognized a savings of \$1.8 million dollars from the opening of the Bostick facility for medically fragile offenders (#100.9).
- Added \$35,274,014 to annualize the private prison expansion to 2,860 beds (#103.1). Removed the \$1,368,000 for the Irwin County Detention Center, but included language to utilize other private holding facilities, including Irwin County, to reduce county jail backlog (#103.2).
- Directed the agency to evaluate closed Pre-Release Centers (PRCs) for other missions as criminal justice reform is implemented (#105.12).

Department of Defense

- Added \$50,000 for Georgia to enter the Interstate Compact on Educational Opportunity for Military Children (#108.8).

Department of Early Care and Learning

- Reduced the number of Pre-K slots by 2,000 and increased the number of instructional days by 10 (#115.9).
- Added \$893,485 to fund operations for the additional Pre-K days (#115.10).
- Reduced funds for start-up costs and administration due to the Pre-K slot reduction (#115.11 and 115.12).

Department of Economic Development and Attached Agencies

- Restored funds for the Georgia Council for the Arts (#117.5).
- Reduced \$100,000 in Departmental Administration (#119.12).
- Created a new Global Commerce program through merging the Business Recruitment and Expansion program and the International Relations and Trade program (#118.2, 121.5, 121.6, 123.1).
- Added \$400,000 for the China office in the Global Commerce program (#121.7).
- Added \$1.5 million for the Georgia Research Alliance for two additional Eminent Scholars (#122.6).
- Planned to continue funding only existing Cancer Clinicians and Scientists (#122.8).
- Transferred the Herty Advanced Materials Development Center to the Board of Regents (#122.98).
- Restored funds to continue operations for the Plains and Sylvania Visitor Centers (#125.6).
- Restored \$18,325 for the Bainbridge Welcome Center (#125.7).
- Restored \$50,000 for the Georgia Humanities Council (#125.8).
- Reduced \$20,000 for the Georgia Historical Society (#125.9).
- Restored \$22,500 for the Historic Chattahoochee Commission (#125.10).

Department of Education

- Restored the cut to Agricultural Education and Technology and Career Education to 1% and made these cuts non-program specific to allow greater flexibility in the reduction (#127.1 through 127.5, 151.1).
- Cut \$150,000 from Central Office operations (#128.11).
- Added \$40,000 for the American Association of Adapted Sports Programs to fund sporting events for students with disabilities (#128.13).
- Redirected the \$40,000 remaining in charter schools planning grants to fund two consultants to assist charter schools (#129.3).
- Restored \$18,662 to Communities in Schools (#130.1).
- Directed the Department of Education (DOE) to use existing funds to align the Georgia Performance Standards with curricula currently in use by the Office of College and Career Transitions and College and Career Academies (#131.2).
- Added \$250,000 to Curriculum Development for the Global Initiatives program (#131.3).
- Restored funds for the Georgia Youth Science and Technology center (#135.1).
- Restored \$10,000 of the Governor's cut to the Governor's Honors Program (#136.4).
- Restored funds (\$66,436) to Information Technology Services for bandwidth for schools, based on high system usage and need (#137.1).
- Restored funds for Residential Treatment Centers (\$76,628) due to the vulnerability of this student population (#138.1).
- Transferred remaining funding for Georgia Special Needs Scholarships to QBE, and trued up funding for those scholarships by adding funds within the QBE program (#138.98, 144.2, and 144.9).
- Reduced funds for Nutrition by the same amount as FY2012 Amended (\$775,965), making this reduction greater than the House's cut but smaller than the Governor's cut (#139.1).
- Directed that funding in Equalization be reallocated to correct errors in the Troup, Clinch, and Charlton county allotments. This further adjustment will be negligible in comparison to the HB 824 reallocation, causing less than 1% change to any county's allocations as stated on a previous draft (#142.1, 142.2).
- Added \$55.8 million for teacher salary step increases (#144.3).
- Adjusted funding for math and science teacher salary supplements based on updated teacher counts (#144.4).
- Retained funding for Nutrition in its own program, rather than moving those funds to QBE as proposed in the Governor's recommendation (#139.2, 144.6).
- Transferred funds for Pupil Transportation and School Nurses to the QBE program (#141.2, 144.7, 144.8, and 147.2).
- Reflected base funding already in QBE for charter system grants and added \$2,779,606 for new systems and growth in existing systems. Instructed that DOE forward the equivalent base funding to other systems to keep base QBE funding at the same level (#144.10).
- Directed that DOE forward fund virtual charter schools at an average level of \$3,200 per FTE, since these schools receive no local funds and were not included in the grant for other State Special Charter Schools (#144.11).
- Restored funding to RESA core services (#145.2).
- Directed DOE to utilize \$200,000 in existing funds for Teach for America grants (#146.5).

- Agreed with the House to add over \$3.5 million for School Nurses and move \$120,000 of this funding to the Central Office to fund a statewide nursing coordinator, based on the recommendation of the State Education Finance Study Commission (#128.12, 147.1, and 147.2).
- Reduced \$2,162,755 from the Severely Emotionally Disturbed program to true up funding based on declining enrollment and a retirement rate increase (#148.1).
- Added \$190,757 for salary step increases for teachers in State Schools (#150.4).
- Added \$177,175 to fund one free AP exam for free and reduced lunch students (#152.2).

Employees' Retirement System

- Added \$56.5 million for the annual required contribution to maintain the soundness of the system (statewide change).
- Added \$421,238 for the Georgia Military Pension fund as required by the actuary (#155.1).
- Added \$8.9 million for the Public School Employee Retirement System as required by the actuary (#156.1).
- Authorized fiscal retirement bills from the 2012 Session (#156.2, 157.2, 157.3, 157.4, 157.5, 157.6, 157.7, 157.8, and 157.9).

Office of the Governor and attached agencies

- Adjusted funding in the Governor's Emergency Fund for the September interest payment on the Unemployment Trust Fund loan, based on a revised federal interest rate (#162.1).
- Added \$200,000 to the Office of Planning and Budget for a contract with the Carl Vinson Institute and \$100,000 for the Fiscal Research Center for the preparation of fiscal notes (#164.9).
- Added \$20,000 to the Professional Standards Commission for rent (#169.9).
- Increased the amount of Lemon Law fees appropriated to the Office of Consumer Protection by \$100,000 to match actual expenditures. This change does not require any fee increase, as collections have consistently surpassed \$500,000 annually (#170.12).
- Authorized the Governor's Office of Workforce Development to utilize Workforce Investment Act federal funds to create a needs-based grant program in Technical Schools to train commercial driver's license applicants and law enforcement applicants (#171.2).

Department of Human Services

- Transferred the Child Care Services program from the Department of Human Services to the Department of Early Care and Learning (\$54.2 million state funds, \$225 million total funds) (#178.98).
- Transferred the Business Enterprise Program, Georgia Industries for the Blind, the Disability Adjudication Section, the Division of Rehabilitation Administration, Roosevelt Warm Springs Institute, and Vocational Rehabilitation from the Department of Labor to the Department of Human Services (#176.98, 192.98, 183.98, 810.98, 195.98, and 198.98).
- Added \$300,000 in state funds for family violence centers (#188.4).
- Added \$50,000 for KidsPeace (#193.5).

- Restored \$3,961 for the Georgia Council on Aging due to the concerns that this cut would impact council members' ability to attend meetings (#199.3, 199.4).
- Increased funds to bring Vocational Rehabilitation contracts to two percent cuts (#198.1).
- Added \$54,145 for the Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia, Inc. contract (#198.3).

Department of Insurance

- Transferred the responsibility of the State Comptroller General to the State Accounting Office (#201.9).
- Transferred the safety inspections function of the Department of Labor to the Department of Insurance (#203.9).
- Reduced \$600,000 in one-time funding from the Special Fraud program (#206.9).

Georgia Bureau of Investigation

- As required by the passage of HB895, retained the Sex Offender Review Board in the Department of Behavioral Health and Developmental Disabilities as an attached agency, with the exception of the transfer of one part-time and four full-time investigators to Regional Investigative Services in GBI (#65.4, 808.1, 808.2, 808.3, 808.4, and 210.9).
- Added \$2.4 million to initiate a three-year law enforcement career ladder for scientists and agents to achieve pay parity with state troopers based on years of service and entry level (#209.9, 210.10).
- Added \$1.2 million for additional scientists to perform drug testing as required by HB 1176, Criminal Justice Reform for Georgians (#209.10).
- Restored \$458,116 for personnel in Regional Investigative Services (#210.8).

Criminal Justice Coordinating Council (attached to GBI)

- Added a total of \$11.6 million to provide a grant program for local entities for new and existing Accountability Courts (#211.8).

Department of Juvenile Justice

- Added \$2.7 million for 50 residential beds for a wilderness program at Savannah River Challenge (#212.7).
- Added \$576,000 for 60 new evening reporting slots (#212.8).
- Added \$1 million to provide a Security Management and Response Teams (SMART) to provide emergency response and on-site training (#215.10).
- Added \$7.8 million to open and fund the operations of the Atlanta YDC (#215.11).

Department of Labor

- Transferred the Safety Inspection program to the Department of Insurance (#224.98).
- Directed the department to utilize existing state funds to pay the interest payment on the Unemployment Insurance Trust Fund loan (#225.1).
- Transferred \$83,240,528 in federal Workforce Investment Act funds to the Governor's Office of Workforce Development (#227.8).

Department of Law

- Added two time-limited attorneys to handle the Atlanta Public Schools (APS) cases (#228.9) and to add one new permanent position (#228.10).

Department of Natural Resources

- Added \$881,404 to the Solid Waste Trust Fund and directed the department to utilize an additional \$700,000 in existing funds for the sole purpose of cleaning up scrap tire dumping sites (#237.1).
- Agreed with the House to add \$1.1 million to the Department of Natural Resources for the initial stage of a pay increase plan for law enforcement rangers to bring them to parity with other state law enforcement personnel (#235.10, 238.11).
- Transferred funds, equipment and personnel from the Georgia Aviation Authority to the Department of Natural Resources (#238.10) and Georgia Forestry Commission (#160.98) for use in law enforcement, wildfire suppression, and monitoring state owned lands.

State Board of Pardons and Paroles

- Added \$1 million for 20 new parole officers to implement re-entry supervision for offenders who will serve their maximum sentence (#242.7).

Department of Public Health

- Replaced \$69,985 in federal Temporary Assistance for Needy Families (TANF) funds for a youth development coordinator position in the Adolescent and Adult Health Promotion program (#248.6).
- Added \$350,000 in the Emergency Preparedness program for a pilot project to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons-approved evidence-based medicine Traumatic Brain Injury pediatric and adult guidelines (#251.4).
- Added \$350,000 for tuberculosis detection, prevention, and treatment (#252.4).
- Added \$2,200,000 to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant (#255.5).
- Added \$421,736 to continue routine HIV and syphilis testing (#256.4).
- Added \$2,517,334 to hold harmless all counties losing funding under the updated grant-in-aid formula (#258.3).

Department of Public Safety

- Added \$200,000 to the Governor's proposed \$700,000 to reflect the increasing fuel costs for State Troopers (#266.8).
- Reserved FY2013 trooper attrition funds for equipment and personnel for graduates of the FY2012 trooper schools (#266.9).

Peace Officers Standards and Training Council (POST)

- Added \$125,000 to restore funding for prior year reductions to personnel and operations (#271.8).
- Added \$401,950 to provide mandatory training for newly-elected Sheriffs. This increase will provide salaries, housing, and board for Sheriffs undergoing the program (#271.9).

Georgia Public Safety Training Center

- Reduced funding by \$44,757 to the North Central Police Academy (#272.8).

Georgia Public Defender Standards Council

- Added \$565,070 for additional expenses associated with conflict cases (#247.10).
Added two additional Assistant Public Defender positions to be located in Piedmont and Bell-Forsyth Circuits (#247.11).

Public Service Commission

- Transferred funds and three positions to the Department of Public Safety for transportation regulatory functions (#274.8, 276.9).
- Reduced \$130,000 for personnel in Utilities Regulation (#276.8).

Board of Regents

- Agreed to restore the \$112,447 cut to the Georgia Tech Research Institute (GTRI); and add funds to GTRI by \$50,000 to research industrial storm water solutions for Georgia's poultry industry (#284.4, 284.5).
- Restored the \$583,453 cut to the Medical College of Georgia Hospital and Clinics (#287.1).
- Added \$3.6 million for the Health Professions Initiative for graduate medical education and the Nursing Faculty Initiative (#289.1).
- Added \$76.4 million for enrollment growth which is based on a 3.05% increase in semester credit hours and operations related to additional square footage (#293.8).
- Reduced funds for personnel and operations by \$35.3 million as part of the 2% cut to Regents (#293.10).
Added \$25,000 for the Southern Legislative Conference's Center for Advancement of Leadership Skills program which will be held at Georgia State University during FY2013 (#293.11).
- Agreed to not place Georgia Gwinnett College on the same formula-funded support in the University System in FY2014 (#293.12).
- Added \$500,000 for a teaching Eminent Scholar (#293.13).

Georgia Public Telecommunications Commission

- Agreed with the House to add \$470,500 for the writing and creation of a Georgia history textbook for 8th grade students (#297.6).

Department of Revenue

- Reduced \$385,000 for the courtesy postage-paid envelopes included with notices sent to taxpayers (#298.11).
- Reduced \$240,000 related to one-time motor vehicle expenses in Industry Regulation added in HB78 (2011 Session) (#302.11).

- Added \$700,000 to begin a three-year replacement schedule to provide printers to counties to assist with the implementation of HB386 (2012 Session) (#305.14).
- Added \$3,476,000 to implement tax reform pursuant to HB386 (2012 Session) by providing ten positions, enhanced call center support services and technology upgrades (#305.15).
- Reduced \$200,000 to reflect office consolidation savings in Revenue Processing (#307.10).
- Restored \$299,300 for three vacant out-of-state auditors (#308.9).
- Reduced \$243,637 for five vacant revenue agent positions (#308.10).

Secretary of State

- Added \$67,500 to Archives to allow the building to remain open to the public one additional half day per week (#311.9).
- Removed \$125,000 added by the Senate to Departmental Administration for personnel to enforce licensing regulations (#314.11).
- Removed \$50,000 added by the Senate to reinstate the commemorative Legislative Flag Program (#314.12).
- Added \$25,000 to Professional Licensing Boards for pharmacy exams (#315.10).
- Removed \$21,000 added by the Senate to Professional Licensing Boards for personnel to handle a workload increase due to secure and verifiable documentation requirements (#315.12).
- Added \$100,000 in one-time funds to the Campaign Finance Commission (formerly Ethics) for a database upgrade based on greatly increased filings following the 2010 reform of Georgia's Ethics in Government Act (#320.6).
- Added \$100,000 for a filings auditor and a data entry position (#320.8).

State Personnel Administration

- Reflected the consolidation of the State Personnel Administration and transferred statewide human resources support to the Department of Administrative Services (#326.98, 327.97, 327.98, 328.98, and 329.98).

Department of Transportation

- Added \$797,856 to the Department of Driver Services to fund implementation of the Real ID program to bring Georgia into compliance with guidelines set by the US Department of Homeland Security (#111.9).
- Added \$500,000 to the Airport Aid program in the Department of Transportation for matching funds for federal grants targeting expansion and improvements to municipal and regional airports including those in Blairsville, Winder, Hampton, Americus, Bainbridge, Griffin, Rome, and Valdosta (#352.7).
- Disagreed with the Senate transfer of \$25 million in existing Motor Fuel Tax funds to the Economic Development Improvement Grants program intended to provide road construction-funds to improve roadways around newly constructed educational facilities (#888.1).
- Removed a previous addition of \$350,000 to the Planning program for a pilot bridge capacity measurement program, which would purchase and implement new technology on bridges to monitor bridge capacity and viability in an effort to effectively and efficiently identify bridges in need of repair or

replacement (#360.1). Instead, directed the Department of Transportation and the Governor’s Office of Highway Safety to jointly find a way to fund a pilot program.

- Added \$10 million in Motor Fuel Tax funds to the Local Maintenance and Improvement Grants program for grants to local governments for road and bridge construction (#358.1).

Georgia Student Finance Commission

- Reduced funds for the HOPE Grant by \$18.1 million to meet projected need while maintaining the current award amount (#336.1).
- Reduced funds for the HOPE Private Schools scholarships by \$3.2 million to meet projected need while maintaining the current award amount (#337.1).
- Added \$10 million for the HOPE Scholarships – Public Schools to meet projected need and maintain the current award amount (#338.1).
- Added language to the purpose statement of the Low Interest Loan program to allow the appropriation of lottery funds to the GOT Loan Program (O.C.G.A. 20-3-400.2(e.1)). The GOT Loan Program will loan funds for the remaining amount of tuition not covered by HOPE, as outlined in HB 362, to HOPE Public Scholarship recipients who had the full scholarship at the start of their college career. This will be about 10% of tuition and the students will be 3rd and 4th years in fall of 2012 (#339.99).

Technical College System of Georgia

- Added \$16.8 million for the 6.6% increase in credit hours and a 4.5% increase in square footage (#351.10).
- Reduced funding by almost \$3 million, instead of the House and Governor’s proposal of almost \$4 million, to reflect FY2012 branch closures (#351.12).
- Reduced funds by \$2 million for operations (#351.13).

Teachers’ Retirement System

- Added \$89.7 million for the annual required contribution to maintain the soundness of the system.

Bonds

CAPITAL PROJECT	PRINCIPAL
Department of Corrections	
GDC multi-projects: Purchase 187 replacement vehicles. (CC:Provide \$2,445,000 in 5-year bonds to purchase 100 replacement vehicles, statewide)	\$2,445,000
GDC multi-projects: Implement enhanced cell phone interdiction measures statewide.	\$2,810,000
GDC multi-projects: Fund major facility repairs and improvements statewide. (S: Utilize sold and unsold MRR bonds before authorizing new bonds)	\$3,000,000
GDC multi-projects: Fund facility repairs and sustainment statewide.	\$2,000,000
Department of Defense	
Defense Multi-projects: Fund facility repairs and sustainment statewide and match federal funds.	\$750,000
Georgia Bureau of Investigation	
GBI Multi-Projects: Complete an FCC narrowband compliant Law Enforcement Dispatch and Communication System.	\$800,000
GBI Multi-Projects: Fund major facility renovations and improvements statewide.	\$350,000
GBI Multi-Projects: Purchase crime scene investigative equipment.	\$695,000

CAPITAL PROJECT	PRINCIPAL
Department of Juvenile Justice	
Sumter Youth Development Campus: Fund renovations for security hardening for Building #7.	\$2,350,000
Department of Public Safety	
Patrol Posts Various: Purchase 100 law enforcement patrol vehicles statewide.	\$2,400,000
Patrol Posts Various: Purchase two helicopters statewide.	\$4,000,000
Public Safety Training Center: Fund major facility repairs, renovations, and construction.	\$3,730,000
Public Safety Training Center: Purchase equipment.	\$225,000
Department of Community Affairs	
Reservoirs: Fund reservoirs statewide.	\$25,000,000
Department of Community Affairs: Purchase urban forest interface equipment statewide.	\$850,000
Georgia Environmental Finance Authority	
Local Government Infrastructure: Capitalize the State Funded Water and Sewer Construction Loan Program.	\$19,750,000
Local Government Infrastructure: Fund the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program.	\$4,800,000
Local Government Infrastructure: Fund the state match for the federal Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.	\$4,800,000
Local Government Infrastructure: Fund Water Supply and Reservoir Construction Loan Program.	\$20,750,000
Department of Economic Development	
Georgia World Congress Center: Fund renovations and upgrades at Building B.	\$3,370,000
Georgia World Congress Center: Fund land acquisition.	\$15,000,000
Georgia Ports Authority	
Ports Authority: Fund the Savannah Harbor Deepening Project.	\$46,700,000
Department of Transportation	
Rail Lines: Fund upgrades and maintenance at the Riceboro Southern Bridge and GSWR and CCKY Railroad Grade Crossing Signal Crossbucks.	\$1,470,000
Department of Education	
K - 12 Schools: Fund the Capital Outlay Program-Regular for local school construction. (H and S: Provide funds for the Regular Capital Outlay Program and adjust funding for systems that have withdrawn projects)	\$56,320,000
K - 12 Schools: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S: Provide funds for the Exceptional Growth Capital Outlay Program and fund at the 40% authorization level)	\$25,730,000
K - 12 Schools: Fund the Capital Outlay Program-Regular Advance for local school construction. (H and S: Provide funds for the Regular Advance Capital Outlay Program and adjust funding for systems that have withdrawn projects)	\$29,490,000
K - 12 Schools: Fund the Capital Outlay Program-Low Wealth for local school construction.	\$14,115,000
K - 12 Schools: Purchase vocational equipment statewide.	\$9,430,000
State Schools: Fund major facility renovations and improvements at state schools.	\$4,720,000
K - 12 Equipment: Purchase 320 school buses statewide. (H:Purchase 328 school buses statewide)(S:Purchase 262 school buses statewide)(CC:Provide \$25,000,000 in 10-year bonds to provide 328 buses using statewide contract with a preference given to Georgia-based companies per O.C.G.A 50-5-61)	\$25,000,000
DOE Locations Statewide: Fund roof replacement at the FFA/FCCLA center in Covington and renovations and a new activity center at Camp John Hope in Fort Valley.	\$2,065,000
Georgia Building Authority	
GBA multi-projects: Fund facility improvements and renovations.	\$2,950,000
Fort McPherson - GBA: Purchase Reserve Command Building. (H:Provide \$10,000,000 for purchase, plan, and design)(S:Provide \$5,000,000 for purchase, plan, and design)(CC:Provide \$15,000,000 in 20-year bonds for purchase, plan and design)	\$15,000,000
Department of Revenue	
Tax System: Replace the primary image repository hardware infrastructure.	\$1,100,000

CAPITAL PROJECT	PRINCIPAL
Tax System: Replace scanners, shredders, and servers.	\$1,350,000
Department of Behavioral Health and Developmental Disabilities	
Atlanta Regional Hospital: Renovate Building #8 to serve as a treatment center. (S:Redirect sold but unused bonds for this project)(CC:Use existing funds)	\$0
Department of Veterans Service	
Georgia War Veterans Nursing Homes, Various: Fund facility renovations.	\$225,000
University System of Georgia, Board of Regents	
Abraham Baldwin Agricultural College: Complete construction and equipment for the renovation of Lewis and Herring Halls.	\$1,500,000
College of Coastal Georgia: Purchase equipment for the Teacher Education and Learning Center.	\$1,100,000
Georgia Southern University: Purchase equipment for the Biology Building.	\$2,800,000
Georgia Southwestern State University: Purchase equipment for the Health and Human Sciences Building.	\$1,400,000
Kennesaw State University: Purchase equipment for the Education Classroom Building.	\$2,300,000
University of West Georgia: Purchase equipment for the Nursing Building.	\$2,000,000
Georgia Health Sciences University: Construct the Consolidated Medical Education Commons.	\$28,000,000
University of Georgia: Construct the Veterinary Medical Learning Center.	\$52,300,000
Georgia Gwinnett College: Construct the Allied Health Building.	\$25,200,000
Georgia Institute of Technology: Design and construct the Engineered Biosystems Building.	\$59,000,000
Regents: Fund major improvements and renovations statewide.	\$35,000,000
Regents: Fund facility repair and sustainment statewide.	\$10,000,000
Georgia Research Alliance: Purchase equipment and fund research and development infrastructure.	\$8,000,000
Georgia Public Telecommunications Commission: Fund communications systems and information systems upgrades.	\$1,780,000
Georgia Public Telecommunications Commission: Fund facility roof replacement and cooling system improvements.	\$1,265,000
Fort McPherson - Regents: Retrofit the Forces Command building for state use.	\$4,000,000
Kennesaw State University: Fund infrastructure expansion.	\$6,500,000
Dalton College: Construct a new academic building.	\$15,000,000
Georgia College and State University: Fund major repairs and renovations at Ennis Hall.	\$9,600,000
Valdosta State University: Construct the Health Science Building.	\$32,000,000
Regents: Fund major repairs and renovations at Cooperative Extension and Agricultural Experiment Stations facilities statewide.	\$4,000,000
University of Georgia - Griffin Campus: Fund the Food Technology program. (CC:Provide \$2,500,000 in 20-year bonds and utilize \$1,000,000 in unused existing bonds in the Department of Agriculture)	\$2,500,000
Rock Eagle 4-H Facility: Construct new cabins.	\$2,500,000
Agricultural Experiment Station Facilities: Purchase equipment statewide.	\$1,525,000
Georgia Military College: Construct the Health and Wellness Center.	\$7,000,000
Public Libraries: Fund major repairs and renovations to Georgia Public Libraries statewide.	\$2,255,000
Public Libraries: Construct a new Royston Public Library.	\$1,325,000
Public Libraries: Construct a library in the city of Milner.	\$780,000
Georgia Highlands College: Design a new Student Academic Center on the Cartersville campus.	\$2,200,000
University of Georgia: Construct renovations of the Rural Development Center at the UGA Tifton campus.	\$3,000,000
Technical College System of Georgia	
Technical College Multi-Projects: Fund facility repair and sustainment statewide.	\$8,000,000
Technical College Multi-Projects: Replace obsolete equipment.	\$5,000,000
Savannah Technical College: Purchase equipment for the Aviation Training Facility at the Crossroads campus.	\$800,000
Southern Crescent Technical College: Purchase equipment for the classroom building.	\$1,460,000

CAPITAL PROJECT	PRINCIPAL
Technical College Multi-Projects: Fund replacement of facility roofs and HVAC.	\$4,455,000
Technical College Multi-Projects: Fund replacement of facility roofs.	\$6,375,000
West Georgia Technical College: Fund major facility improvements and renovation of HVAC.	\$1,540,000
Southeastern Technical College: Design and construct the renovation of the classroom/lab building, Building #2.	\$4,185,000
Technical College Multi-Projects: Fund major improvements and renovations.	\$5,775,000
Sandersville Technical College: Design and construct the renovation of the main campus building for student and classroom use.	\$3,960,000
Technical College Multi-Projects: Design, construct, and equip a training center.	\$14,000,000
Lanier Technical College: Construct a new classroom building at the Barrow Campus.	\$16,000,000
Gwinnett Technical College: Purchase property for the North Fulton Campus. (CC:Provide \$11,500,000 in 20-year bonds and redirect \$13,500,000 in existing bonds no longer needed for Altamaha Technical College Classroom Building and Truck Driving Range for property acquisition and building renovation for the North Fulton Campus of Gwinnett Technical College)	\$11,500,000
Ogeechee Technical College: Design and construct a Natural Resources building.	\$12,600,000
Technical College Multi-Projects: Provide funds for construction, renovation or equipment for College and Career Academies.	\$10,000,000
Technical College Multi-Projects: Design the new Catoosa campus. (CC:Provide \$1,300,000 in 5-year bonds for property acquisition and development for the new Catoosa campus, Georgia Northwestern Technical College, Catoosa County)	\$1,300,000
Middle Georgia Technical College: Design the Health and Science Building.	\$1,000,000
State Forestry Commission	
Forestry Equipment: Replace firefighting equipment statewide.	\$2,300,000
Forestry Buildings: Fund major facility improvements and renovations statewide.	\$1,120,000
Forestry Equipment: Purchase equipment statewide.	\$1,740,000
Department of Natural Resources	
DNR multi-projects: Replace and maintain 23 vehicles statewide.	\$500,000
DNR multi-projects: Fund facility improvements and renovations statewide.	\$3,200,000
DNR multi-projects: Fund facility repair and sustainment statewide.	\$2,400,000
DNR State Parks: Fund miscellaneous new construction at state parks statewide.	\$1,650,000
DNR multi-projects: Fund land acquisition for wildlife management areas and parks and match federal funds.	\$2,510,000
DNR multi-projects: Fund improvements at privately operated facilities.	\$5,000,000
DNR Land Acquisition: Purchase land for conservation in Warner Robins.	\$2,500,000
Georgia State Financing and Investment Commission	
Americans with Disability Act: Fund ADA-related facility modifications statewide.	\$625,000