

**CHILD WELFARE**

<b>Agency</b>	<b>Division</b>	<b>Additions/ Subtractions/Transfers</b>	<b>Description</b>
DHS	Adoptions Services	\$501,796	Increase funds for 4.2% growth in adoptions services. (Total Funds: \$1,209,147)
DHS	Child Welfare Services	\$427,550	Provide funds for new quality assurance and ongoing monitoring of child welfare support services providers. (Total Funds: \$503,000)
DHS	Child Welfare Services	\$438,600	Provide funds for a project management team to coordinate the statewide implementation of the Family First Prevention Services Act (FFPSA).
DHS	Child Welfare Services	\$867,058	Increase funds to replace federal funds to continue child care placement for priority families.
DHS	Child Welfare Services	\$940,000	Provide funds to implement a pilot program for closed foster care cases.
DHS	Child Welfare Services	\$3,000,000	Increase funds for the SHINES information technology project to reflect federal policies in the Family First Prevention Services Act (FFPSA). (Total Funds: \$6,000,000)
DHS	Child Welfare Services	yes	Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers.
DHS	Federal Eligibility Benefit Services	\$849,951	Increase funds for 50 additional Medicaid - Aged, Blind and Disabled eligibility caseworkers. (Total Funds: \$3,399,805)
DHS	Out-of-Home Care	\$9,884,773	Increase funds for 7.1% utilization growth. (Total Funds: \$11,097,747)
DHS	Residential Child Care Licensing	\$69,331	Increase funds for an additional compliance monitor position for timely complaint and incident reporting.
DHS	Residential Child Care Licensing	\$101,158	Increase funds to enhance the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS) and expand capacity due to the passage of the Family First Prevention Services Act (FFPSA).

GBI	CJCC: Family Violence	\$390,000	Increase funds to provide state support for one additional domestic violence shelter (\$150,000) and six additional sexual assault centers (\$240,000).
GBI	Forensic Scientific Services	\$803,746	Increase funds for five additional scientists and one lab technician for the chemistry division to address a backlog at the Crime Lab.
GBI	Regional Investigative Services	\$1,308,243	Provide funds for 11 positions to bring the GBI unit at the Cyber Crime Center to full operating capacity.

#### **EDUCATION**

<b>Agency</b>	<b>Division</b>	<b>Additions/ Subtractions/Transfers</b>	<b>Description</b>
Board of Regents of the University System of Georgia	Payments to Georgia Military College	\$133,398	Increase funds to fully fund the Preparatory School.
Board of Regents of the University System of Georgia	Payments to Georgia Military College	\$444,940	Increase funds for enrollment growth and training and experience at the Preparatory School
Board of Regents of the University System of Georgia	Payments to Georgia Military College	yes	Reflect a change in the program purpose statement.

Board of Regents of the University System of Georgia	Public Libraries	\$197,745	Increase funds for the New Directions formula based on an increase in the state population.
Bonds	Board of Regents	\$209,075,000	Construction, repairs and equipment
Bonds	DOD	\$14,100,000	Construction and equipment for the renovation of the Ft. Gordon Youth Challenge Academy, Augusta, Richmond County.
Bonds	DOE	\$2,835,000	Facility improvements and repairs, Georgia state schools, statewide
Bonds	DOE	\$5,000,000	Purchase vocational equipment, statewide.
Bonds	DOE	\$20,000,000	School Buses
Bonds	DOE	\$271,740,000	Capital outlay (combined)
Bonds	TCSG	\$105,885,000	Construction, repairs and equipment
DECAL	Lottery Funded Pre-K	\$378,679,038	Lottery funds allocated for Georgia's Pre-K Program
DECAL	Pre-Kindergarten Program	\$(5,323,857)	Reduce funds to reflect projected need.
DECAL	Pre-Kindergarten Program	\$1,500,109	Provide funds for a 2% salary increase for assistant teachers.
DECAL	Pre-Kindergarten Program	\$15,003,985	Provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000.
DOD	Youth Educational Services	\$174,684	Provide state matching funds to hire 16 cadre team leader positions to reduce staff to cadet ratios at the Youth Challenge Academies and Starbase programs. (Total Funds: \$698,734)

DOD	Youth Educational Services	\$450,000	Provide state matching funds for the Job Challenge Academy (which provides vocational training and post-secondary education opportunities to at-risk youth). (Total Funds: \$1,800,000)
DOE	Certified Employee Wage Review	\$483,026,192	Provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000.
DOE	Non Quality Basic Education Formula Grants	\$502,349	Provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$3,000.
DOE	Preschool Disabilities Services	\$3,818,472	Increase funds for enrollment growth and training and experience.
DOE	Pupil Transportation	\$818,906	Increase funds for enrollment growth
DOE	Quality Basic Education Equalization	\$78,784,571	Increase funds for Equalization grants.
DOE	Quality Basic Education Local Five Mill Share	\$(116,835,338)	Adjust funds for the Local Five Mill Share.(the required local portion of the Quality Basic Education program based on the millage rate)
DOE	Quality Basic Education Program	\$(1,509,084)	Reduce funds for differentiated pay for newly certified math and science teachers.
DOE	Quality Basic Education Program	\$(110,468)	Reduce funds for school nurses.
DOE	Quality Basic Education Program	\$982,116	Increase funds for the charter system grant
DOE	Quality Basic Education Program	\$46,296,216	Increase funds for the State Commission Charter School supplement.

DOE	Quality Basic Education Program	\$134,168,135	Increase funds for enrollment growth and training and experience
DOE	School Improvement	yes	Evaluate the results of the first year of the pilot program providing wraparound services.
DOE	Testing	\$3,452,650	Transfer funds from the Governor's Office of Student Achievement to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.
DOE	Testing	yes	Utilize \$175,000 in existing funds to support the innovative assessment pilot program established by SB 362 (2018 Session).
DOR	Forestland Protection Grants	yes	Reflect a change in the program purpose statement per HR 51 and HB 85 (2018 Session).
GSFC	Commission Administration (GSFC)	yes	Reflect a change in program name from HOPE Administration to Commission Administration (GSFC).
GSFC	Dual Enrollment	\$3,468,086	Increase funds to meet the projected need based on the implementation of a reduced award amount to private postsecondary institutions to equal the University System of Georgia and to limit program participation to 11th and 12th grade students.
GSFC	HOPE Grant	\$41,677,587	Transfer funds to the HOPE Scholarships - Public Schools program to reflect the projected need.
GSFC	HOPE Grant	yes	Utilize \$1,024,148 in existing funds to increase the HOPE Grant award amount by 3%.
GSFC	HOPE Scholarships - Private Schools	\$302,105	Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.
GSFC	HOPE Scholarships - Private Schools	\$3,076,416	Increase the award amount for the Zell Miller Scholarship from \$2,308 to \$2,808.
GSFC	HOPE Scholarships - Private Schools	\$7,462,435	Increase the award amount for HOPE Scholarships - Private Schools by 3% (\$1,332,213) and increase funds to meet the projected need (\$6,130,222).

GSFC	HOPE Scholarships - Public Schools	\$9,107,848	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.
GSFC	HOPE Scholarships - Public Schools	\$16,175,886	Increase the award amount for HOPE Scholarships - Public Schools by 3% (\$12,779,586) and increase funds to meet the projected need (\$3,396,300).
GSFC	REACH Georgia Scholarship	\$5,152,000	Increase funds to cover the full cost of the scholarship for all new scholars.
Office of the Governor	GOSA	\$250,000	Increase funds to support an additional 50 participants in the Governor's School Leadership Academy.

## HEALTH

<b>Agency</b>	<b>Division</b>	<b>Additions/ Subtractions/Transfers</b>	<b>Description</b>
Bonds	BDBHDD	\$11,850,000	Facility repairs and improvements
Bonds	DPH	\$2,300,000	Facility repairs and renovations, statewide.
DBHDD	Child and Adolescent Addictive Diseases Services	\$790,801	Transfer funds from Child and Adolescent Addictive Diseases Services to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission on Children's Mental Health
DBHDD	Child and Adolescent Mental Health Services	\$1,530,000	Annualize the cost of supported employment and education services for 500 young adults at a rate of \$6,120 per year as recommended by the Commission on Children's Mental Health.
DBHDD	Child and Adolescent Mental Health Services	yes	Utilize \$234,000 in existing funds to increase telemedicine capacity in rural areas.

DCH	Georgia Board for Physician Workforce: Graduate Medical Education	\$2,300,148	Increase funds for 112 new residency slots in primary care medicine
DCH	Georgia Board for Physician Workforce: Physicians for Rural Areas	\$500,000	Increase funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.
DCH	Medicaid- Aged Blind and Disabled	\$30,680,366	Increase funds for growth in Medicaid based on projected need. (Total Funds: 2019 - \$27,884,356, 2020 - \$94,053,850)
DCH	Medicaid- Low-Income Medicaid	\$58,204,904	Increase funds for growth in Medicaid based on projected need. (Total Funds: 2019 - \$77,046,704, 2020 - \$242,982,377)
DCH	PeachCare For Kids	\$27,395,953	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.
DOE	Georgia Network for Educational and Therapeutic Support (GNETS)	\$(3,500,120)	Reduce funds (\$4,785,695) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts.
DOE	Georgia Network for Educational and Therapeutic Support (GNETS)	\$2,964,941	Provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000.
DOE	Non Quality Basic Education Formula Grants	\$114,005	Increase funds for Residential Treatment Facilities based on attendance.

DOE	Non Quality Basic Education Formula Grants	\$968,634	Increase funds for Sparsity Grants (which help offset the higher operating costs of small schools) based on enrollment decline.
DPH	Infant and Child Essential Health Treatment Services	\$152,826	Provide funds for perinatal facility designation pursuant to the passage of HB 909 (2018 Session).

#### JUVENILE JUSTICE

<b>Agency</b>	<b>Division</b>	<b>Additions/ Subtractions/Transfers</b>	<b>Description</b>
Bonds	DJJ	\$8,450,000	Facility repairs and improvements
DJJ	Dept. Admin	\$369,756	Increase funds for seven additional public safety trainers
DJJ	Secure Commitment (YDCs)	\$384,242	Increase funds to expand the Career Technical and Agriculture Education Programs at five secure campuses.
DJJ	Secure Detention (RYDCs)	\$1,751,736	Increase funds to annualize expenditures of the Cadwell Regional Youth Detention Center
GBI	CJCC	\$145,626	Increase funds for one grant specialist position and one fidelity coordinator associated with Accountability Court growth
GBI	CJCC	yes	Utilize existing funds and grants to create and maintain a criminal gang and criminal alien database.
GBI	Regional Investigative Services	\$500,000	Provide funds for one prosecutor liaison and two senior investigators to implement a GBI Gang Task Force.
Judicial Council	Judicial Council	\$750,000	Increase funds for grants for civil legal services to Kinship Care families.



Juvenile Courts	Council of Juvenile Court Judges	\$40,000	Increase funds for Juvenile Court Judges and staff to attend national and state conferences and seminars
Juvenile Courts	Council of Juvenile Court Judges	\$122,600	Increase funds for the Juvenile Detention Alternative Initiative (JDAI) statewide coordinator position.
Juvenile Courts	Grants to Counties for Juvenile Court Judges	\$50,000	Increase funds for the Griffin and Gwinnett Judicial Circuits to reflect the new superior court judgeships effective July 1, 2019
Prosecuting Attorneys	District Attorneys	\$1,497,928	Increase funds for 15 additional assistant district attorney positions to support juvenile courts across the state.

#### MISCELLANEOUS

<b>Agency</b>	<b>Division</b>	<b>Additions/ Subtractions/Transfers</b>	<b>Description</b>
Department of Public Safety	Office of Public Safety Officer Support	\$1,377,871	Provide funds for the creation of the Office of Public Safety Officer Support per HB 703 (2018 Session) to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers).