FY 2023 BUDGET GOVERNOR’S RECOMMENDATIONS

FY2023 State Revenue Estimate: $30,203,913,322

Recurring Costs Throughout the Budget:
- For all full-time, benefit eligible state employees: Increase funds to provide a $5,000 cost of living adjustment, effective July 1, 2022.
- For teachers: (in K-12, Georgia’s Pre-K Program, Dept. of Juvenile Justice, and Georgia Military College Preparatory School): adjust the state base salary schedule to increase salaries for by $2,000, effective July 1, 2022.
- For eligible state employees: Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.

Judicial Council
- $1.32 Million Added for grants for civil legal services for victims of domestic violence.
- $275,000 Added for grants for civil legal services for Kinship Care Families.

Juvenile Courts
- $25,000 Added for the case management contract.
- $690,000 Added for juvenile court judges’ salary supplement for accountability courts per House Bill 274.

District Attorneys
- $516,000 Added for four additional assistant district attorneys to support Juvenile Courts in the Bell-Forsyth, Chattahoochee, Northern, and Pataula Judicial Circuits.

Dept. of Agriculture
- $800,000 Added and matching funds recognized for the Georgia Grown Farm to Food Bank Program to combat agricultural waste and address fresh produce shortages in regional food banks. (Total Funds: $1,000,000)

Dept. of Behavioral Health and Developmental Disabilities
• $1.67 Million Added for a 10% increase for core services for addictive diseases. (Adult Addictive Disease Services)

• $1.96 Million Added to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities. (Adult Developmental Disability Services)

• $1.98 Million Added for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (Adult Developmental Disability Services)

• $2.5 Million Added for an additional 20-bed jail-based competency restoration program pilot. (Adult Forensic Services)

• $1.04 Million Added for an additional 15 forensic peer mentors to provide transition and re-entry support services. (Adult Forensic Services)

• $1.38 Million Added for the Georgia Housing Voucher Program to support the requirements of the Department of Justice (DOJ) Settlement Agreement. (Adult Mental Health Services)

• $3.8 Million Added to convert an existing 16-bed crisis stabilization unit in Augusta to a 24-bed and 16 temporary observation chair behavioral health crisis center. (Adult Mental Health Services)

• $2.38 Million Added for the operational costs of 13 additional crisis stabilization unit beds at The Bradley Center of St. Francis Hospital. (Adult Mental Health Services)

• $6.14 Million Added for a 10% increase for core services for mental health. (Adult Mental Health Services)

• $1.15 Million Added to allow for Medicaid reimbursement of psychiatric and behavioral health care management services. (Adult Mental Health Services)

• $4.5 Million Added for three additional Assisted Outpatient Treatment (AOT) programs. (Adult Mental Health Services)

Dept. of Community Health

• $16.88 Million Added for growth in Aged Blind Disabled Medicaid based on projected need.

• $20.8 Million Added for growth in Low-Income Medicaid based on projected need.

• $39.47 Million Added for the implementation of express lane enrollment pursuant to the passage of HB 163 (2021 Session). (Low-Income Medicaid)

• $85.4 Million Added to eliminate attestation and reimburse all providers at enhanced rates for all 108 procedure codes. (Low-Income Medicaid)

• $28.18 Million Added to provide one year of postpartum coverage effective upon Centers for Medicaid and Medicare Services approval. (Low-Income Medicaid)

• $11.26 Million Added for the Medicaid reimbursement of therapeutic services. (Low-Income Medicaid)

• $1.6 Million Added for the Medicaid reimbursement of psychiatric and behavioral health care management services. (Low-Income Medicaid)

• $469,000 Added for the Medicaid reimbursement of donor milk. (Low-Income Medicaid)

• $12.28 Million Added for growth in PeachCare for Kids based on projected need.
$2.53 Million Added for 136 new residency slots in primary care medicine. (Georgia Board of Health Care Workforce: Graduate Medical Education)

$680,000 Added for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality. (Georgia Board of Health Care Workforce: Graduate Medical Education)

$1.07 Million Added for the third year of the seven-year plan for Mercer School of Medicine’s medical school campus in Columbus.

Georgia Commission on Family Violence

$64,000 Added for the state match to federal funds for domestic violence programs.

$31,600 Added for the implementation of a murder-suicide support group.

Dept. of Corrections

$3.21 Million Added for an increase in per diem rates. (Private Prisons)

$6.73 Million Added for technology projects for promoting offender health, safety, and security. (State Prisons)

$45.73 Million Added for capital maintenance and repairs. (State Prisons)

$7.23 Million Added for personal services and operating costs to establish regional offender transportation hubs. (State Prisons)

Dept. of Early Care and Learning

$2.1 Million Subtracted in formula funds for training and experience for Pre-K teachers. (Pre-Kindergarten Program – Lottery Funds)

Dept. of Education

$253,600 Added to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps. (Agricultural Education)

$57,100 Added to offset the austerity reduction to local affiliates. (Communities In Schools)

$2.87 Million Subtracted for enrollment and training and experience decline. (GNETS)

$2.45 Million Added to offset the austerity reduction for GNETS grants. (GNETS)

$480,000 Added for Sparsity Grants based on enrollment decline. (Non-Quality Basic Education Formula Grants)

$919,400 Added for Residential Treatment Facilities based on attendance. (Non-Quality Basic Education Formula Grants)

$1.82 Million Added for a 5.4% salary increase for school nutrition workers. (Nutrition)

$597,500 Added to Preschool Disabilities Services.

$1.68 Million Added to offset the austerity reduction for grants. (Preschool Disabilities Services)
• **$1.9 Million** Added for transportation grants based on formula growth.
• **$4.41 Million** Added for a 5.4% salary increase for school transportation personnel (Pupil Transportation)
• **$164.19 Million** Decreased for Equalization grants. (QBE Equalization)
• **$35.34 Million** Added for the State Commission Charter School supplement. (QBE Program)
• **$1.32 Million** Added for the charter system grant. (QBE Program)
• **$382.7 Million** Added to offset the austerity reduction for K-12 education. (QBE Program)
• **$4.77 Million** Added for grants for state special charter schools per SB 153 (2021 Session). (QBE Program)
• **$2.9 Million** Added for the local charter school grant per SB 59 (2021 Session). (QBE Program)
• **$115,700** Reduction for differentiated pay for newly certified math and science teachers. (QBE Program)
• **$280,500** Added for school nurses. (QBE Program)
• **$2.91 Million** Added for the Special Needs Scholarship. (QBE Program)
• **$103,800** Added for special education in state institutions. (QBE Program)
• **$225,100** Added for RESAs based on enrollment growth. (Regional Education Service Agencies (RESAs)
• **$593,000** Added to offset the austerity reduction for grants to RESAs.
• **$138,000** Added for training and experience for teachers in state schools.
• **$200,000** Added to offset the austerity reduction for state schools.
• **$2 Million** Added for major repairs and renovations of state schools.
• **$282,460** Added to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs. (Technology/Career Education)
• **$288.7 Million** in BONDS for local school construction.

**Dept. of Human Services**

• **Budget Direction:** Recognize $1,100,533 in marriage and divorce fee collections for the Children’s Trust Fund for child abuse and neglect prevention. (Child Abuse and Neglect Prevention)
• **$1.5 Million** Added for a community action team pilot program to address children who are in, or are at risk of entering, foster care. (Child Welfare Services)
• **$452,000** Added for an autism recognition pilot program in Region 12. (Child Welfare Services)
• **$1 Million** Added for autism respite care. (Child Welfare Services)
• **$27.81 Million** Added for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers. (Out-of-Home Care)
• **Budget Direction**: Utilize $6,700,000 in existing funds to improve the continuum of care including preventative and therapeutic services, in addition to addressing youth with complex needs. (Out-of-Home Care)

• **$240,400** Decrease to reflect collections by the Safe Harbor for Sexually Exploited Children Fund Commission.

**Office of the Commissioner of Insurance**

• **$124.34 Million** Added to implement the state reinsurance program per the Patients First Act (2019 Session). (Reinsurance)

• **$15.52 Million** Added to create the state healthcare exchange per the Patients First Act (2019 Session). (Reinsurance)

**Criminal justice Coordinating Council**

• **$383,100** Added for five victims assistance positions due to declining federal funds.

• **$98,300** Transferred from the Department of Juvenile Justice for one juvenile detention alternatives coordinator position.

**Dept. of Juvenile Justice**

• **$911,500** Transferred from Secure Detention to DJJ Community Service Division to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.

• **$3.38 Million** Added for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E surplus revenue. (Community Service)

• **$701,300** Added to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings. (Community Service)

• **$1.04 Million** Transferred from Secure Detention to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training. (Departmental Administration)

• **$43,400** Added for teacher training and experience in Youth Detention Centers (YDCs). (Secure Commitment)

• **$3.93 Million** Added for capital maintenance and repairs. (Secure Commitment)

• **$8.16 Million** Added for capital maintenance and repairs of RYDCs. (Secure Detention)

• **$16.4 Million** in BONDS for DJJ facilities design, maintenance, and repair.

**Dept. of Labor**
• **Budget Direction:** Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: $63.22 Million)

**Department of Law**

• $1.32 Million Added for twelve positions to establish a gang prosecution unit.
• $317,500 Added for three positions to expand the human trafficking unit to address anticipated workload.
• $234,400 Added for two cybersecurity positions.

**Payments to Georgia Building Authority**

• $45 Million Added for the Migration Plan for Capitol Hill to maximize operational efficiencies by consolidating agencies from 2 Peachtree to Capitol Hill.

**Dept. of Public Health**

• $500,000 Added for a comprehensive care management pilot for high-risk pregnancy populations. (Adolescent and Adult Health Promotion)
• $4.36 Million Added to expand the Georgia Regional Coordinating Center’s efforts to coordinate emergency room capacity statewide. (Emergency Preparedness/Trauma System Improvement)

**Dept. of Public Safety**

• $1.09 Million Added for 10 proper use of force and de-escalation positions and operational needs. (Georgia Public Safety Training Center)

**University System of GA**

• $181,600 Added for the Public Libraries formula based on an increase in the state population.
• $725,600 Added to offset the austerity reduction for Public Libraries.
• $300,000 Added to launch an online elementary education degree program at Valdosta State University. (Teaching)
• $229.63 Million Added to offset the austerity reduction in the Teaching formula and eliminate the Special Institutional Fee at USG’s 26 institutions. (Teaching)
• $320,000 Added for merit-based scholarships to promote recruitment of rural paraprofessionals at Valdosta State University. (Teaching)
• $8.33 Million Added for year three of a three-year phase-in for increased medical education funding. (Teaching)
• $300,000 Added to begin an elementary education degree program at Savannah State University. (Teaching)
• $14,000 Added for a virtual classroom environment to train teacher candidates at Albany State University and Fort Valley State University. (Teaching)

• $1.2 Million Added for the first year of a five-year plan to expand capacity for nursing students across the university system. (Teaching)

• $663,400 Added for enrollment growth and training and experience at Georgia Military College Preparatory School.

• $157,500 Added to offset the austerity reduction for K-12 education at Georgia Military College Preparatory School.

**Student Finance System of GA**

• $3.14 Million Added for updated Dual Enrollment projections.

• $1.38 Million Added to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state.

• $855,400 Added to expand the HOPE Career Grant to include Criminal Justice and Law Enforcement programs.

• $4.62 Million Added to ensure coverage of 90% of tuition for the HOPE Grant.

• $52.8 Million Added to meet the projected need for HOPE Scholarships in Public Schools.

• $20.41 Million Added to ensure coverage of 90% of tuition for the HOPE Scholarships in Public Schools.

**Technical College System of Georgia**

• $1.275 Million Added to establish the High-Demand Career Initiatives Program and expand apprenticeship programs across the state. (Workforce Development)

• $5.17 Million Added to implement the Dual Achievement Program pilot (SB 204, 2021 Session). (Technical Education)