

Fiscal Year 2025 – Governor’s Recommendations

Total: \$36,087,802,875

Statewide

- Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.
- Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (DBHDD, DCH/Medicaid LIM, DCH/Peachcare, DCH/GBHCW-GME, DHS/Adoption Services,)
- Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 60.04% (DCH/Medicaid ABD, DPH/Infant and Child Essential Health Treatment Services)
- Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.12% to 76.23%. (DHS/Dept. Admin, DHS/Out of Home Care,)

Judicial Council

- \$926,606 Added to annualize one Medication-Assisted Treatment (MAT) statewide coordinator position for the Council of Accountability Court Judges.
- \$83,807 Added for personnel for one project coordinator position.
- \$419,000 Added for Civil Legal Services for families of indigent patients.

Juvenile Courts

- \$25,000 Added for grants to counties for the Atlantic Judicial Circuit
- \$25,000 Added for grants to counties for the Coweta Judicial Circuit
- \$218,000 Added for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY 2023 (HB 911).

State Accounting Office

Budget Direction: Change program name from Georgia Government Transparency and Campaign Finance Commission to State Ethics Commission pursuant to HB 572 (2023 Session).

Dept. of Behavioral Health and Developmental Disabilities

Adult Developmental Disability Services

- \$9.38 Million Added to annualize the cost of 500 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.
- \$2.35 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.
- \$79.9 Million Recognized in agency-wide transfers (\$4,947,743) and increase funds (\$74,953,932) to implement the New Option Waiver (NOW) and

Comprehensive Supports Option Waiver Program (COMP) provider rate study.
(Total Funds: \$316,462,570)

Adult Forensic Services

- **\$3.22 Million Added** to staff and operate a forensic step-down unit to address the statewide waitlist.

Adult Mental Health Services

- **\$9.48 Million Added** for a behavioral health crisis center in DBHDD's Region 1.
- **\$11.42 Million Reduced** to reflect decreased demand for core adult mental health services.
- **\$3.79 Million Added** to annualize the operations of a behavioral health crisis center in Fulton County.
- **\$1.59 Million Added** to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin.
- **\$1.22 Million Added** to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta.
- **\$825,000 Eliminated** (they were one-time funds) to coordinate outreach to address homelessness in the Atlanta area.
- **\$22.43 Added** to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgian.

Child and Adolescent Mental Health Services

- **\$600,000 Eliminated** (they were one-time funds) for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient day while under current cost report reimbursement methodology.

Sexual Offender Risk Review Board

- **\$212,943 Added** for two new evaluator positions to address the growth of the existing caseload backlog.

Dept. of Community Affairs

- **\$3.8 Million Added** plus existing funds (\$800,000) and transferred funds from State Community Development Programs (\$400,000) for the State Housing Trust Fund to improve homelessness services and pursue new federal grant opportunities. (Total Funds: \$4,597,416)
- Use Existing Funds (\$6 Million) for the Rural Workforce Housing Program.

Dept. of Community Health

Departmental Administration

- **\$1.53 Million Added** for 20 positions to monitor, evaluate, and improve Care Management Organization oversight.
- **\$1.37 Million Reduced** for savings resulting from the implementation of the Medicaid Enterprise System Transformation Program.

Health Care Access and Improvement

- **\$4 Million Eliminated** (they were one-time funds) for grants up to \$1,000,000 for hospitals with graduate medical education programs.

Medicaid - Aged Blind and Disabled

- **\$68.44 Million Added** for growth in Medicaid based on projected utilization.
- **\$137.72 Million Restored** to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) Extension through December 31, 2023.
- **\$118.18 Million Added** for skilled nursing centers to reflect 2022 cost reports\
- Replace \$2,541,738 in state general funds with hospital provider fees.
- Replace \$201,221 in state general funds with nursing home provider fees.
- **\$4.23 Million Added** to implement the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study. (Total Funds: \$49,736,449)

Medicaid - Low Income

- **\$104.16 Million Reduced** for Medicaid based on projected utilization.
- **\$135.04 Million Restored** to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) Extension through December 31, 2023.
- Replace \$22,875,637 in state general funds with hospital provider fees.

PeachCare for Kids

- **\$2.33 Million Added** for growth in Medicaid based on projected utilization.
- **\$624,566 Restored** to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.

State Health Benefits Plan

- **Budget Direction:** Recognize an increase in formula funds (\$244,147,056) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to \$1,760, effective July 1, 2024.
- **Budget Direction:** Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective January 1, 2027.

GA Board of Healthcare Workforce

- \$100,000 of existing funds used for statewide healthcare specialty assessments to evaluate gaps in healthcare services.

Georgia Board of Health Care Workforce: Graduate Medical Education

- **\$1.49 Million Added** for 79 new residency slots in primary care medicine.

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

- **\$850,055 Added** for the fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

Dept. of Community Supervision

- **\$1.73 Million Added** for 25 community supervision aide positions.(Field Services)

- **\$527,905 Added** for 7 community coordinator positions.(Governor's Office of Transition Support and Reentry)

Dept. of Corrections

- **\$3.42 Million Added** across the agency for operational costs at facilities statewide.
- \$6.13 Million total from Transfer funds from Offender Management program (\$3,551,094) and Added funds (\$2,574,744) for a recruitment advertising campaign and work culture review.
- **\$1.23 Million Added** to provide additional meals on weekends
- **\$71.97 Million Added** for physical health and pharmacy service contracts.

Private Prisons

- **\$6.96 Million Added** to provide 200 temporary additional beds at Coffee and Wheeler facilities to allow for maintenance and repairs at state prisons.

State Prisons

- **\$172,200 Added** for Technical College System of Georgia vocational education contracts.
- **\$1 Million Added** for offender call monitoring at facilities, statewide.
- **\$331,000 Added** for radio communications at facilities, statewide.
- **\$17.54 Million Added** for capital maintenance and repairs.
- **\$1.82 Million Reduced** for closing HR recruitment centers in favor of increased advertising.
- **\$2.93 Million Reduced** for replacing Basic Correctional Officer Training paper books with Chromebooks.

Transition Centers

- **\$10 Million Added** for six months of operational cost for the Metro Re-Entry Phase IV to add 400 transition center beds.

Dept. of Defense

- **\$123,930 Reduced** to reflect lower graduation rates.

Dept. of Early Care and Learning

Child Care Services

- **\$4.63 Million Added** to raise Childcare and Parent Services (CAPS) reimbursement to the 50th percentile of market rates for childcare providers in accordance with federal regulation.

Pre-K Program

- **\$1.26 Million Added** in formula funds for teacher training and experience.
- **\$2.41 Million Added** in formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to \$1,760 effective July 1, 2024.
- **\$23.56 Million Added** to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,500.

- **\$10.97 Million Added** for year one of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.
- **\$6.14 Million Added** to expand the Summer Transition Program with income eligibility requirements.

Dept. of Education

Agency-wide

- **\$373.84 Million Added** to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.
- **\$244.15 Million Added** in formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024

Central Office

- **\$50,000 Removed** (it was one-time funding) for study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.

Charter Schools

- **\$1.7 Million Reduced** to align with budget expenditures.

Curriculum Development

- **\$6.3 Million Added** to support evidence-based reading instruction grants to fund two Literacy Coaches per Regional Education Service Agency (RESA) and provide \$2,000 supplements to Literacy Support Coordinators and Leads at school districts.

Non-Quality Basic Education (Non-QBE) Formula Grants

- \$8.5 Million Transferred from the Quality Basic Education program to provide salary supplements of \$1,000 to all custodians and adjust amount to reflect current count.
- **\$1.52 Million Added** for Dyslexia Screening pursuant to SB 48 (2019 Session).
- **\$518,446 Reduced** in formula funds for Residential Treatment Facilities based on attendance.
- **\$255,709 Added** in formula funds for Sparsity Grants based on enrollment data.

Nutrition

- **\$6.33 Million Reduced** to align budget with expenditures.
- **\$2 Million Added** in formula funds for school nutrition.
- **\$1.35 Million Added** in formula funds to recognize a 4.1% increase to the salary earnings in the nutrition formula.

Preschool Disability Services

- **\$7.12 Million Added** based on formula earnings.

Pupil Transportation

- **\$204.79 Million Added** for pupil transportation to provide additional state support for school districts statewide by reflecting updated bus count and 40% of operational costs.
- **\$5.01 Million Added** in formula funds to recognize a 4.1% increase to the salary earnings in the pupil transportation formula.

Quality Basic Education Equalization

- **\$266.97 Million Added** in formula funds for Equalization grants.

QBE Local Five Mill Share

- **\$185.1 Million Reduced** for the Local Five Mill Share

Quality Basic Education Program

- **\$49.5 Million Added** for the State Commission Charter School supplement.
- **\$1.73 Million Reduced** in formula funds for differentiated pay for newly certified math and science teachers.
- **\$6.35 Million Added** in formula funds for the Completion Special Schools supplement pursuant to HB 87 (2023 Session).
- **\$301,659 Added** in formula funds for the charter system grant.
- **\$8.64 Million Transferred** to the Non-Quality Basic Education Formula Grants

Regional Education Service Agencies (RESAs)

- **\$361,568 Added** for a 4.1% salary increase for certified staff.

School Nurse

- **\$569,505 Reduced** in formula funds for school nurses.
- **\$1.54 Million Added** for a 4.1% salary increase for school nurses.

School Security Grants

- **\$104 Million Added** to establish school security grants

State Schools

- **\$263,962 Added** in formula funds for training and experience.
- **Budget Direction:** Utilize existing funds (\$2,000,000) for major repairs and renovations.

Technology/Career Education

- **\$711,000 Reduced** to align budget with expenditures.

Testing

- **\$5.02 Million Added** to provide a universal reading screener for all K-3 students pursuant to HB 538 (2023 Session).

Governor's Office of Student Achievement

- **\$82,000 Reduced** to reflect current state agreements for erasure analysis.
- **\$250,000 Reduced** to align budget with expenditures.

Dept. of Human Services

Child Welfare Services

- **\$214,146 Added** for the full cost of two community action team pilot programs funded by HB 911 (2022 Session).

- \$1.42 Million Transferred funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds (\$828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency.
- **\$4.66 Million Added** to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers.

Federal Eligibility Benefit Services

- **\$2.06 Million Added** for labor and wage data verification services.
- **\$630,057 Added** for 23 county customer service staff to provide staff in every customer service center.

Out-of-School Care Services

- **\$1 Million Eliminated** for one-time funding to bridge the education gap.

Residential Child Care Licensing

- **\$134,618 Added** to establish an application and inspection process for Qualified Residential Treatment Programs.

Safe Harbor for Sexually Exploited Children Fund Commission

- **\$4.75 Million Added** for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session).

Office of the Commissioner of Insurance

- **\$20 Million Added** for the state reinsurance program.

Georgia Bureau of Investigation

- **\$1.33 Million Added** for six death investigation specialists, one forensic photographer, one quality manager, one business support analyst supervisor, and one business support analyst in the Medical Examiner's Office to address increased workload.
- **\$221,874 Added** to add two criminal intelligence analyst positions to support the Criminal Street Gang Database.
- **\$4.87 Million Added** for nine special agents, two digital forensic investigators, two criminal intelligence analyst, and one office manager and associated cost for the GBI Gang Task Force in Columbus to combat crime.

Criminal Justice Coordinating Council

- **\$4.73 Million Reduced** to align budget with expenditures.
- \$1.25 Million Transferred from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.

Council of Accountability Court Judges

- **\$964,892 Added** for existing accountability courts to support population growth.
- **\$246,697 Added** to add one DUI court and one Mental Health court.

Family Violence

- **\$1 Million Reduced** to align budget with expenditures.

Dept. of Juvenile Justice

- **\$4.34 Million Added** to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.
- **\$595,655 Added** to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.
- **\$3.61 Million Reduced** to reflect regular operating and contract efficiencies.

Secure Confinement (Youth Detention Centers – YDCs)

- **\$3,000 Added** for mobile tablets for a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) and one Secure Detention (RYDC) facility.
- **\$600,000 Added** for the creation of new mobile labs at three Secure Commitment (YDC) facilities through the Technical College System of Georgia.
- **\$148,282 Added** for new body cameras.
- **\$4.8 Million Added** for capital maintenance and repairs.

Secure Confinement (Residential Youth Detention Centers – RYDCs)

- **\$427,346 Added** for body cameras.
- **\$3,000 Added** for mobile tablets for a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) and one Secure Detention (RYDC) facility.
- **\$9.81 Million Added** for capital maintenance and repairs.

Dept. of Law

- **\$807,312 Added** to expand the Gang Prosecution Unit to Columbus, Macon, and Savannah regions.

Dept. of Public Health

Epidemiology

- **\$765,528 Added** for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.

Infant and Child Essential Health Treatment Services

- **\$314,097 Added** plus existing funds (\$685,903) to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality. (Total Funds: \$1,000,000)
- **Budget Direction:** Utilize existing funds (\$118,939) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry Program

Infant and Child Health Promotion

- **\$978,639 Added** for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.

Infectious Disease Control

- **\$150,611 Added** for one congenital syphilis and HIV case manager position to link cases identified during pregnancy and delivery to testing and treatment resources.

Inspections and Environmental Hazard Control

- **\$235,074 Eliminated** (they were one-time funds) for lead inspection start-up costs and testing machines.

Dept. of Public Safety

Georgia Peace Officer Standards and Training Council

- **\$647,000 Added** for the Georgia POST Resiliency Program previously funded through the Criminal Justice Coordinating Council Law Enforcement Training Grant.
- **\$20,000 Added** for system maintenance support and onboarding for an online gang and human trafficking training system.

Georgia Public Safety Training Center

- \$1.25 Million Transferred from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.

University System of Georgia Board of Regents

Public Libraries

- **\$177,605 Added** for the public libraries' formula based on an increase in the state population.

Teaching

- **\$2.92 Million Added** to reflect a 0.8% decrease in enrollment with an increase in higher cost program areas (\$2,256,373) and 0.2% increase in square footage (\$658,999).
- **\$66 Million Restored** FY 2024 formula funds for Teaching.

Payments to Georgia Military College Preparatory School

- **\$148,613 Added** for enrollment, training, and experience.

Secretary of State

Investigations

- **\$405,434 Added** for four criminal investigators due to increased volume of elections and licensing board investigations.

Georgia Student Finance Commission

College Completion Grants

- \$2 Million Reduced for College Completion Grants.

Dual Enrollment

- **\$15.09 Million Added** to meet projected enrollment.

HOPE Grant

- **\$20.73 Million Reduced** to reflect expected program expenditure.

HOPE High School Equivalency Exam

- **\$845,510 Reduced** to reflect expected program expenditure.

HOPE Scholarships – Private Schools

- **\$16.44 Million Reduced** to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985.

HOPE Scholarships – Public Schools

- **\$9.11 Million Reduced** to reflect expected program expenditures at a 100% factor rate.

Low Interest Loans

- *Budget Direction:* Reduce funds and eliminate program to reflect cessation of further loan originations.

Service Cancelable Loans

- *Budget Direction:* Recognize existing funds (\$3,200,000) to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers.

Technical College System of Georgia

Quick Start

- **\$46 Million Reduced** (they were one-time funds) for construction to complete Rivian training center.
- **\$4.75 Million Added** to meet existing training obligations.

Technical Education

- **\$9.43 Million Added** to reflect a 3.0% increase in enrollment (\$8,988,608) and 0.7% increase in square footage (\$444,954).
- **\$1.1 Million Reduced** to align budget with expenditures.
- *Budget Direction:* In conjunction with the Office of Planning and Budget and House and Senate budget offices, the Technical College System of Georgia shall conduct a review of the current formula rates and program expense for the Technical Education program to ensure that the funding formula reflects costs to provide instruction and determine whether additional clusters are needed to better reflect needs of high-cost programs.

Workforce Development

- **\$322,000 Added** for two new positions to provide regionally based consultation and technical assistance to healthcare partners across the state.

Georgia State Financing and Investment Commission – Capital Projects Fund

Dept. of Education

- **\$25.47 Million Added** for Low Wealth for local school construction.
- **\$22.2 Million Added** for Additional Low Wealth for local school construction.
- **\$182.08 Million Added** for Regular for local school construction.
- **\$6.91 Million Added** for Regular Advance for local school construction.

- **\$10.96 Million Added** for Purchase vocational and agriculture education equipment.
- **\$7.08 Million Added** for Major repairs and renovations for state schools.
- **\$20 Million Added** for Purchase school buses.

Dept. of Behavioral Health and Developmental Disabilities

- **\$8.75 Million Added** Hospital Campus Urgent and Significant Needs Prioritized According to the GSFIC Campus Survey

GA Bureau of Investigation

- **\$40.1 Million Added** for construction of Medical Examiner Annex Addition, Decatur, DeKalb County.

Dept. of Juvenile Justice

- **\$1.8 Million Added** for additional design fees for a 56-bed facility expansion, Macon, Bibb County.
- **\$1.8 Million Added** for additional design fees for a 48-bed facility expansion, Milledgeville, Baldwin County.
- **\$52 Million Added** for construction of 48-bed facility expansion, Milledgeville, Baldwin County.
- **\$2.3 Million Added** for major repair and renovation.
- **\$3.8 Million Added** for Land acquisition and design for new 56-bed facility, Gwinnett County.

Georgia Environmental Finance Authority:

- **\$15 Million Added** for the state match for the federal Clean Water and Drinking Water Revolving Loan Programs.