

## **Fiscal Year 2025 – Governor’s Recommendations**

**Total State Funds: \$36.09 Billion**

Yellow highlight = House Changes to the Governor’s Recommendations

### **Statewide**

- Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000
- Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers
- 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**

- \$32,444 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.
- \$209,500 Added for Civil Legal Services for families of indigent patients. (Governor recommended: \$419,000 added)

### **Prosecuting Attorneys**

- \$1.125 Million Transferred from the Prosecuting Attorney's Council program for the Prosecuting Attorneys Qualifications Commission program

### **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*

#### **Jump to Agency:**

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- **\$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** 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: \$161,342,037)) (Governor's calculation resulted in total funds of \$316,462,570)
- **\$3.2 Million Added** to operationalize the Macon Crisis Stabilization Diagnostic Center for individuals with intellectual and developmental disabilities
- **\$108,000 Added** for adult autism services

#### ***Adult Forensic Services***

- **\$3.22 Million Added** to staff and operate a forensic step-down unit to address the statewide waitlist
- **\$2 Million Added** for an additional 30-bed jail-based competency restoration program pilot in Dodge County
- **\$1.25 Million Added** for the expansion of the Cobb County jail-based restoration program

#### ***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.
- **\$5.69 Million Added** to annualize the operations of a behavioral health crisis center in Fulton County. (Governor recommended: \$3.79 Million)
- **\$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
- **\$26.66 Million Added** to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians and transfer funds (\$4,227,287) from the Department of Community Health for Georgians covered by Medicaid.) (Governor recommended: \$22.43M added to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians.)
- **\$300,000 Added** to support staffing of the '988' hotline
- **\$2.5 Million Added** for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement
- **\$225,000 Added** for behavioral health services for Georgians experiencing homelessness in the Atlanta area
- **\$200,000 Added** for behavioral health and support services at a rehousing facility

#### ***Child and Adolescent Developmental Disabilities***

- \$300,000 Added to expand enrichment activities, family support, and employment opportunities for children and young adults with developmental disabilities
- \$200,000 Added for autism early screening and care training in rural counties

#### ***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
- \$225,975 Added for operations of the new Gateway child and adolescent crisis stabilization unit in Savannah
- \$2 Million Added for the Georgia Apex Program to expand mental health services in schools

#### ***Sexual Offender Risk Review Board***

- \$532,357 Added for two new evaluator positions to address the growth of the existing caseload backlog. (Governor recommended: \$212,943)

#### **Dept. of Community Affairs**

- \$1 Million Added to create the accountable housing initiative
- \$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***

- \$2 Million Eliminated (they were one-time funds) for grants up to \$1,000,000 for hospitals with graduate medical education programs (Governor recommended: \$4 Million Eliminated)
- \$500,000 Eliminated one-time start-up funding for federally qualified health centers
- \$750,000 Added for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion in Cobb County, and a dental service expansion for multiple counties
- \$2.81 Million Added for continuous glucose monitors (SB 35, 2024 Session)
- \$292,000 Recognized existing funds (\$409,000) and provide additional funds to sustain existing area health education centers (AHEC) housing across the state
- \$250,000 Added for emergency equipment
- \$2 Million Added for rural hospital stabilization grants

#### ***Medicaid - Aged Blind and Disabled***

- **\$21.59 Reduced** for growth in Medicaid based on projected utilization (*Governor recommended: ADDING \$68.44 Million*)
- **\$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
- **\$141.59 Million Added** for skilled nursing centers to reflect 2022 cost reports (*Governor recommended: adding \$118.18 Million*)
- Replace \$2,541,738 in state general funds with hospital provider fees
- Replace \$201,221 in state general funds with nursing home provider fees
- \$0 State dollars added but instead, transfer state funds (\$4,227,287) to the Department of Behavioral Health and Developmental Disabilities and recognize federal funds (\$45,509,162) for the implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study. (*Governor recommended: adding \$4.23 Million for the same purpose*)
- Recognize funds for the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study. (in federal funds totaling \$155.12 Million)
- **\$8 Million Added** for the Georgia Pediatric Program (GAPP).
- Budget Direction: The department shall evaluate and implement a reimbursement policy for the clinically appropriate administration of long-acting injectable medications used in an inpatient setting, to improve the coordination of care and reduce inpatient readmission rates for individuals with serious mental illness.
- **\$3.13 Million Added** to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.
- **\$220,084 Added** to increase the dispensing fee to \$11.50 for independent low-volume pharmacies that fill under 65,000 prescriptions per year.
- **\$3.81 Million Added** for adult coverage of dental services.
- **\$1.59 Million Added** for emergency medical service (EMS) transport reimbursement to begin at mile 0.
- **\$2.29 Million Added** to increase select primary care and OB/GYN codes.
- **\$64,947 Added** rate increases for select optometric codes.

#### **Medicaid - Low Income**

- **\$111.46 Million Reduced** for Medicaid based on projected utilization. (*Governor recommended: \$104.16 reduction*)
- **\$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.
- Budget Direction: The department shall evaluate and implement a reimbursement policy for the clinically appropriate administration of long-acting injectable medications used in an inpatient setting, to improve the coordination of care and reduce inpatient readmission rates for individuals with serious mental illness.
- **\$1.24 Million Added** for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS) and Children's Intervention School Services. (CISS).
- **\$428,745 Added** to increase the dispensing fee to \$11.50 for independent low-volume pharmacies that fill under 65,000 prescriptions per year.
- **\$5.84 Million Added** for adult coverage of dental services.

- **\$1.81 Million Added** for emergency medical service (EMS) transport reimbursement to begin at mile 0.
- **\$6.11 Million Added** to increase select primary care and OB/GYN codes.
- **\$327,226 Added** for rate increases for select optometric codes.
- **\$283,995 Added** to evaluate and, where appropriate, implement a process to allow reimbursement for blood and biomarker testing when clinically indicated so as to provide enhanced surveillance for inpatient pregnant patients between 23-34 weeks with hypertensive disorder of pregnancy.

#### ***PeachCare for Kids®***

- **\$22.85 Million Added** for growth in Medicaid based on projected utilization. (Governor recommended: \$2.33 Million addition)
- **\$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.
- **\$93,500 Added** for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS) and Children's Intervention School Services (CISS).

#### ***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***

- **\$2.01 Million Added** for 105 new residency slots in primary care. (Governor recommended: \$1.49 Million Added for 79 new residency slots in primary care medicine.)
- **\$56,757 Added** for a rural public health preventative medicine rotation.
- **\$50,000 Added** one-time start-up funds for the development of a Pediatric Rural Training Track.
- **\$150,000 Added** for year two of the maternal fetal medicine fellowship.
- **\$750,000 Added** for one-time start-up funds for OB/GYN service expansion.
- **\$550,000 Added** one-time start-up funds for two internal medicine residency programs.
- **\$150,000 Eliminated** in residency start-up funds for Southern Regional Medical Center.

#### ***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.
- **\$1.23 Million Added** to increase the class size of Mercer's Accelerated Track.

### ***Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant***

- **\$500,000 Added** for infant mortality research.

### ***Georgia Board of Health Care Workforce: Physicians for Rural Areas***

- **\$900,000 Added** for additional loan repayment for Dentists in Rural Areas.

### **Dept. of Community Supervision**

- **\$831,195 Added** for 12 community supervision aide positions (**Governor recommended: \$1.73 Million Added for 25 community supervision aide positions.**)
- **\$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***

- **\$240,427 Added** for Technical College System of Georgia vocational education contracts. (**Governor recommended: \$172,200 Added**)
- **\$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.
- \$24.99 Million Added to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,500. (Governor recommended: \$23.56 Million Added)
- \$9.51 Million Added for year one of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality. (Governor recommended: \$10.97 Million Added)
- \$8.97 Million Added to expand the Summer Transition Program with income eligibility requirements. (Governor recommended: \$6.14 Million Added)
- \$383,311 Added for three Pre-Kindergarten administrative positions.

### **Dept. of Education**

#### **Agency-wide**

- Adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.
- Used 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

#### ***Agricultural Education***

- \$192,000 Added for two young farmer positions in Barrow and Peach counties.

#### ***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.
- \$200,000 Added for adaptive sports program.

#### ***Charter Schools***

- \$1.7 Million Reduced to align with budget expenditures.
- \$2.7 Million Reduced for facilities grants to reflect the full \$100,000 for each locally-approved charter schools, pursuant to HB 430 (2017 Session)

#### ***Communities in Schools***

- \$1.58 Million Added to leverage matching grant funds for program expansion.

#### ***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.
- \$177,000 Added for life sciences industry certification.
- \$4.92 Million Transferred in existing funds for AP and PSAT exams from the Testing program to properly align with department administration.

- **\$319,000 Added** for one STEM International Baccalaureate exam to all students and one International Baccalaureate exam for free and reduced-paying lunch students.
- **\$1 Million Added** for computer science professional development to support SB 108 (2019 Session).

#### ***Georgia Network for Educational and Therapeutic Support (GNETS)***

- **\$4.26 Million Reduced** in formula funds for enrollment and training and experience decline. (Governor recommended: \$2.07 Million Reduced)

#### ***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).
- **\$389,615 Reduced** in formula funds for Residential Treatment Facilities based on attendance. (Governor recommended: \$518,446 reduction)
- **\$255,709 Added** in formula funds for Sparsity Grants based on enrollment data.
- **\$750,000 Added** for a mentorship program to increase teacher retention rates.
- **\$362,000 Added** for one-time grant funds for CPR training and equipment for student health and safety.

#### ***Nutrition***

- **\$6.33 Million Reduced** to align budget with expenditures.
- **\$6.33 Million Added** for the cost of breakfast and lunch for reduce-paying students.
- **\$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***

- **\$183.87 Million Reduced** for the Local Five Mill Share. (Governor recommended: \$185.1 Million reduction)

#### ***Quality Basic Education Program***

- **\$42.82 Million Added** for the State Commission Charter School supplement. (Governor recommended: \$49.5 Million Added)
- **\$1.42 Million Reduced** in formula funds for differentiated pay for newly certified math and science teachers. (Governor recommended: \$1.73 Million reduced)



- \$6.3 Million Added in formula funds for the Completion Special Schools supplement pursuant to HB 87 (2023 Session). (Governor recommended: \$6.35 Million Added)
- \$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)***

- \$396,624 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.
- \$2 Million Added for construction industry certification.
- \$1.5 Million Added for three heavy equipment simulators at ten schools.

#### ***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 Support Services***

- \$1.1 Million Added for a \$3,000 additional salary enhancement for child support workers.
- \$203,611 Added for prosecution to support recruitment and retention needs.

##### ***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.
- \$1 Million Added for the court appointed special advocates (CASA) to enhance statewide capacity.

- **\$1.5 Million Added** for child advocacy centers to expand mental health services and forensic interviewing for children who have experienced abuse, neglect, exploitation, and trafficking.

#### ***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-Home Care Services***

- **\$8.38 Million Added** for a 3% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.

#### ***Out-of-School Care Services***

- **\$2.66 Million Eliminated** for one-time funding to bridge the education gap. (Governor recommended: \$1 Million Eliminated)

#### ***Residential Child Care Licensing***

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

#### ***Family Connection***

- **\$1.19 Million Added** to increase operational support and each county's allocation to \$60,000.

#### ***Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program***

- **\$1.09 Million Added** for independent living services.

#### ***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).
- **\$100,000 Added** for a psychiatric nurse to support youth survivors of exploitation and trafficking.

#### **Office of the Commissioner of Insurance**

- **\$21.4 Million Added** for the state reinsurance program. (Governor recommended: \$20 Million Added)

#### **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.
- **\$307,746 Added** to add two criminal intelligence analyst positions to support the Criminal Street Gang Database. (Governor recommended: \$221,874 Added)
- **\$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.
- **\$1.15 Million Added** to provide targeted retention initiatives for 229 crime lab scientists.

### **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.
- **\$2.77 Million Added** for personal services and operating expenses to promote the stability of the Georgia Crime Victims Emergency Fund.

### **Council of Accountability Court Judges**

- **\$1.92 Million Added** for existing accountability courts to support population growth. (Governor recommended: \$964,892 Added)
- **\$585,987 Added** to add one DUI court, two mental health courts, one drug court, and one juvenile drug court. (Governor recommended: \$246,697 Added for one DUI court and one Mental Health court)

### ***Family Violence***

- **\$1 Million Reduced** to align budget with expenditures.
- **\$14.7 Million Added** for domestic violence shelters for administrative personnel and facility costs related to compliance with state standards.
- **\$2.07 Million Added** for sexual assault centers for administrative personnel and facility costs related to compliance with state standards.
- **\$4.01 Million Added** for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers.
- **\$895,785 Added** for six sexual assault centers (\$325,740) and 21 satellite sexual assault centers (\$570,045).

### **Dept. of Juvenile Justice**

- Agency-wide: Increase funds to provide a new benchmark for juvenile correctional officers (JCO1) at \$40,040 to create parity with correctional officers.
- **\$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.
- **\$558,960 Added** for a 3% provider rate increase to Child Caring Institutions.

### ***Secure Confinement (Youth Detention Centers – YDCs)***

- **\$0 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. (Governor recommended: \$3,000 Added)
- **\$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.

- \$0 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. (Governor recommended: \$3,000 Added)
- \$9.81 Million Added for capital maintenance and repairs.

#### Dept. of Law

- \$822,411 Added to expand the Gang Prosecution Unit to Columbus, Macon, and Savannah regions. (Governor recommended: \$807,312 Added)

#### Dept. of Public Health

##### *Adolescent and Adult Health Promotion*

- \$908,522 Added to expand the visiting hematologist program.
- \$796,000 Added for outreach and breast cancer screening services.

##### *Epidemiology*

- \$765,528 Added for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.
- \$358,931 Added for the Georgia Poison Center.

##### *Infant and Child Essential Health Treatment Services*

- \$1.75 Million Added: Utilize existing funds (\$685,903) and increase funds 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: \$1,752,000)) (Governor recommended: \$314,097 Added plus existing funds (\$685,903))
- Budget Direction: Utilize existing funds (\$118,939) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry Program
- \$456,468 Added to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait 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.

##### *Georgia Trauma Care Network Commission*

- \$2.5 Million Added to initiate a multi-year plan to stabilize the trauma network.

#### 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.
- \$0 Added for system maintenance support and onboarding for an online gang and human trafficking training system. (Governor recommended: \$20,000 Added)

## **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.

### ***Public Service/Special Funding Initiatives***

- \$1.5 Million Added to establish the David Ralston Center for Behavioral Health and Developmental Disabilities at the University of Georgia to build the workforce of professionals and provide a clearinghouse for research.

### ***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.
- \$45,000 Added for a school security grant.

## **Secretary of State**

### ***Investigations***

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

### ***Professional Licensing Boards***

- \$2.13 Million Added for 21 licensing technicians, one process improvement analyst, one licensing and renewal assistant, two IT positions, one administrative assistant, and one business analyst, as well as related equipment and hourly temporary employees to address backlogs while onboarding new employees.

## **Georgia Student Finance Commission**

### ***Adult Learner High-Demand Field Scholarship***

- \$500,000 Added to establish an adult learner scholarship program assisting Georgia residents of two years or more to complete their bachelor's degree in a high-demand field utilizing competency-based learning models or other such models designed to meet the needs of the working adult learner.

### ***College Completion Grants***

- \$2 Million Reduced for College Completion Grants.

### ***Inclusive Postsecondary Education (IPSE) Grant***

- **\$1.64 Million Added** to meet projected need.

#### ***Dual Enrollment***

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

#### ***HERO Scholarship***

- **\$300,000 Reduced** funds and utilize surplus funds to meet the projected need.

#### ***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***

- **\$12.29 Million Reduced** to reflect expected program expenditures at a 100% factor rate. (Governor recommended: \$9.11 Million Reduced)

#### ***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.
- **\$21.19 Million Added** for Additional Low Wealth for local school construction. (Governor recommended: \$22.2 Million added)
- **\$181.76 Million Added** for Regular for local school construction. (Governor recommended: \$182.08 Million added)
- **\$6.91 Million Added** for Regular Advance for local school construction.
- **\$7.32 Million Added** to Purchase vocational and agriculture education equipment. (Governor recommended: \$10.96 Million added)
- **\$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.