

Amended Fiscal Year 2024 – Final

KEY:

Yellow highlight = Conference Committee changes agreed to by both chambers

Statewide

A one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

Secretary of the Senate

- *Budget Direction:* Utilize existing funds (\$75,000) for a consortium study on educational testing.

Judicial Council

- **\$125,000 Added** for an economic impact study on access to justice initiatives.
- **\$ 0 Added** for Civil Legal Services for families of indigent patients.

Juvenile Courts

- **\$12,500 Added** for grants to counties for the Atlantic Judicial Circuit
- **\$12,500 Added** for grants to counties for the Coweta Judicial Circuit
- **\$170,000 Added** for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY 2023 (HB 911).
- **\$650,000 Added** to procure and manage information technology and data migration for the Juvenile Courts

Dept. of Behavioral Health and Developmental Disabilities

- \$59.54 Million in total from 1. agency-wide transfers (\$7,610,761), 2. existing funds (\$461,188), and 3. added funds to address Regional State Hospitals' urgent and significant capital needs.

Adult Forensic Services

- **\$664,462 Added for an additional 30-bed jail-based competency restoration program pilot.**

Adult Mental Health Services

- \$475,625 Added for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.
- **\$750,000 Added for a pilot to implement transportation alternatives for individuals experiencing a mental health crisis.**
- \$500,000 Added for one-time funds to expand mental health services in Warner Robins.
- \$450,000 Added to support mental health community wellness and outreach programs.

Child and Adolescent Developmental Disabilities

- \$60,000 Added for adaptive play for children with disabilities and their families.

Child and Adolescent Mental Health

- \$15.5 Million Transferred to Child and Adolescent Mental Health Services from Adult Mental Health Services to fund the construction of the Gateway child and adolescent crisis stabilization unit in Savannah.

Direct Care Support Services

- \$59.54 Million total from: transferred (\$7,610,761) from the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, Child and Adolescent Forensic Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to Direct Care Support Services program, utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 Georgia State Financing and Investment Commission (GSFIC) campus survey.

Dept. of Community Affairs

- \$2.125 Million in total state dollars from 1. existing funds (\$800,000), 2. transferred funds from State Community Development Programs (\$400,000), and 3. additional funds to the State Housing Trust Fund to leverage federal grant funds for the Youth Homelessness Demonstration Program (Total State and Federal Funds = \$2,924,806).
- \$250 Million Added to the Georgia Fund to support water and wastewater infrastructure development through low-interest loans to local communities.
- \$23.9 Million Added for the Rural Workforce Housing Program. (Also will use existing funds (\$26,078,821) for a total of \$50,000,000)
- \$0 Added for one-time community improvement grants.
- \$0 Added for Special Project - State Community Development Programs to administer and award community improvement grants.

Dept. of Community Health

Health Care Access and Improvement

- \$148,250 Added to support existing and new housing with the Area Health Education Centers (AHEC).
- \$250,000 Added for one-time funding for one federally qualified health center start-up grant in Cobb County.
- \$2 Million Added for one-time grants up to \$1,000,000 for the development of Programs of All-Inclusive Care (PACE) to provide home and community-based services.
- \$250,000 Added for one-time funding for Side by Side Brain Injury Clubhouse.

Medicaid - Aged Blind and Disabled

- \$120.96 Million Added for growth in Medicaid based on projected utilization.
- \$92.92 Million Added for skilled nursing centers to reflect 2021 cost reports.
- Replace \$2,237,205 in state general funds with hospital provider fees.
- Replace \$2,981,404 in state general funds with nursing home provider fees.
- \$0 Added to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers, with a note from the Conference Committee directing, "Consider inclusion of funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in FY2025 General Budget."

Medicaid - Low Income

- **\$213.47 Million Reduced** for Medicaid based on projected utilization.
- Replace \$20,134,839 in state general funds with hospital provider fees.
- **\$0 Added** to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers, with a note from the Conference Committee directing, "Consider inclusion of funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in FY2025 General Budget."

PeachCare for Kids®

- \$4.03 Million Transferred from Health Care Access and Improvement (\$459,000) and increase funds (\$3,569,736) for growth in Medicaid based on projected utilization.

GA Board of Healthcare Workforce

- **\$100,000 Added** and note to use existing funds (\$100,000) and increase funds for one-time funding for statewide healthcare specialty assessments to evaluate gaps in healthcare services in Neurology, Psychiatry, and Endocrinology.

Georgia Board of Health Care Workforce: Physicians for Rural Areas

- **\$850,000 Reduced** to align budget with expenditures until authorizing legislation is passed to establish a loan repayment program for mental health professionals.
- **\$300,000** Transferred from the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to utilize unallocated award amounts from multi-year physician loan repayments for funding of nursing faculty loan repayments.

GA Commission on Family Violence

- **\$40,250 Added** to update the Georgia State Plan for Ending Family Violence.

Dept. of Corrections

- \$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.
- **\$65.27 Million Added** for physical health and pharmacy service contracts.

Private Prisons

- \$5.2 Million Added for 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.
- **\$19.71 Million Added** for safety, security, and technology initiatives.
- **\$250,000 Added** for radio communications at facilities, statewide.
- **\$600,000 Added** for offender call monitoring at facilities, statewide.

Transition Centers

- **\$4.67 Million Added** for six months of operational cost for the Metro Re-Entry Phase IV to add 400 transition center beds.

Dept. of Early Care and Learning

- **\$100,000 Added** for startup grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in areas with high rates of child food insecurity.

Pre-K Program

- **\$1.39 Million Added** to reflect the correct employer contribution rate for State Health Benefit Plan.
- **\$9 Million Added** to expand the Summer Transition Program with income eligibility requirements.
- **Budget Direction:** Utilize existing lottery funds for three Pre-Kindergarten administrative positions.

Dept. of Economic Development

- **\$25.29 Million Added** for the GA World Congress Authority for public safety and infrastructure costs related to the 2026 FIFA World Cup and 2025 College Football Playoff National Championship.

Dept. of Education

Central Office

- **\$39,200 Reduced** for funding allocated but not spent on Georgia Network for Educational and Therapeutic Support (GNETS) study.

Communities in Schools

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

Curriculum Development

- **Budget Direction:** Utilize \$10,000,000 of existing \$10,994,021 ESSER Funds to provide one-to-one match for character education programming.

Nutrition

- **\$6.33 Million Reduced** for the cost of breakfast and lunch for reduce-paying students through the 2023-2024 school year given the availability of existing funds.

QBE Local Five Mill Share

- **\$1.84 Million Adjusted** for the Local Five Mill Share for eight new State Commission Charter Schools.

Quality Basic Education Program

- **\$102.51 Million Added** for a midterm adjustment based on enrollment growth.
- **\$3.73 Million Added** for a midterm adjustment to the State Commission Charter School supplement for training and experience.

- **\$27.77 Million in formula funds Added** for the State Commission Charter School supplement.
- **\$8.98 Million Added** to reflect growth in the Special Needs Scholarship.
- **\$6.3 Million in formula funds Added** for the Completion Special Schools supplement pursuant to HB 87 (2023 Session).
- **\$277,905 Added** in formula funds for a midterm adjustment to the charter system grant.
- **\$23.5 Million Restored** in Quality Basic Education (QBE) formula funds for Mountain Education Charter High School and Coastal Plains High School due to establishment as a completion special school.
- **\$8.64 Million Reduced** to provide a salary supplement of \$1,000 to all custodian custodians given the availability of existing funds.
- **\$49,500 Reduced** to provide a military counselor to Chattahoochee County given the availability of existing funds.

Technology/Career Education

- **\$711,000 Reduced** to align budget with expenditures.
- **\$500,000 Added** for one-time funding for career development programs.

Testing

- **\$980.924 Added** to administer statewide standardized testing in accordance with federal assessment requirements.

Employees' Retirement System of Georgia

- **\$500 Million Added** to strategically invest in increasing the funded ratio in order to improve long-term financial viability of the pension system and support state retirees.

Governor's Office of Student Achievement

- **\$135,000 Added** to upgrade GA AWARDS dashboards and improve accessibility of literacy data.
- **\$250,000 Reduced** to align budget with expenditures.

Office of the Child Advocate

- **\$99,780 Added** to improve the legal representation of foster children.

Child Welfare Services

- **\$3.17 Million Added** for technology upgrades and improvements to the SHINES child welfare case management system.
- **\$214,146 Added** for the full cost of two community action team pilot programs funded by HB 911 (2022 Session).
- **\$200,000 Added** for one-time funding for start-up costs of a heavy equipment operator certification program for high-risk youth.
- **\$1.5 Million Added** to match federal funds for wraparound services.

Departmental Administration

- **\$1.73 Million Added** to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.
- **\$2.64 Million Reduced** for rent to reflect savings from office space consolidation.
- **\$1.5 Million transferred from Elder Abuse Investigations and Prevention (\$590,000) and increase funds for Medicaid Redetermination notice mailings.**

Federal Eligibility Benefit Services

- **\$2.06 Million Added** for labor and wage data verification services.

Out of School Services

- **\$750,000 Added** for community youth tutoring and wellness.

Residential Child Care Licensing

- **\$360,000 Added** for technology upgrades and improvements to the TRAILS electronic records management system to enhance efficiency.
- **\$82,102 Added** to establish an application and inspection process for Qualified Residential Treatment Programs.

Safe Harbor for Sexually Exploited Children Fund Commission

- **\$2.72 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

- **\$134 Million Added** for the state reinsurance program.
- **\$16.39 Million Added** for implementation of the State-based Exchange for healthcare insurance (Georgia Access).

Georgia Bureau of Investigation

- **\$174,178 Added** for the start-up cost for two criminal intelligence analyst positions to support the Criminal Street Gang Database.

Criminal Justice Coordinating Council

- **\$1.25 Million Transferred** from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.
- **\$4.82 Million Reduced** to align budget with expenditures.

Council of Accountability Court Judges

- **\$613,124 Added** for Moral Reconciliation Therapy (MRT) training and MRT trauma training.

Family Violence

- **\$1.26 Million Reduce** funds to align budget with expenditures.
- **\$315,725 Added** for one sexual assault nurse examiner (SANE) coordinator for every sexual assault center starting April 1, 2024.

Dept. of Juvenile Justice

Community Service

- \$124,000 Added for replacement ballistic vests.

Secure Confinement (Youth Detention Centers – YDCs)

- \$0 Added to implement music studios at the Eastman, Macon, Augusta, and Muscogee Secure Commitment (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.
- \$266,257 Added for the integration of an electronic medical record system within the current juvenile tracking system.
- \$395,384 Added for body cameras.

Secure Confinement (Residential Youth Detention Centers – RYDCs)

- \$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.
- \$408,743 Added for the integration of an electronic medical record system within the current juvenile tracking system.
- \$1.14 Million Added for body cameras.

Public Defender Council

- \$228,954 Added for the Juvenile Conflict Defender Division

Dept. of Public Health

Epidemiology

- \$637,940 in total Transferred from *Infant and Child Essential Health Treatment Services (\$560,389)* plus Added funds (\$77,551) for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.

Infant and Child Health Promotion

- \$97,000 Added to support development of donor breast milk bank.

Vital Records

- \$215,892 Transferred from *Infant and Child Essential Health Treatment Services* for enhancements to death certificate processing for the Georgia Vital Events Registration System

Dept. of Public Safety

Georgia Peace Officer Standards and Training Council

- \$0 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.

- **\$200,000 Added** in additional funds for Georgia Association of Chiefs of Police sponsored training (\$80,972) and Sheriffs' Training Academy (\$119,028).

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.
- **\$71,051 Added** for annual CPR training for dispatchers.

Office of Highway Safety: Georgia Driver's Education Commission

- **\$712,804 Reduced** for driver's education and training in accordance with FY 2023 Joshua's Law Collections.

University System of Georgia Board of Regents

- \$66 Million Restored FY 2024 formula funds for Teaching.
- **\$0 Added** for the construction of the Anne Frank Education Center.
- \$300,000 Added for the development of an update to Georgia Stories, a video series that supports teachers in providing the required eighth-grade course on Georgia geography, history, and economics.
- **\$200,000 Added** for one-time funding to GA Public Telecommunications Commission to market Georgia-developed educational resources to children and families.

Secretary of State

Professional Licensing Boards

- **\$145,600 Added** for temporary labor to address a backlog of licensure applications.

Georgia Student Finance Commission

College Completion Grants

- **\$2 Million Reduced** for College Completion Grants.

Dual Enrollment

- **\$12.33 Million Added** to meet projected enrollment.

HERO Scholarship

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

HOPE Scholarships - Public Schools

- **\$2.83 Million Reduced** based on projected expenditures.

Public Safety Memorial Grant

- \$540,000 (Reduced) Replace funds and utilize surplus funds to meet the projected need.

Service Cancelable Loans

- **\$3.2 Million Reduced** for public law enforcement officer loan repayments.

Tuition Equalization Grants

- **\$2.17 Million Reduced** to meet the projected need.

Technical College System of Georgia

Quick Start

- \$10.25 Million Added for construction to complete Rivian training center.
- \$4.75 Million Added to meet existing training obligations.

Technical Education

- \$13 Million Added for renovation and startup equipment costs for specialized technical programs to support growing workforce needs in the electric mobility industry across the state.
- \$1.1 Million Reduced to align budget with expenditures.
- \$657,910 Added one-time funds for start-up and equipment costs for 22 additional campus police officers.

Georgia State Financing and Investment Commission – Capital Projects Fund

Board of Regents

- \$178 Million Added for the design, construction, and equipment of the dental school at Georgia Southern University, Savannah, Chatham County.
- \$50 Million Added for the design and construction of the Medical School at the University of Georgia to match institutional funds, Athens, Clarke County.

Technical College System of Georgia

- \$5.5 Million Added for the design and construction of a commercial driver's license pad at Augusta Technical College, Augusta, Richmond County.
- \$3 Million Added to establish one new college and career academy.

Dept. of Corrections

- \$436.75 Million additional funds Added for construction of the new state prison, Davisboro, Washington County.
- \$135.34 Million Added for facility maintenance and repairs, statewide.
- \$4.6 Million Added to purchase the Augusta Transition Center, Augusta, Richmond County.
- \$1.73 Million Added to replace food and farm equipment, statewide.

Dept. of Juvenile Justice

- \$2.31 Million Added for additional facility maintenance and repairs, statewide.

University System of Georgia Board of Regents

- \$1.55 Million Added for one-time funding for the development of exhibits for the Anne Frank Education Center via Georgia Commission on the Holocaust.