

## ACCG Analysis of Amended FY 14 and FY 15 Budgets

### ***Broad Numbers:***

***The Amended [FY 14 Supplemental Budget](#) increased from \$19.9 Billion to \$20.2 Billion overall and the [FY 15 Budget](#) full year budget comes in at 20.8 Billion.***

***The items below represent the Governor's Budget Recommendations that are of interest or impact Counties.***

### **Department of Agriculture**

FY 2015

- Transfer funds and 28 positions from the Soil and Water Conservation Commission to consolidate operations with the Department of Agriculture (Total Funds: \$3,906,105).

### **Department of Behavioral Health and Developmental Disabilities**

FY 2015

- Overall Increase of \$15.1 million across service delivery areas.

### **Department of Community Affairs**

FY 2014

- Increase funds for Regional Economic Business Assistance grants \$10 million
- Increase funds for payments to the Georgia regional Transportation Authority for Xpress Operations \$1.5 million
- Increase Payments to One Georgia Authority to provide economic development projects \$15 million and \$25 million to local school systems for broadband access

### **Department of Corrections**

FY 2014

- Reduces County Jail Subsidy to reflect expenditures **(\$8.5 million)**  
*Increases the per day reimbursement rate to \$30.00 per day effective April 1, 2014. House Appropriations Committee recommended \$43.00 per day – Conference Committee agreed to \$30.00 per day.*

FY 2015

- Reduces County Jail Subsidy to reflect expenditures **(\$3 million)**

### **Department of Human Services**

FY 2014

- Provides funds for 16 new positions in the Child Protective Services Intake Center \$450K
- Increases funds for telecommunications in the Federal Benefits Eligibility Benefit Services \$638K

- Increases funds for the operation of Roosevelt Warm Springs Institute \$5.4 million

FY 2015

- Provides funding for 175 additional child protective services workers \$7.3 million
- Provides funding for 11 additional adult protective services workers \$690K

**Georgia Bureau of Investigation (Criminal Justice Coordinating Council (CJCC))**

FY 2015

- Provides reinvestment funds for the expansion of community based Juvenile Incentive Funding Grant Program for juvenile offenders \$1.25 million
- Provides reinvestment funds to expand existing adult felony drug and mental health accountability courts by \$3.4 million

**Department of Juvenile Justice**

FY 2015

- Provides funds for the expansion on community based juvenile incentive funding to dependent and small independent court communities for juvenile offender programs \$1.6 million
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**Department of Natural Resources**

FY 2015

- Provides one time funds for water related studies and updates to Regional Water Plans \$3 million
- Increase funds for the Hazardous Waste Trust Fund \$630K
- Increase funds for Solid Waste Trust Fund cleanup and inspection activities \$855K

**Public Defender Standards Council (GPDSC)**

FY 2014

- .Increase funds for initial contracts for conflict cases \$1.6 million

**Public Health**

FY 2014

- Provides funds for statewide consolidated clinical information system assessment\

FY 2015

- Increases Public Health Formula Grants to Counties by \$4.6 million

**Department of Public Safety**

FY 2014

- Provide funds for operating expenses for Post 52 in Hart County \$1.4 million
- Replace federal and other funds with state funds for Georgia Interoperability Network system \$782K

FY 2015

- Provides funds for operating Life Flight helicopters in Southwest Georgia region \$2.2 million
- Increases funds (Joshua's Law) for driver education through the Governor's Office of Highway Safety \$2.9 million.

### **Regents, University System of Georgia**

FY 2015

- Public Service/Special Funding Initiatives – includes increase in funds for the health professions initiative to address graduate medical education \$3.2 million, \$784k to expand Rome clinical campus and increase funds to Technical College System of Georgia \$1.2 million.

### **Department of Revenue**

FY 2014

- Increases Forestland Protection Grants \$25.6 million. Click [here](#) for a link to the Georgia Dept. of Audits 2013 state audit of the Forest Land Protection Act and local government assistance grants. Click here for a [full](#) list of outstanding amounts due to all local governments within the county.

FY 2015

- Reverts to previous \$14 million for Forestland Protection Grants to align projected expenditures

### **Department of Transportation**

FY 2014

- Redistributes funding from Local Road Assistance Administration to Routine Maintenance Program and Planning along with additional funding for a total of \$25.7 million for additional service agreements
- Provides for increase to funds from Motor Fuel Funds to the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects \$10.1 million.

FY 2015

- Redistributes funding from Local Road Assistance Administration to Routine Maintenance Program and Planning along with additional funding for a total of \$16.7 million for additional service agreements
- Provides for increase to funds from Motor Fuel Funds to the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects \$9.4 million.