

OVERVIEW OF AMENDED FY 2018 AND FY 2019 BUDGETS

The broad numbers contained in FY 2018 Amended Budget include a revised revenue estimate, with a total of **\$25,413,015,092**.

The overall numbers for the FY 2019 revenue estimate is \$26,032,155,186 with an FY 19 Budget of \$22,365,038,266, a \$917,700,455 increase over the FY 18 Amended Budget.

Listed below are the items within agencies and programs that are of most interest to county governments. To view the full budget documents follow the links to the Governor's Office of Planning and Budget [FY 18 Amended Budget](#) and the [FY 19 Budget](#).

The Governor's package does not include pay increases for state employees.

ACCG will continue to update the overview as the House and Senate make their recommendations.

Superior Courts

AFY 2018

- Increase funds for county reimbursement of Habeas Corpus Court Costs Pursuant to [HB 319](#) (\$50K).

FY 2019

- Provide funds for five law clerk positions (\$343k).
- Increase funds for county reimbursement of Habeas Corpus Court Costs Pursuant to [HB 319](#) (\$50K).

Prosecuting Attorney's Council

FY 2019

- Increase funds for 24 assistant district attorneys to support juvenile courts across the state (\$2.4 million).
- Increase funds for personal services for recruitment, retention, and career advancement for assistant district attorneys (\$4.9 million)

Department of Behavioral Health and Developmental Disabilities (DBHDD)

AFY 2018

- Within Child and Adolescent Developmental Disabilities provide funds for crisis services for children under 21 who are diagnosed as autistic (\$1.2 million).
- Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic (\$1.2 million).
- Utilize existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic (\$158k total funds)
- **Provide one-time funds for establishing additional Behavioral Health Crisis Center beds (\$2.8 million).**

FY 2019

- Increase funds for the Comprehensive Supports Waiver Program (COMP) for individuals with developmental disabilities (\$12 million).
- Increase funds for 125 additional slots for the New Options Waiver (NOW) (\$3.1 million).
- Annualize the cost of 250 additional NOW and Comprehensive waivers, bridge funding and housing vouchers for the DOJ settlement extension (\$6 million).
- In adult forensic services increase funds for the operation of the 40 bed forensic unit at Georgia Regional Hospital (\$2.2 million)
- Increase funds in adult forensic services for one community integration home (\$433K).
- Funding for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses to begin operation in 2019 (\$3 million).
- Increase funds for mental health consumers in community settings to comply with the DOJ Settlement Agreement (\$5.7 million).
- In child and adolescent addictive diseases services, increase funds to prevent opioid abuse as recommended by the Commission on Children's Mental Health (\$790k)
- In child and adolescent developmental disabilities provide funds for crisis services for children under 21 who are diagnosed as autistic (\$5.9 million).
- In child and adolescent mental health services increase funds for crisis services as recommended by the Commission on Children's Mental Health (\$10.3 million).
- In child and adolescent mental health services increase funds for the school based APEX program for 13 grants as recommended by the Commission on Children's Mental Health (\$4.2 million).
- Provide one time funds for telemedicine services as recommended by the Commission on Children's Mental Health (\$150k) and (\$232k) for ongoing telemedicine services.
- Increase funds for suicide prevention as recommended by the Commission on Children's Mental Health (\$1 million).
- Increase funds for high fidelity wraparound services training as recommended by the Commission on Children's Mental Health (\$600k).
- Increase funds for supported employment and education assistance for an additional 500 young adults at the rate of \$6,120 per year as recommended by the Commission on Children's Mental Health (\$3 million).

Department of Community Affairs

AFY 2018

- Increase funds for payment to OneGeorgia Authority (beach nourishment projects) (\$10 million)
- Increase funds for Payments to OneGeorgia Authority for economic development projects (\$4.5 million)

FY 2019

- Eliminate one time funds for the Warrior to Citizen Resilience and Reintegration program for developing new curriculum and therapy programs (\$50k).
- Eliminate one time funds for Second Harvest of South Georgia (\$25k)
- Increase payments to OneGeorgia for economic development projects (\$3.5 million).

Department of Community Health

AFY 2018

- Overall increase of (\$35 million) which includes (\$23 million) increase in the Indigent Care Trust Funds to provide the state match for the DSH payments to hospitals.
- Provide funds to the State Office of Rural Health to establish a Rural Center for Health Care Innovation and Sustainability (\$100K)
- Increase funds to the State Office of Rural Health to fund a grant program for the purpose of encouraging health systems or primary care providers to purchase data analytic or electronic/digital population health tools (\$1 million)
- Provide funds for grants to offset the cost due to the higher number of flu cases and services provided with hospitals (\$1.2 million)

FY 2019

- Overall increase of (\$570 million) for various programs and federal match.

Department of Corrections

FY 2019

- County Jail Subsidy remains at (\$5k).

Department of Economic Development

FY 2019

- Eliminate one time funds for the Georgia Historical Society (\$100k).

State Forestry Commission

AFY 2018

- Provide funds for equipment to aid in preventing and combating wildfires (\$3 million).

Department of Human Services

AFY 2018

- Increase funds for Out-of-Home care for children removed from their families (\$17.5 million).

FY 2019

- Provide funds for care coordinator positions to improve mental health outcomes for children in foster care as recommended by the Commission on Children's Mental Health (\$2.3 million)
- Increase funds for growth in Out-of-Home Care (\$15 million)
- Reflect a \$2.50 per day increase for relative foster care rates (\$7.5 million).
- Reflect a \$2.50 per day increase for child placement agency foster parent per diem rates (\$2.7 million).
- Increase child caring institution per diem rates by 2.5 percent (\$2.4 million).
- Increase child caring placement agency administrative costs by 2.5 percent (\$1.1 million).

Georgia Bureau of Investigation

FY 2019

- Provide funds for eight positions and operating expenses for the prevention and investigation of cyber-criminal activities, a first line defense against cyber-crimes (\$1.4 million).

Criminal Justice Coordinating Council (administratively attached to GBI)

AFY 2018

- Increase funds for the statewide criminal justice e-filing implementation (\$5 million).

FY 2019

- Increase funds for the Accountability Courts Grants Program to expand and create Accountability Courts (\$5 million)

Department of Juvenile Justice

AFY 2018

- Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in [SB 175](#) (\$1.3 million).

FY 2019

- Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in [SB 175](#) (\$1.9 million).
- Increase funds for child caring institutions per diem rates by 2.5 percent (\$530k).
- Provide additional funds for Wilkes RYDC facility (\$650k).
- Increase funds for security management, education and medical services at the Cadwell RYDC (\$3.5 million).

Department of Natural Resources

AFY 2018

- Utilize increased revenues from [HB 208](#) for additional law enforcement rangers to address high demand areas of the state.
- Utilize increased revenues from [HB 208](#) for additional public access and land management activities (\$2.7 million).
- Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2017 (1.2 million)

FY 2019

- Utilize increased revenues from [HB 208](#) for additional law enforcement rangers to address high demand areas of the state.
- Utilize increased revenues from [HB 208](#) for additional public access and land management activities (\$4.3 million).

Public Defender's Standards Council

Department of Public Health/Georgia Trauma Care Network Commission

AFY 2018

- Provide funds to reflect fireworks excise tax collections(\$177k),
- Increase funds to reflect collections of super speeder and reinstatement fees for the Georgia Trauma Care Network Commission (\$5.2 million).

FY 2019

- Increase funds for the prescription monitoring program (\$627k).
- Provide funds to reflect fireworks excise tax collections (\$354k).

Department of Public Safety

AFY 2018

- Provide one time funds to purchase 93 law enforcement pursuit vehicles (\$4 million).
- Provide funds and operational costs for 75 man trooper school (\$1 million).

FY 2019

- Increase funds for personal services associated with one 75 person trooper school (\$3.2 million).

Department of Public Safety (Georgia Firefighter and Standards Council)

FY2019

- Provide funds to reflect fireworks excise tax collections (\$257k).

Department of Public Safety (Training Center)

AFY 2018

- Provide one time funds to purchase 5 vehicles, Crisis Intervention Training (CIT) Program, for the Center (\$125k).

FY2019

- Increase funds for personal services and operating expenses for 5 Crisis Intervention Training (CIT) positions (\$514k).

Department of Revenue

AFY 2018

- Increase funds for Forestland Protection Act grant reimbursement (\$60.7 million), for a total of \$74.7 million for FY 2018.
- Provide funds for equipment associated with implementation of DRIVES (\$1.3 million)
- Transfer funds from the Revenue Processing program in the Motor Vehicle Registration and Titling program for DRIVES connectivity (\$2.1 million)

FY 2019

- Forestland Protection Act grant reimbursements remain at \$14 million during FY 2019.

Department of Transportation

AFY 2018

- Provide one-time funds to expand 13 runway lengths sufficient to safely handle larger aircrafts to spur economic development and business investment in rural areas (\$26 million).

FY 2019

- Transfer funds from Routine Maintenance program for additional capital projects (\$38.8 million).
- Increase funds for Capital Maintenance Projects based on projected revenues from HB 170 (\$12.2 million).
- Increase funds for Construction Administration based on projected revenues from HB 170 (\$1.1 million).
- Increase funds for LMIG based on projected revenues resulting from HB 170 (\$3.2 million).
- Increase funds for traffic management and control based on projected revenues per HB 170 (\$2.4 million).
- Transfer funds form the Payments to State Road Tollway Authority program for managed lanes operations and HERO service expansion (\$4.6 million).
- \$100,000,000 in bond funding for the repair, replacement and renovation of bridges throughout the state.