

OVERVIEW OF AMENDED FY 2019 AND FY 2020 BUDGETS

The broad numbers contained in FY 2019 Amended Budget include a revised revenue estimate, with a total of \$26,933,425,042.

The overall numbers for the FY 2020 revenue estimate is \$27,544,569,129 with an FY 2020 Budget of \$23,724,026,719, a \$522,598,013 increase over the FY 19 Amended Budget.

Listed below are the items within agencies and programs that are of most interest to county governments. To view the Governor's full budget report for AFY19 and FY20, click [here](#).

The Governor's package includes a 2 percent pay increase for state employees.

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

Prosecuting Attorney's Council

FY 2020

- Increase funds for 15 assistant district attorneys to support juvenile courts across the state (\$1,497,928).
- Increase funds for a revised pay scale for state-paid assistant district attorneys (\$3,829,385).
- Increase funds for personal services for recruitment, retention, and career advancement for assistant district attorneys (\$280,683).

Superior Courts

FY 2020

- Increase funds for one additional judgeship in the Griffin Circuit effective July 1, 2019 (\$393,660).
- Increase funds for one additional judgeship in the Gwinnett Circuit effective July 1, 2019 (\$393,660).
- Provide funds for 10 law clerk positions (\$686,010).

Department of Agriculture

AFY 2019

- Increase funds for a program manager position (\$48,865) and associated operating expenses (\$112,049) for the Georgia Agricultural Tax Exemption (GATE) initiative per [HB 886](#) passed during the 2018 session.

FY 2020

- Increase funds for a program manager position (\$97,130) and associated operating expenses (\$107,149) for the Georgia Agricultural Tax Exemption (GATE) initiative per [HB 886](#) passed during the 2018 session.
- Payments to the Georgia Development Authority – Eliminate one-time funds for emergency disaster relief assistance to Georgia farmers and for cleanup efforts for Georgia timberland owners in counties impacted by Hurricane Michael per HB 1EX (2018 special session). (\$75,000,000)
- Bond funds to support the rehabilitation of flood control structures throughout the state through the Georgia Soil and Water Conservation Commission (\$1,000,000).

Department of Behavioral Health and Developmental Disabilities (DBHDD)

AFY 2019

- Increase funds for the Georgia Apex Program (GAP) to provide support counselors for mental health services in high schools (\$8,400,000).
- Transfer funds from the Child and Adolescent Addictive Diseases Services program to prevent opioid abuse as recommended by the Commission on Children’s Mental Health (\$790,801).

FY 2020

- Adult Addictive Diseases Services – Increase funds for the residential treatment of addictive diseases (\$4,939,920).
- Annualize funds for 125 additional slots for the New Options Waiver (NOW) (\$3,666,672).
- Increase funds for 125 additional slots for the New Options Waiver (NOW) Program (\$4,249,798).
- Adult Forensic Services – Increase funds for eight additional forensic community coordinator position (\$627,344).
- Adult Forensic Services – Increase funds for one community integration home (\$433,080).
- Adult Forensic Services – Increase funds for five additional forensic evaluator positions (\$782,480).
- Adult Mental Health Services – Annualize the cost of behavioral health crisis centers in areas with the greatest need (\$8,263,770).
- Adult Mental Health Services – Increase funds for the state’s behavioral health services (\$10,550,421).
- Adult Mental Health Services – Increase funds for behavioral health crisis bed capacity (\$10,212,349).
- Adult Mental Health Services – Increase funds for mental health consumers in community settings to comply with the DOJ settlement agreement (\$2,468,254).
- Child and Adolescent Mental Health Services – Annualize the cost of supported employment and education services for 500 young adults at the rate of \$6,120 per year as recommended by the Commission on Children’s Mental Health (\$1,530,000).
- Child and Adolescent Mental Health Services – Utilize existing funds to increase telemedicine capacity in rural areas (\$234,000).

Department of Community Affairs

AFY 2019

- Provide one time funds for a study to implement a system to track economic development grants (\$144,027).
- Eliminate funds for Compensation of Police and Sheriff's data analysis operations as [SB 366](#) did not pass (\$100,000).
- Payments to OneGeorgia Authority – Provide one-time funds for statewide water planning (\$14,043,978).
- Payments to Atlanta-regional Transit Link (ATL) Authority – Increase funds for three positions and associated expenses (\$491,361).

FY 2020

- State Community Development Programs - Eliminate one time funds for the Clayton County food pantry (\$25,000).
- State Community Development Programs - Eliminate funds for Compensation of Police and Sheriff's data analysis operations as [SB 366](#) did not pass (\$100,000).
- State Economic Development Programs – remove one time funds for Regional Economic Business Assistance grants included in HB 1EX (2018 Special Session) (\$15,000,000).
- Payments to Georgia Environmental Finance Authority – Eliminate funds for Georgia Rural Water Association (\$423,495).
- Payments to Georgia Environmental Finance Authority – Eliminate funds for grants for the Resource Conservation and Development Districts (\$165,000).
- Payments to Georgia Environmental Finance Authority – Eliminate funds for Metropolitan North Georgia Water Planning District (\$200,000).
- Payments to OneGeorgia Authority – Remove one-time funds for statewide economic development efforts for local communities impacted by Hurricane Michael per HB 1EX (2018 Special Session) (\$25,000,000).
- Payments to Atlanta-Regional Transit Link (ATL) Authority – Provide state funds to establish operating support of ATL Authority operations per [HB 930](#) (\$2,487,122).
- Bond funds for water supply projects through Georgia Environmental Finance Authority (\$9,500,000).

Department of Community Health

AFY 2019

- Increase funds for background checks for owners and employees of long-term care facilities pursuant to SB 406 (2018 Session) (\$495,264).
- Increase funds to replace the Medicaid Management Information System (MMIS) (\$5,696,419).
- Provide funds for process improvement initiatives to support healthcare facility regulation operations (\$152,500).
- Increase funds for an external consultant to review and analyze Medicaid waiver options for the purposes of drafting and preparing waiver policy recommendations for approval from the Governor's office (\$1,000,000).
- Utilize \$25,000 in existing funds for the design, development and implementation of a caregiver's registry pursuant to the passage of SB 406 (2018 Session).
- Utilize \$591,351 in existing funds to expand the Medicaid asset verification system to include all categories of assistance.
- Health Care Access and Improvement – Increase tobacco settlement funds to serve medically fragile children through the Champions for Children program (\$480,000).
- Indigent Care Trust Fund – Increase funds to provide the state match for the Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals (\$18,766,884).

Department of Corrections

FY 2020

- Utilize existing funds to provide a 5 percent contract rate increase for County Correctional Institutions (This equals \$1 increase in the \$20.00 a day per diem).

Department of Driver Services

AFY 2019

- Total of (\$906,083) for DRIVES implementation.

Department of Economic Development

FY 2020

- Eliminate one time funds for the Georgia Civil War Heritage Trails marketing materials (\$25k).
- Reduce funds for “Year of Music” campaign marketing (\$800,000).

Department of Education

AFY 2019

- Provide one-time funds for school security grants (\$30,000 per school) (\$68,820,000).

FY 2020

- Provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 per year (491,624,884).

Department of Human Services

AFY 2019

- Child Welfare Services – Provide funds to assess the readiness of congregate foster care settings to become accredited qualified residential treatment programs pursuant to the Family First Prevention Services Act (FFPSA). (\$504,000)
- Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers.

FY 2020

- Child Welfare - Increase funds for the SHINES information technology project to reflect federal policies in FFPSA (\$3,000,000).
- Child Welfare - Provide funds for a project management team to coordinate statewide implementation of FFPSA (\$438,600).
- Child Welfare - Increase funds to replace federal funds to continue child care placement for priority families (\$867,058).
- Child Welfare - Provide funds for new quality assurance and ongoing monitoring of child welfare support services providers (\$427,550).
- Child Welfare - Provide funds to implement a pilot program for closed foster care cases (\$940,000).
- Elder Abuse – Increase funds for 12 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities (\$957,087).
- Elder Abuse – Increase funds for five additional public guardianship caseworkers (\$366,752).
- Elder Community Living Services – Increase funds for home-delivered meals to reduce the waitlist in each Area Agency on Aging (AAA) (\$945,955)
- Elder Community Living Services – Increase funds for 1,000 additional slots for non-Medicaid home and community based services (\$1,898,000)
- Elder Support Services – Increase funds to sustain options counseling, program outreach and quality assurance for the Aging and Disability Resource Connection (\$338,802)

Georgia Bureau of Investigation

FY 2019

- Provide funds for equipment and 15 vehicles to bring the GBI unit at the Cyber Crime Center to full operation (\$751,396)
- Criminal Justice Coordinating Council – provide funds for maintenance for criminal justice e-filing pilot initiative (\$700,000)

FY 2020

- Increase funds for five additional scientists and one lab technician for the chemistry division to address a backlog at the crime lab (\$803,748)
- Provide funds for 11 positions to bring the GBI unit at the Cyber Crime Center to full operating capacity (\$1,308,243)
- Remove one time funds for agent on-boarding associated with Opioid Task Force (\$995,940)
- Provide funds for one prosecutor liaison and two senior investigators to implement a GBI Gang Task Force (\$500,000)
- Criminal Justice Coordinating Council – Increase funds for accountability court expansion (\$4,300,000)
- Criminal Justice Coordinating Council – Increase funds for one grant specialist position and one fidelity coordinator associated with Accountability Court growth (\$145,626)
- Criminal Justice Coordinating Council – Utilize existing funds and grants to create and maintain a criminal gang and criminal alien database.
- Criminal Justice Coordinating Council – Increase funds to provide state support for one additional domestic violence shelter (\$150,000) and six additional sexual assault centers (\$240,000)

Department of Juvenile Justice

FY 2020

- Increase funds for seven additional public safety trainers (\$369,756).
- Increase funds to expand the Career Technical and Agriculture Education Programs at five secure campuses (\$384,242).
- Increase funds to annualize services at the Caldwell RYDC (\$1,751,736).

Department of Natural Resources

AFY 2019

- Increased funding to support hazardous waste cleanup activities (Hazardous Waste Trust Fund) (\$5,633,594).

Public Defender's Standards Council

FY 2020

- Increase funds for expenses and lost revenue associated with the expiration of the Fulton County Contract (\$200,326).

Department of Public Health/Georgia Trauma Care Network Commission

AFY 2019

- Provide funds to reflect fireworks excise tax collections (\$805,214).
- Increase funds to reflect collections of super speeder and reinstatement fees for the Georgia Trauma Care Network Commission (\$5,016,127).

Department of Public Safety

AFY 2019

- Provide one time funds for nine vehicles for the creation of the Office of Public Safety Officer Support per [HB 703](#) (\$270,000).
- Increase funds to reflect Fiscal Year 2018 fireworks excise tax collection to the Georgia Firefighter Standards and Training Council (\$585,610).
- Increase funds for Driver's Education and Training to reflect Fiscal Year 2018 fine collections in accordance with Joshua's Law to the Office of Highway Safety (\$90,689).
- Georgia Peace Office Standards and Training Council – Provide one time funds to purchase equipment and scan documents for storage of certifications and disciplinary files (\$1,202,334).
- Georgia Public Safety Training Center – Provide one-time funds for fixtures, furniture and equipment associated with new ranges and training buildings (\$307,478).

FY 2020

- Increase funds for 20 additional positions, including 10 K-9 handlers, for the Criminal Interdiction Unit (\$2,447,496).
- Increase funds for one 50 person trooper school (\$2,469,073).
- Provide funds for the creation of the Office of Public Safety Officer Support per [HB 703](#) (\$1,377,871).

Department of Revenue

AFY 2019

- Forestland Protection Grants – Increase funds for the Forestland Protection Act grant reimbursements to meet projected needs (\$35,775,216).
- Taxpayer Services – Increase funds for contractual services to facilitate Integrated Tax Solution system improvements for online sales tax remittance per HB 61 and implementation of the Georgia tax reform per HB 918 (\$1,747,200).
- Increase funds for revenue processing information technology security upgrades (\$901,680).

FY 2020

- Tax Compliance – Increase funds for seven additional positions (\$825,610) and contractual services (\$350,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB 61 and implementation of Georgia tax reform per HB 918.
- Increase funds for eight auditors (\$581,539) and 12 revenue agents (\$719,387) to implement audit and compliance reporting per HB 61.
- Tax Policy – provide funds for one specialized tax attorney (\$178,073) and one legal specialist (\$121,413) per HB 918 and HB 61.
- Taxpayer Services – Increase funds for additional position (\$485,652) and contractual services (\$1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance.

Office of the Secretary of State

FY 2020 – Bond funds for the replacement and implementation of voting systems statewide (\$150,000,000).

Department of Transportation

FY 2020

- Increase funds for Local Maintenance & Improvement Grant (LMIG) (\$3,042,266).
- Increase bond funding for the repair, replacement and renovation of bridges throughout the state (\$100,000,000).