

# **Georgia Department of Human Services**

## **Board of Human Services**

*Fiscal Year 2021 Budget as Approved*

**R. Demetrius Taylor**

Chief Financial Officer

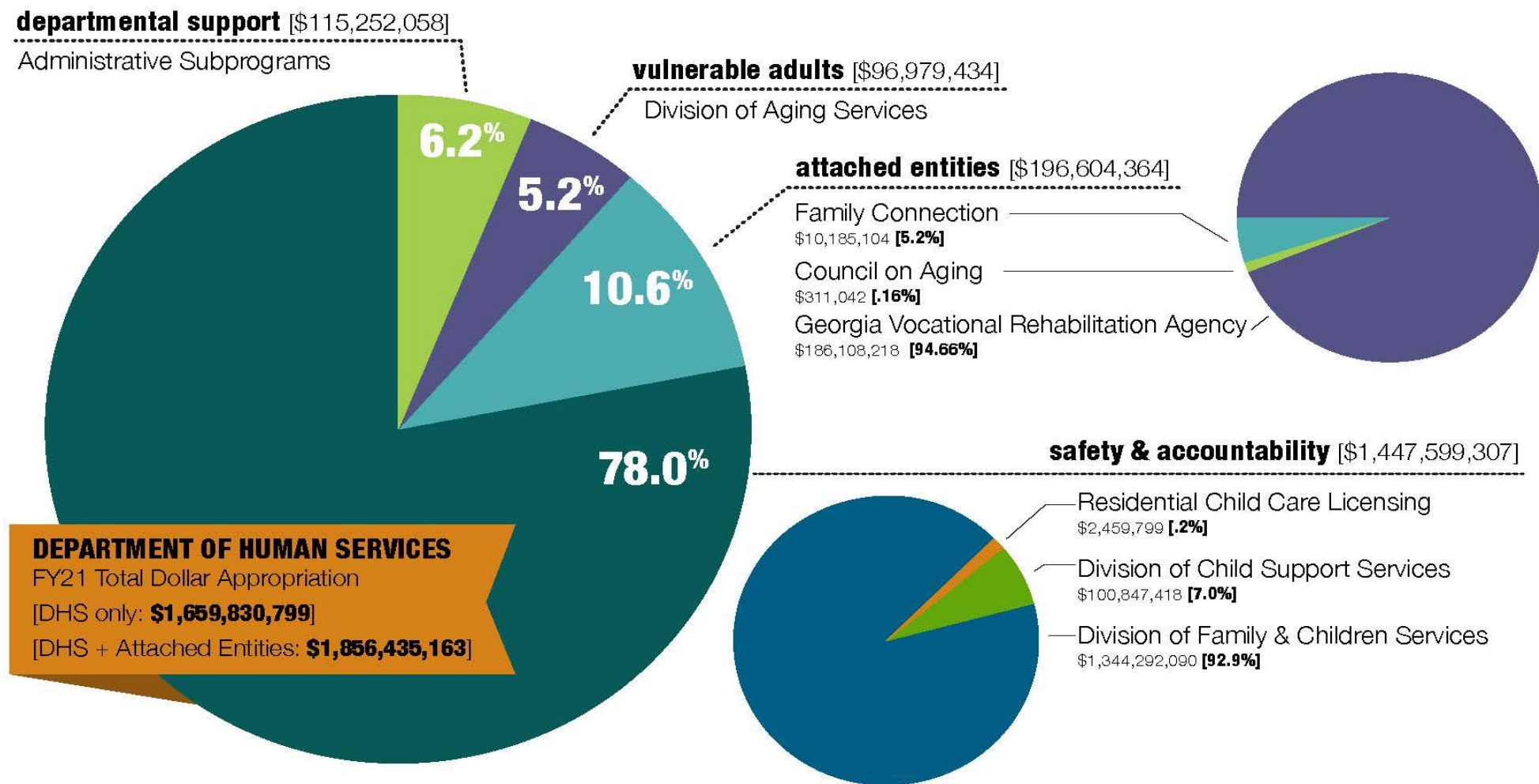


# stronger families

FOR A STRONGER GEORGIA



# DHS State Fiscal Year 2021 Budget Allocations



# Summary of the Fiscal Year 2021 Budget

FY 2021

<b>Amended Fiscal Year 2020 Budget (State Funds)</b>	<b>\$829,564,834</b>
Common Changes (Statewide Adjustments)	(\$1,271,871)
Workload and Other Adjustments	\$1,446,067
Amended Fiscal Year 2020 Budget Reductions	<u>(\$33,735,684)</u>
Total Adjustments	<u>(\$33,561,488)</u>
<b>Fiscal Year 2021 Budget as Approved</b> <i>(Includes Attached Entities)</i>	<b>\$796,003,346</b>





# SFY 2021 State Budget as Approved

State Fund Changes	SFY 2021
<b>Vacant Positions</b>	
Reduce funds to realize savings from vacant positions. [Departmental Administration]	(\$3,087,620)
Reduce funds for personnel services to eliminate two vacant positions. [Elder Support Services]	(\$208,102)
Reduce funds for personnel services to reflect projected expenditures. [Residential Child Care Licensing]	(\$201,652)
<b>Total State Funds Reductions</b>	<b>(\$3,497,374)</b>



# FY21 State Budget as Approved

State Fund Change	FY 2021
Travel and Conference Expenses	
Reduce funds for travel expenses to reflect projected expenditures. [Child Support Services]	(\$380,119)
Reduce funds for travel and conference expenses. [Departmental Administration]	(\$113,499)
Reduce funds for travel and conference expenses. [Elder Abuse Investigations & Prevention]	(\$1,983)
Reduce funds for travel and conference expenses. [Elder Support Services]	(\$745)
<b>Total State Funds Reductions</b>	<b>(\$496,346)</b>



# FY21 State Budget as Approved

State Fund Change	FY 2021
Contractual Services	
Reduce funds for contractual services to reflect projected expenditures. [Child Support Services]	(\$3,099,354)
Reduce funds for information technology contractual services to reflect projected expenditures. [Departmental Administration]	(\$1,942,055)
Reduce funds for assistive technology to assist older Georgians so that they may continue to live in their homes and communities. [Elder Support Services]	(\$157,000)
Reduce funds for Long-Term Care Ombudsman (LTCO) contracts to reflect projected expenditures. [Elder Abuse Investigations and Prevention]	(\$92,480)
<b>Total State Funds Reductions</b>	<b>(\$5,290,889)</b>



# FY21 State Budget as Approved

State Fund Change	FY 2021
Other Operating Expenses	
Reduce funds for rent to reflect projected expenditures. [Departmental Administration]	(\$110,841)
Reduce funds for computer charges to reflect projected expenditures. [Departmental Administration]	(\$564,096)
Reduce funds for telecommunications to reflect projected expenditures. [Departmental Administration]	(\$75,688)
Reduce funds for marketing for the Aging and Disability Resource Connection (ADRC). [Elder Support Services]	(\$184,665)
<b>Total State Funds Reductions</b>	<b>(\$935,290)</b>





# FY21 State Budget as Approved

State Fund Changes		FY 2021
<b>Social Services Block Grant</b>		
Utilize existing Social Services Block Grant (SSBG) funds for contractual services. [Departmental Administration]		(\$287,169)
Utilize existing Social Services Block Grant (SSBG) funds for contractual services. [Elder Community Living Services]		(\$75,000)
Utilize existing Social Services Block Grant (SSBG) funds for contractual services. [Elder Support Services]		(\$195,000)
<b>Total State Funds Reductions</b>		<b>(\$557,169)</b>



# Entities Attached for Administrative Purposes



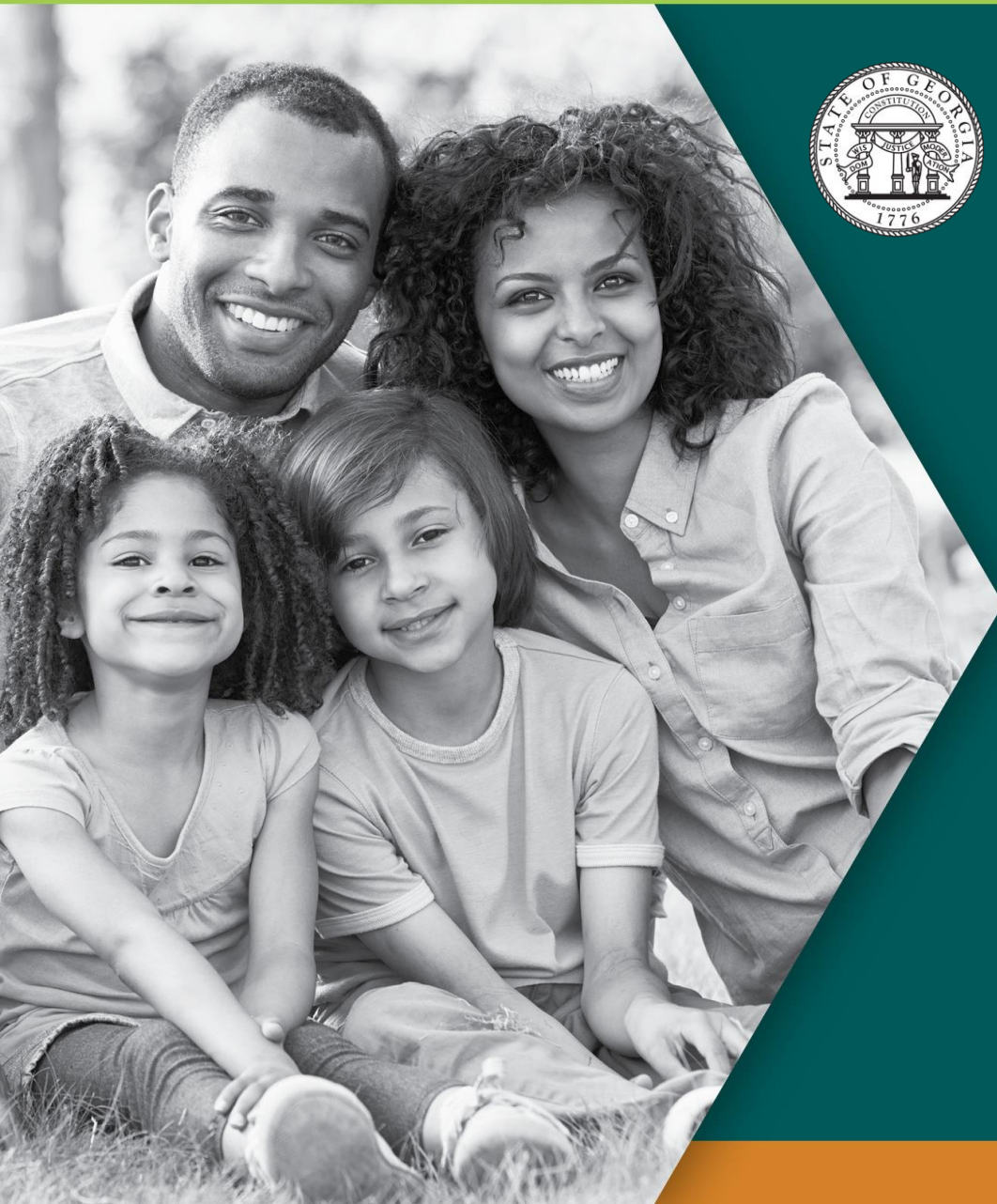
# FY21 Budget as Approved

## Entities Attached for Administrative Purposes

State Fund Changes	FY2021
<b>Georgia Council on Aging</b>	
Eliminate funds for a media contract.	(\$11,000)
Eliminate funds for one council meeting.	(\$4,298)
<b>Total State Funds Reductions</b>	<b>(\$15,298)</b>
<b>Family Connection</b>	
Reduce funds for Georgia Family Connection Partnership technical assistance to the counties.	(\$84,009)
Reflect an adjustment to each county's allocation to \$48,000 each.	(\$318,000)
<b>Total State Funds Reductions</b>	<b>(\$402,009)</b>







## **Georgia Department of Human Services**

### **Board of Human Services**

*Amended Fiscal Year 2021 & Fiscal Year 2022  
Budget Request*

**R. Demetrius Taylor**

Chief Financial Officer



# Office of Planning & Budget Guidance

The Governor's Office of Planning & Budget (OPB) has issued the following directive to all agencies for their budget request entries into OPB's Planning and Budget Cloud Services (PBCS) system:

- Submit a budget request that is equivalent to their current Fiscal Year (FY) 2021 appropriation for Amended FY 2021 and FY 2022.
- Any request for additional funds in either year will be allowed only for workload or enrollment driven programs (*will be communicated by OPB prior to budget submission*).
- Agencies budget submissions are due by **September 1, 2020**.



# Summary of Governor's Recommendations

	<u>AFY 2021</u>	<u>FY 2022</u>
Current Budget (State Funds)	\$796,003,346	\$796,003,346
Workload and Other Adjustments	\$ -	\$ -
Total Adjustments		
<b>Governor's Recommended Budget</b> <i>(Includes Attached Entities)</i>	<b>\$796,003,346</b>	<b>\$796,003,346</b>



# Questions

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