

Georgia Department of Human Services

Governor's Budget Recommendations

Amended Fiscal Year 2020 & Fiscal Year 2021

R. Demetrius Taylor

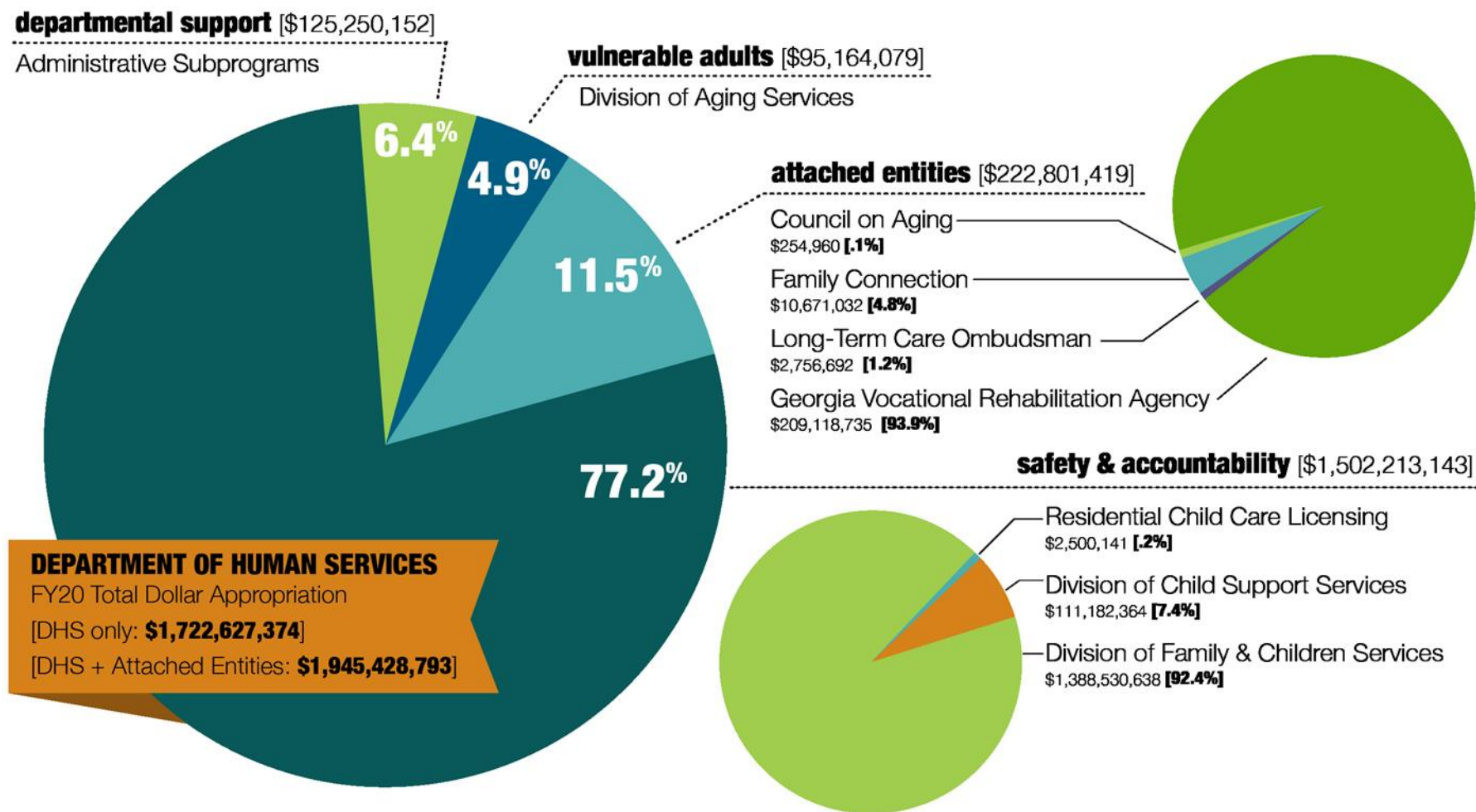
Chief Financial Officer

stronger families

FOR A STRONGER GEORGIA



DHS State Fiscal Year 2020 Budget Allocations



Summary of Governor's Recommendations

	<u>AFY 2020</u>	<u>FY 2021</u>
Current Budget (State Funds)	\$829,564,834	\$829,564,834
Common Changes (Statewide Adjustments)	\$ 139,263	\$ 3,351,165
Workload and Other Adjustments	\$ 0	\$ 1,713,222
4% Budget Reductions	(\$25,542,785)	\$ 0
6% Budget Reductions	\$ 0	(\$33,935,361)
Total Adjustments	(\$25,403,522)	(\$28,870,974)
Governor's Recommended Budget <i>(Includes Attached Entities)</i>	\$804,161,312	\$800,693,860



Governor's Recommendations

State Fund Changes	AFY 2020	FY 2021
Vacancy Lapse		
Reduce funds for personnel for vacant child support services agent positions. (AFY20 Total Funds: (\$3,529,440)) (FY21 Total Funds: (\$5,291,633)) [Child Support Services]	(\$1,200,009)	(\$1,799,155)
Reduce funds for personnel to realize savings from vacant positions. [Departmental Administration]	(\$896,695)	(\$1,357,968)
Reduce funds for personnel to reflect actual start dates of caseworkers. [Elder Abuse Investigations & Prevention]	(\$956,253)	-
Reduce funds for personnel to reflect projected expenditures. [Residential Child Care Licensing]	(\$5,741)	-
Total State Funds Reductions	(\$3,058,698)	(\$3,157,123)

Governor's Recommendations

State Fund Changes	AFY 2020	FY 2021
Travel and Conference Expenses		
Reduce funds for travel expenses to reflect projected expenditures. [Child Support Services]	(\$19,930)	(\$30,044)
Reduce funds for travel and conference expenses. [Departmental Administration]	(\$22,456)	(\$20,759)
Reduce funds for travel and conference expenses. [Elder Abuse Investigations & Prevention]	(\$1,322)	(\$1,983)
Reduce funds for travel and conference expenses. [Elder Support Services]	(\$497)	(\$745)
Total State Funds Reductions	(\$44,205)	(\$53,531)



Governor's Recommendations

State Fund Changes	AFY 2020	FY 2021
Contractual Services		
Reduce funds for information technology contractual services to reflect projected expenditures. [Departmental Administration]	(\$880,339)	(\$1,320,508)
Reduce funds for Georgia Memory Net to reflect projected expenditures. [Departmental Administration]	(\$164,800)	(\$247,200)
Reduce funds for marketing for the Aging and Disability Resource Connection (ADRC). [Elder Support Services]	-	(\$94,920)
Total State Funds Reductions	(\$1,045,139)	(\$1,662,628)



Governor's Recommendations

State Fund Changes	AFY 2020	FY 2021
Social Services Block Grant		
Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts. [Departmental Administration]	(\$160,000)	(\$160,000)
Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts. [Elder Community Living]	(\$75,000)	(\$75,000)
Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts. [Elder Support Services]	(\$195,000)	(\$195,000)
Total State Funds Reductions	(\$430,000)	(\$430,000)



Governor's Recommendations

State Fund Changes	AFY 2020	FY 2021
Transfer funds and 15 positions from the Elder Support Services program to Elder Community Living Services program to consolidate program budgets and expenditures. (Total Funds: \$11,091,371)	-	(\$4,353,642) \$4,353,642
Transfer funds from Departmental Administration (DHS) program to the Residential Child Care Licensing program for two positions.	-	(\$213,036) \$213,036
Transfer funds from Departmental Administration (DHS) program to Council on Aging program for personnel for one position.	-	(\$71,391) \$71,391



Entities Attached for Administrative Purposes



Governor's Recommendations

Entities Attached for Administrative Purposes

State Fund Changes	AFY 2020	FY 2021
Georgia Council on Aging		
Reduce funds to reflect savings from a vacant position.	(\$12,451)	-
Eliminate funds for a media contract.	-	(\$11,000)
Eliminate funds for one council meeting.	-	(\$4,298)
Total State Funds Reductions	(\$12,451)	(\$15,298)



Governor's Recommendations

Entities Attached for Administrative Purposes

State Fund Changes	AFY 2020	FY 2021
Family Connection		
Reflect an adjustment in each county's allocation from \$50,000 to \$48,000 in Amended Fiscal Year 2020 and from \$50,000 to \$47,000 in Fiscal Year 2021.	(\$318,000)	(\$477,000)
Reduce funds for Georgia Family Connection Partnership technical assistance to the counties. (AFY20 Total Funds: (\$111,952)) (FY21 Total Funds: (\$167,928))	(\$56,006)	(\$84,009)
Total State Funds Reductions	(\$374,006)	(\$561,009)

Questions

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*To view the Department's Annual Report and the Division of Aging Services' "Just the Facts" report for Fiscal Year 2019, visit **dhs.georgia.gov**.*

