



**Georgia Department  
of Human Services**

# **DHS Special Called Board Meeting**

**August 20, 2024**



**Georgia Department  
of Human Services**

# **Welcome & Attendance**





**Georgia Department  
of Human Services**

# **Board of Human Services**

*Amended Fiscal Year 2025 & Fiscal Year 2026 Budget Request*

R. Demetrius Taylor

Deputy Commissioner, Finance





*stronger families*

FOR A STRONGER GEORGIA



# Budget Allocations | State Fiscal Year 2025

**Departmental Support** [\$122,684,204]  
Administrative Subprograms

**Vulnerable Adults** [\$125,056,221]  
Division of Aging Services

**Attached Entities** [\$205,883,958]

Council on Aging  
\$376,625 [**1.8%**]

Safe Harbor  
\$8,476,159 [**4.1%**]

Family Connection  
\$11,696,854 [**5.7%**]

Georgia Vocational Rehabilitation Agency  
\$185,334,320 [**90.02%**]

## DEPARTMENT OF HUMAN SERVICES

FY25 Total Dollar Appropriation

[DHS only: **\$2,030,112,627**]

[DHS + Attached Entities: **\$2,235,996,585**]

**Safety & Accountability** [\$1,782,372,202]

Residential Child Care Licensing  
\$3,137,970 [**2%**]

Division of Child Support Services  
\$127,207,190 [**7.1%**]

Division of Family & Children Services  
\$1,652,027,042 [**92.7%**]





# 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 equivalent to their current Fiscal Year (FY) 2025 appropriation for Amended FY 2025 and FY 2026



If an agency has a new workload need or a specific initiative that would result in service improvement and outyear savings that has not previously been discussed with your OPB division, agencies are encouraged to discuss these needs with their OPB analyst as soon as possible to determine if they should be included in your budget submission.



OPB will share with your agency any items that may be submitted to address mandatory workload needs.

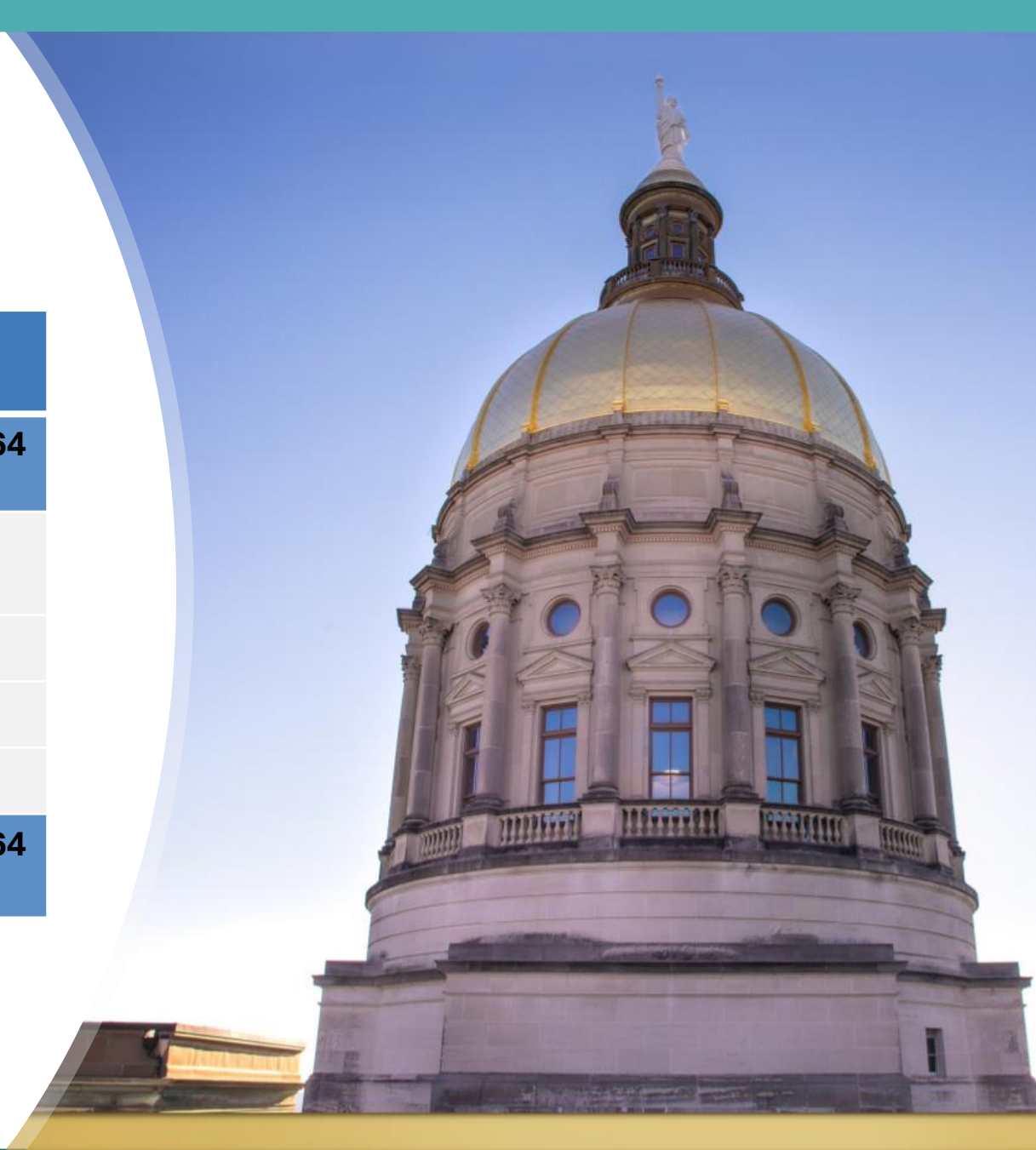


Budget submissions, performance measures and strategic plans are due on **Tuesday, September 3, 2024.**



# Summary of DHS Budget Recommendations

	<u>AFY 2025</u>	<u>FY 2026</u>
<b>Current Budget (State Funds)</b>	<b>\$1,028,095,764</b>	<b>\$1,028,095,764</b>
Statewide Adjustments (Common Changes)	\$ -	\$ -
Workload Adjustments	\$ -	\$ -
Other Adjustments	\$ -	\$ -
Total Adjustments	\$ -	\$ -
<b>DHS Recommended Budget (Includes Attached Entities)</b>	<b>\$1,028,095,764</b>	<b>\$1,028,095,764</b>







**R. Demetrius Taylor**  
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**Georgia Department  
of Human Services**

# **Amended Fiscal Year 2025 & Fiscal Year 2026 Budget Approval**





**Georgia Department  
of Human Services**

# **Closing Comments**