



**Georgia Department
of Human Services**

Board of Human Services

Amended Fiscal Year 2024 & Fiscal Year 2025

R. Demetrius Taylor

Deputy Commissioner, Finance

Summary of Budget Recommendations

	AFY 2024	FY 2025
Current Budget (State Funds)	\$985,477,516	\$985,477,516
Statewide Adjustments (Common Changes)	\$10,334,410	\$15,463,190
Workload Adjustments	\$8,170,118	\$9,420,534
Total Adjustments	\$18,504,528	\$24,883,724
Recommended Budget (Includes Attached Entities)	\$1,003,982,044	\$1,010,361,240



AFY 2024 Budget Recommendations

State Fund Changes (Workload Adjustments)	Governor	House	Senate
Provide funds for technology upgrades and improvements to the SHINES child welfare case management system. [Child Welfare Services]	\$3,167,659	\$3,167,659	\$3,167,659
Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session). [Child Welfare Services]	\$214,146	\$214,146	\$214,146
Increase funds for one-time funding for start-up costs of a heavy equipment operator certification program for high-risk youth. [Child Welfare Services]	-	-	\$200,000
Transfer funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds for Medicaid Redetermination notice mailings. [Departmental Administration]	\$1,500,530	\$1,500,530	\$750,265
Provide funds to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system. [Departmental Administration]	\$1,732,568	\$1,732,568	\$1,732,568
Reduce funds for rent to reflect savings from office space consolidation. [Departmental Administration]	(\$2,636,268)	(\$2,636,268)	(\$2,636,268)



AFY24 Recommendations

State Fund Changes (Workload Adjustments)	Governor	House	Senate
Transfer funds to Departmental Administration to align budget with expenditures. [Elder Abuse Investigations & Prevention]	(\$590,000)	(\$590,000)	(\$590,000)
Increase funds for the Long-term Care Ombudsman program to reflect an increase in cost of services. [Elder Abuse Investigations & Prevention]	-	\$153,000	\$153,000
Reduce funds for a duplicative QR Codes contract. [Federal Eligibility Benefit Services]	(\$65,524)	(\$65,524)	(\$65,524)
Increase funds for labor and wage data verification services. [Federal Eligibility Benefit Services]	\$2,061,147	\$2,061,147	\$2,061,147
Increase funds for community youth tutoring and wellness. [Out-of-School Care Services]	-	-	\$400,000
Increase funds for technology upgrades and improvements to the TRAILS electronic records management system to enhance efficiency. [Residential Child Care Licensing]	\$360,000	\$360,000	\$360,000
Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs. [Residential Child Care Licensing]	\$82,102	\$82,102	\$82,102



AFY24 Recommendations

State Fund Changes (Workload Adjustments)	Governor	House	Senate
Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session). [Safe Harbor for Sexually Exploited Children Fund Commission]	\$2,716,380	\$2,716,380	\$2,716,380
Total State Funds	\$8,542,740	\$8,695,740	\$8,545,475



FY 2025 Budget Recommendations

State Fund Changes (Workload Adjustments)	Governor	House
Increase funds to reflect FY 2023 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session). [Child Abuse & Neglect Prevention]	\$30,611	
Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session) [Child Welfare Services]	\$214,146	
Transfer funds from Elder Abuse Investigations & Prevention (\$590,000) and increase funds (\$828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency. [Child Welfare Services]	\$1,418,935	
Increase funds to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers. [Child Welfare Services]	\$4,663,798	
Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses. [Departmental Administration]	\$282,708	



FY 2025 Budget Recommendations

State Fund Changes (Workload Adjustments)	Governor	House
Reduce funds for rent to reflect savings from office space consolidation. [Departmental Administration]	(\$2,636,268)	
Transfer funds to Federal Eligibility Services to match program expenditures to program purpose. [Departmental Administration]	(\$1,681,569)	
Transfer funds to Departmental Administration & Child Welfare Services to align budget with expenditures. [Elder Abuse Investigations & Prevention]	(\$590,000)	
Transfer funds from Departmental Administration to match program expenditures to program purpose. [Federal Eligibility Benefit Services]	\$1,681,569	
Increase funds for labor and wage data verification services. [Federal Eligibility Benefit Services]	\$2,061,147	
Increase funds for 23 county customer service staff to provide staff in every customer service center. [Federal Eligibility Benefit Services]	\$630,057	
Reduce funds for a duplicative QR Codes contract. [Federal Eligibility Benefit Services]	(\$65,524)	



FY 2025 Budget Recommendations

State Fund Changes (Workload Adjustments)	Governor	House
Eliminate funds for one-time funding to bridge the education gap. [Out-of-School Services]	(\$1,000,000)	
Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs. [Residential Child Care Licensing]	\$134,618	
Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session). [Safe Harbor for Sexually Exploited Children Fund Commission]	\$4,746,840	
Increase funds to reflect FY 2023 collections of financial penalties for sex trafficking and sexual offenses pursuant to OCGA 15-21-208 and adult entertainment establishment assessments pursuant to OCGA 15-21- 209. [Safe Harbor for Sexually Exploited Children Fund Commission]	\$54,120	
Total State Funds	\$9,945,188	



Questions?

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