



**Georgia Department  
of Human Services**

# **Board of Human Services**

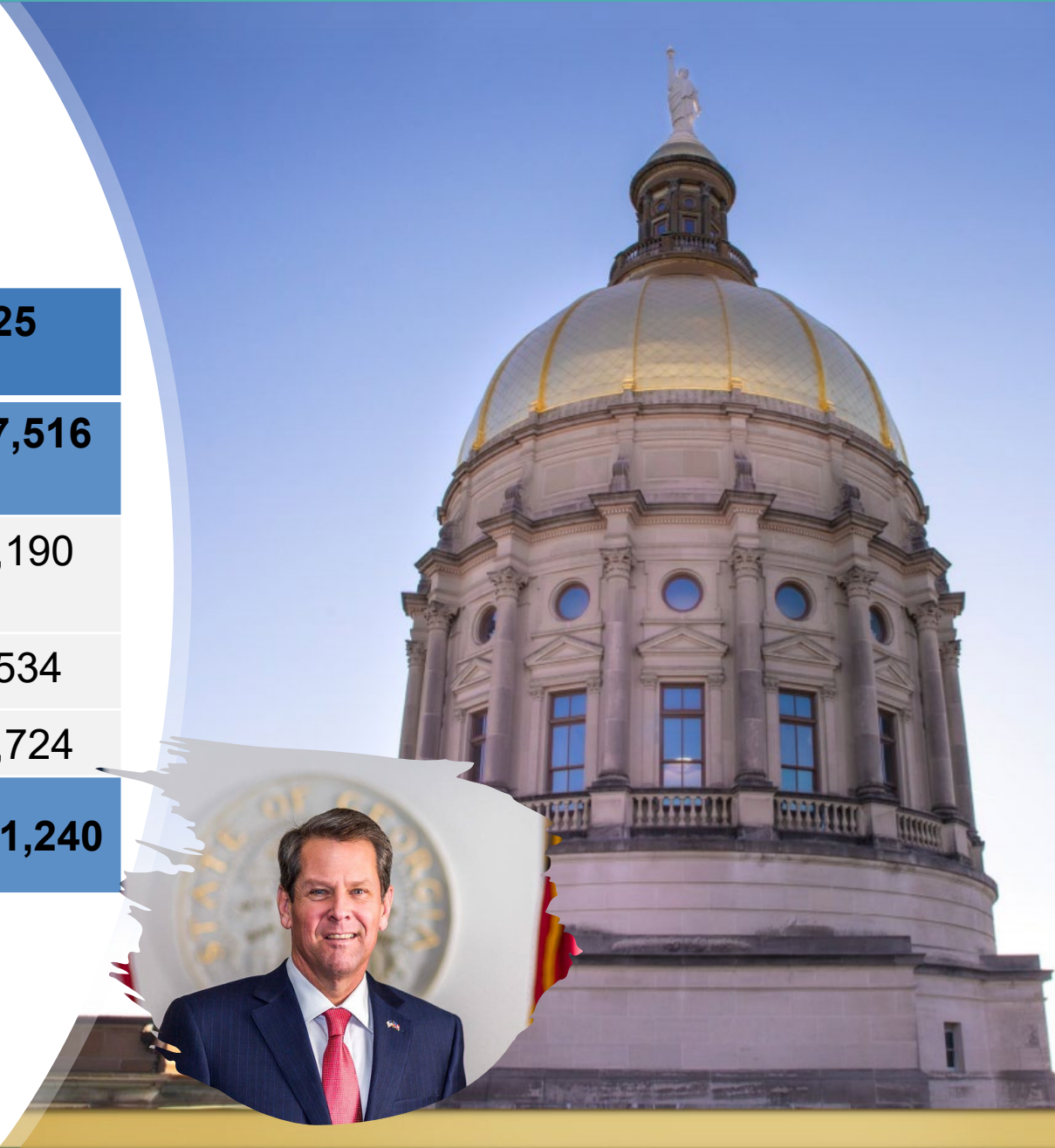
*Amended Fiscal Year 2024 & Fiscal Year 2025*

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	
<b>Total State Funds</b>	<b>\$9,945,188</b>	





# Questions?

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