

GOVERNOR'S BUDGET RECOMMENDATIONS OVERVIEW OF AFY 2020 & FY 2021

SUMMARY

The broad numbers contained in the amended fiscal year budget (AFY) 2020 include a revised revenue estimate of \$27,383,830,089, which represents a decrease of \$159,020,304 available for appropriation. The overview below details the budget cuts by agency which are of interest or impact counties.

The overall budget numbers for fiscal year budget (FY) 2021 is a revenue estimate of \$28,109,204,878, which represents an increase of \$725,374,789 over the AFY 2020 budget.

There were several statewide agency reductions and additions that are not reflected in our overview, including a \$1,000 annual pay increase for all state positions making \$40,000 or less in FY2021.

You can view the Governor's Budget Recommendations [here](#).

ACCG will continue to update this overview as the House and Senate make their recommendations throughout the appropriations process.

JUDICIAL COUNCIL OF GEORGIA

AFY 2020

- Increase funds for grants for legal services, **\$375k**

FY 2021

- Increase funds for grants for legal services for Kinship Care Families, **\$375k**

JUVENILE COURTS

FY 2021

- Provide funds for a Juvenile Detention Alternative Initiative Statewide Coordinator Position, **\$123k**
- Provide funds for accountability court salary supplements for juvenile court judges to reflect appropriate compensation rates, **\$214k**

PROSECUTING ATTORNEYS

FY 2021

- Increase funds to provide for recruitment and retention for assistant district attorneys, **\$2 million**
- Provide funds for assistant district attorneys to support Juvenile Courts in the following Judicial Circuits; Appalachian, Atlanta, Bell-Forsyth, Chattahoochee, Cherokee, Douglas, Eastern, Griffin, Gwinnett, Northern, Pataula, and Rockdale, **\$1.2 million**

SUPERIOR COURTS

FY2021

- Provide funds for ten law clerk positions, **\$695k**

DEPARTMENT OF AGRICULTURE

AFY 2020

- Reduce funds in Marketing and Promotion for contractual services to reflect reduced marketing, auditing, call center services and website development, **(\$522k)**

FY 2021

- Reduce funds in Marketing and Promotion for contractual services to reflect reduced marketing, auditing, call center services and website development, **(\$920k)**

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL DISABILITIES

AFY 2020

- Reduce funds to maintain prior year (FY 2019) funding levels for residential treatment of addictive diseases, **(\$5 million)**
- Reduce funds in Adult Developmental Disabilities Services for assistive technology and assessment and research, **(\$1 million)**
- Reduce funds in Adult Mental Health Services for provider support and training, **(\$1.1 million)**
- Reduce funds in Adult Mental Health Services for supported employment services to reflect utilization rates, **(\$2 million)**
- Reduce funds in Child and Adolescent Developmental Disabilities to reflect contractual savings associated with Medicaid eligible services, **(\$1.1 million)**
- Reduce funds in Child and Adolescent Developmental Disabilities to reflect the delayed start of a crisis stabilization unit, **(\$1.7 million)**
- Reduce funds in Child and Adolescent Mental Health Services for System of Care to reflect projected expenditures, **(\$1 million)**
- Reduce funds in Child and Adolescent Mental Health Services for enhanced staffing at crisis stabilization units to reflect projected expenditures, **(\$2 million)**
- Reduce funds in Child and Adolescent Mental Health Services for supported employment education services, **(\$3 million)**

- Eliminate funds in Child and Adolescent Mental Health Services for four crisis respite homes due to non-implementation, **(\$6 million)**

FY2021

- Reduce funds to maintain prior year (AFY 2020) funding levels for residential treatment of addictive diseases, **(\$4.9 million)**
- Increase funds in Adult Developmental Disabilities Services for annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) Slots for the intellectually and developmentally disabled, **\$2.7 million**
- Eliminate one-time funds in Adult Developmental Disabilities Services funds for permanent supported housing for individuals with developmental disabilities in Forsyth County, **(\$50k)**
- Eliminate one-time funds in Adult Developmental Disabilities Services for Georgia Options, **(\$100k)**
- Reduce funds in Adult Developmental Disabilities Services for intensive family support services, **(\$1 million)**
- Reduce funds in Adult Developmental Disabilities Services for assistive technology assessments and research, **(\$1 million)**
- Reduce funds in Adult Developmental Disabilities Services for personal services, **(\$1.4 million)**
- Increase funds in Adult Forensic Services for a 40-bed forensic unit at West Central Regional Hospital in Columbus to begin October 2020, **\$6.6 million**
- Reduce funds in Adult Forensic Services for personal services, **(\$1.4 million)**
- Reduce funds in Adult Mental Health Services for personal services, **(\$994k)**
- Reduce funds in Adult Mental Health Services for provider support and training, **(\$1.2 million)**
- Reduce funds in Adult Mental Health Services for supported employment services to reflect utilization rates, **(\$2.5 million)**
- Reduce funds in Adult Mental Health Services for behavioral health services, **(\$8.3 million)**
- Reduce funds in Child and Adolescent Developmental Disabilities to reflect contractual savings associated with Medicaid eligible services, **(\$1 million)**
- Reduce funds in Child and Adolescent Mental Health Services for community innovation programs, **(\$456k)**
- Reduce funds in Child and Adolescent Mental Health Services to reflect savings from a shift to fee-for-service reimbursement of high-fidelity wraparound services, **(\$542k)**
- Reduce funds in Child and Adolescent Mental Health Services for System of Care to reflect projected expenditures, **(\$1.4 million)**
- Reduce funds in Child and Adolescent Mental Health Services for enhanced staffing at crisis stabilization units to reflect projected expenditures, **(\$2 million)**
- Reduce funds in Child and Adolescent Mental Health Services for supported employment education services, **(\$3.5 million)**
- Eliminate funds in Child and Adolescent Mental Health Services for four crisis respite homes due to non-implementation, **(\$5.9 million)**
- Eliminate one-time funds for crisis and telehealth services, **(\$234k)**
- Reduce funds in Departmental Administration for personal services, **(\$2.3 million)**
- Reduce funds in Direct Care Support Services for personal services, **(\$4.9 million)**

DEPARTMENT OF COMMUNITY AFFAIRS

AFY 2020

- Reduce funds in Coordinated Planning for contractual services for regional commissions, **(\$140k)**
- Eliminate funds in Coordinated Planning for regional commission performance audits, **(\$90k)**
- Eliminate funds for the Appalachian Regional Commission assessment, **(\$130k)**
- Reduce funds in Special Housing Initiatives for Statewide Independent Living Council to reflect projected need, **(\$100k)**
- Reduce funds in State and Community Programs for the Blight Removal and Code Enforcement (BRACE) initiative, **(\$300k)**
- Eliminate funds for the Cobb County Support Center due to the discontinuation of federal support, **(\$75k)**
- Reduce funds in State Economic Development Programs, **(\$500k)**
- Reduce payments to OneGeorgia Authority for special purpose grants, **(\$3.7 million)**

FY 2021

- Reduce funds in Coordinated Planning for contractual services for regional commission services, **(\$140k)**
- Eliminate funds in Coordinated Planning for regional commission performance audits, **(\$90k)**
- Eliminate funds for the Appalachian Regional Commission assessment, **(\$130k)**
- Eliminate funds for the Americorps contract, **(\$482k)**
- Reduce funds in Special Housing Initiatives for Statewide Independent Living Council to reflect projected need, **(\$100k)**
- Reduce funds in State Community Development Programs for the Athens Design Studio to reflect the discontinuation of design services, **(\$164k)**
- Eliminate funds for the Cobb County Support Center due to the discontinuation of federal support, **(\$75k)**
- Reduce funds in State Community Development Programs for Blight Removal and Code Enforcement (BRACE) initiative, **(\$300k)**
- Eliminate one-time funds in State Community Development Programs for the initial mapping phase of the Georgia Broadband Deployment initiative per SB 402 (2018 session), **(\$2 million)**
- Eliminate one-time funds in State Economic Development Programs for the Savannah Logistics and Technology Corridor and leverage existing resources at the Center of Innovation for the Logistics at Georgia Tech, **(\$400k)**
- Eliminate Payments to Georgia Environmental Finance Authority for Resource Conservation and Development Districts, **(\$206k)**
- Eliminate Payments to Georgia Environmental Finance Authority for the Metropolitan North Georgia Planning Commission, **(\$188k)**
- Eliminate Payments to Georgia Environmental Finance Authority for the Georgia Rural Water Association, **(\$398k)**
- Reduce Payments to OneGeorgia Authority for special purpose grants, **(\$3.7 million)**

GEORGIA DEPARTMENT OF COMMUNITY HEALTH

AFY 2020

- Reduce one-time funds in Health Care Access and Improvement for the Rural Health Systems Innovation Center, **(\$463k)**
- Increase funds in the Indigent Care Trust Fund to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals, **\$23 million** (total funds \$70.3 million)
- Increase funds in Medicaid-Aged, Blind and Disabled for growth in Medicaid based on projected need, **\$65.2 million**
- Increase funds in Medicaid-Aged, Blind and Disabled for the hold harmless provision in Medicare Part B premiums, **\$6.8 million**
- Reflect Increase funds in Medicaid-Aged, Blind and Disabled for Medicare Part D Clawback payment, **\$3.9 million**
- Reduce funds in Medicaid – Low-Income Medicaid for growth in Medicaid based on projected need, **(\$109.6 million)**
- Increase funds in the Peachcare program based on projected need, **\$5.7 million**
- Reduce funds in Georgia Board of Health Care Workforce: Graduate Medical Education for the Accelerated Track Program at Memorial Health, **(\$273k)**
- Reduce funds in Georgia Board of Health Care Workforce: Graduate Medical Education for statewide residency recruitment to reflect utilization rates, **(\$40k)**
- Reduce funds in Georgia Board of Health Care Workforce: Mercer School of Medicine Grant for Operating Grant, **(\$962k)**
- Reduce funds in Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant for Operating Grant, **(\$1.2 million)**
- Reduce funds in Georgia Board of Health Care Workforce: Physicians for Rural Areas for loan repayments awards for advanced practice registered nurses, dentists, physician assistants, and physicians, **(\$500k)**
- Reduce funds in Georgia Board of Health Care Workforce: Physicians for Rural Areas for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians, **(\$130k)**

FY2021

- Reduce one-time funds in Health Care Access and Improvement for the Rural Health Systems Innovation Center, **(\$463k)**
- Increase funds in Medicaid-Aged, Blind and Disabled for growth in Medicaid based on projected need, **\$101.5 million**
- Increase funds in Medicaid-Aged, Blind and Disabled for the hold harmless provision in Medicare Part B premiums, **\$18.9 million**
- Reflect Increase funds in Medicaid-Aged, Blind and Disabled for Medicare Part D Clawback payment, **\$5.2 million**
- Increase funds in Medicaid-Aged, Blind and Disabled for FMAP, **\$14.5 million**
- Increase funds in Medicaid-Aged, Blind and Disabled for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospital with graduate medical education programs, **\$1.6 million**
- Reduce funds in Medicaid – Low-Income Medicaid for growth in Medicaid based on projected need, **(\$18.3 million)**
- Increase funds in Medicaid-Low-Income Medicaid for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospital with graduate medical education programs, **\$1.4 million**

- Increase funds in Medicaid-Low-Income Medicaid for the Health Insurer Provider Fee (HIF), **\$39k**
- Increase funds in Medicaid-Low-Income Medicaid to reflect a reduction in FMAP, **\$21.7 million**
- Increase funds in the Peachcare program based on projected need, **\$6.3 million**
- Increase funds in the Peachcare program to reflect a reduction in FMAP, **\$38.3 million**
- Increase funds in Georgia Board of Health Care Workforce: Graduate Medical Education to fund 133 new residency slots in primary care medicine, **\$2.5 million**
- Increase funds in Georgia Board of Health Care Workforce: Graduate Medical Education to reflect a reduction in FMAP, **\$164k**
- Reduce funds in Georgia Board of Health Care Workforce: Graduate Medical Education for the accelerated track program at Memorial Health, **(\$400k)**
- Reduce funds in Georgia Board of Health Care Workforce: Graduate Medical Education for the statewide residency recruitment fair to reflect utilization rates, **(\$40k)**
- Increase funds Georgia Board of Health Care Workforce: Mercer School of Medicine Grant for operations at Mercer University School of Medicine's four-year medical school campus in Columbus, **\$841k**
- Reduce funds in Georgia Board of Health Care Workforce: Mercer School of Medicine Grant for Operating Grant, **(\$1.4 million)**
- Reduce funds in Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant for Operating Grant, **(\$1.7 million)**
- Reduce funds in Georgia Board of Health Care Workforce: Physicians for Rural Areas for loan repayments awards for advanced practice registered nurses, dentists, physician assists, and physicians, **(\$500k)**
- Reduce funds in Georgia Board of Health Care Workforce: Physicians for Rural Areas for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians, **(\$130k)**

DEPARTMENT OF CORRECTIONS

AFY 2020

- Reduce funds in Health to reflect conversion of existing mental and dental health positions onto the mental dental health services contract, **(\$4.5 million)**
- Reduce funds in Health to reflect the redirection of security positions to vacancies at state prison facilities, **(\$690k)**
- Reduce funds in Health to reflect delayed implementation of electronic health records, **(\$2 million)**
- Reduce funds in Offender Management to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions, **(\$1.3 million)**
- Increase funds for Private Prisons, **\$625k**
- Reduce funds in State Prisons to reflect improved management of employee time keeping and a reduction in overtime obligations, **(\$6.6 million)**
- Reduce funds in State Prisons inmate transportation to reflect the implementation of the virtual court system in facilities statewide, **(\$1.2 million)**
- Reduce funds in Transition Centers to reflect actual costs for GED testing in transition centers, **(\$275k)**

FY 2021

- No funding was provided for the County Jail Subsidy

- Reduce funds in Health to reflect conversion of existing mental and dental health positions onto the mental dental health services contract, **(\$5 million)**
- Reduce funds in Health to reflect the redirection of security positions to vacancies at state prison facilities, **(\$690k)**
- Reduce funds in Offender Management to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions, **(\$1.3 million)**
- Increase funds for Private Prisons, **\$2.5 million**
- Reduce funds in State Prisons to reflect improved management of employee time keeping and a reduction in overtime obligations, **(\$16.2 million)**
- Reduce funds in State Prisons inmate transportation to reflect the implementation of the virtual court system in facilities statewide, **(\$3 million)**
- Increase funds in State Prisons for personal services and operating expenses to open Phase III of the Metro Reentry Facility, **\$7.1 million**
- Reduce funds in Transition Centers to reflect actual costs for GED testing in transition centers, **(\$3.1 million)**

DEPARTMENT OF ECONOMIC DEVELOPMENT

AFY 2020

- Reduce funds for marketing to reflect projected expenditures, **(\$46k)**
- Reduce funds for the Council for the Arts, **(\$15k)**
- Reduce funds for Global Commerce contractual services and marketing, **(\$430k)**
- Reduce funds for International Relations and Trade for marketing, **(\$122k)**
- Reduce funds for Rural Development, **(\$75k)**
- Reduce funds for Small & Minority Business Development, **(\$40k)**
- Reduce funds for Tourism, **(\$720k)**

FY 2021

- Reduce funds in operations, **(\$270k)**
- Reduce funds in Film Video and Music, **(\$68k)**
- Reduce funds for marketing to reflect projected expenditures, **(\$46k)**
- Reduce funds for the Council for the Arts, **(\$315k)**
- Reduce funds for Global Commerce contractual services and marketing, **(\$704k)**
- Reduce funds for International Relations and Trade for marketing, **(\$172k)**
- Reduce funds for Rural Development, **(\$78k)**
- Reduce funds for Small & Minority Business Development, **(\$60k)**
- Reduce funds for Tourism, **(\$1 million)**

DEPARTMENT OF HUMAN RESOURCES

AFY 2020

- Reduce funds in Child Welfare Services, **(\$6.8 million)**
- Reduce funds for Departmental Administration, **(\$2.5 million)**
- Reduce funds for Elder Abuse Investigations and Prevention, **(\$953k)**
- Reduce funds for Federal Eligibility Benefit Services, **(\$5 million)**
- Reduce funds in Out-of-Home Care, **(\$6.7 million)**
- Reduce funds for Family Connection, **(\$374k)**
- Reduce Georgia Vocational Rehab Agency, **(\$1.1 million)**

FY 2021

- Reduce funds in Child Welfare Services, **(\$9.4 million)**

- Reduce funds for Departmental Administration, **(\$2.6 million)**
- Reduce funds for Elder Abuse Investigations and Prevention, **(\$300k)**
- Reduce funds for Elder Support Services, **(\$4.6 million)**
- Reduce funds for Federal Eligibility Benefit Services, **(\$6.2 million)**
- Reduce funds in Out-of-Home Care, **(\$6.6 million)**
- Reduce funds for Family Connection, **(\$560k)**
- Reduce Georgia Vocational Rehab Agency, **(\$1.8 million)**

GEORGIA BUREAU OF INVESTIGATION

AFY 2020

- Reduce funds in Forensic Services by eliminating three lab tech position, **(\$705K)**
- Reduce funds in Regional Investigative Services by eliminating 12 sworn positions, **(\$1.7 million)**
- Increase funds for one special agent in charge, three special agents and two criminal analysts for GBI Gang Task Force, **\$686k**
- Provide one-time funds for the development of a gang database, **\$420k**
- Reduce funds to Criminal Justice Coordinating Council for Juvenile Justice Incentive Grants to local governments, **(\$410k)**
- Reduce funds to Criminal Justice Coordinating Council for Supplemental state Grants to local accountability courts, **(\$1.3 million)**

FY 2021

- Reduce funds in Forensic Services, **(\$945k)**
- Reduce funds in Regional Investigative Services by eliminating 20 sworn positions, **(\$2.6 million)**
- Increase funds for one special agent in charge, three special agents and two criminal analysts, and database administrator for GBI Gang Task Force, **\$885k**
- Reduce funds to Criminal Justice Coordinating Council for Juvenile Justice Incentive Grants to local governments, **(\$657k)**
- Reduce funds to Criminal Justice Coordinating Council for Supplemental state Grants to local accountability courts, **(\$2.1 million)**

DEPARTMENT OF JUVENILE JUSTICE

AFY 2020

- Reduce funds by freezing non-security positions, **(\$2.2 million)**
- Reduce funds in Youth Detention Centers by freezing security and non-security positions, **(\$7.8 million)**
- Reduce funds in Regional Youth Detention Centers by freezing security and non-security positions, **(\$4.2 million)**

FY 2021

- Reduce funds in Community Services by freezing positions, **(\$1.7 million)**
- Reduce funds to reflect closing of the Sumter County Youth Development Center, **(\$11 million)**
- Reduce funds by shifting maintenance workers to a contract, **(\$843k)**
- Reduce funds in Youth Detention Centers by freezing security and non-security positions, **(\$4.7 million)**
- Reduce funds in Regional Youth Detention Centers by freezing security and non-security positions, **(\$2.1 million)**

DEPARTMENT OF NATURAL RESOURCES

AFY 2020

- Eliminate funds for Georgia Heritage Program, **(\$200k)**

FY 2021

- Increase funds for the Georgia Outdoor Stewardship Program for grants and benefits per HB 332 and HR 238 (2018 session), **\$20 million**
- Increase funds for the Hazardous Waste Trust Fund for project per HB 220 (2019 session), **\$4.3 million**
- Increase funds for the Solid Waste Trust Fund for solid waste projects per HB 220, (2019 session), **\$27k**

GEORGIA PUBLIC DEFENDER COUNCIL

AFY 2020

- Reduce funds in contracts rates for representation, **(\$360k)**
- Reduce funds in the Public Defender Budget by freezing vacant positions, **(\$1.2 million)**

FY 2021

- Reduce funds in contracts rates for representation, **(\$360k)**
- Reduce funds in the Public Defender Budget by freezing vacant positions, **(\$2.2 million)**

GEORGIA DEPARTMENT OF PUBLIC HEALTH

AFY 2020

- Reduce funds for county boards of health, **(\$6.4 million)**
- Reduce funds for the Georgia Trauma Care Network Commission in contractual services, **(\$670k)**
- Increase funds for the Georgia Trauma Care Network Commission to reflect Super Speeder Collections and reinstatement fees, **\$5 million**

FY 2021

- Reduce funds for county boards of health, **(\$9.2 million)**
- Reduce funds for the Georgia Trauma Care Network Commission in contractual services, **(\$1 million)**

DEPARTMENT OF PUBLIC SAFETY ATTACHED AGENCIES

AFY 2020

- Reduce funds in the Georgia Firefighter Standards and Training Council to reflect delayed hiring of two positions, **(\$56k)**
- Increase funds to the Georgia Firefighter Standards and Training Council to reflect 2019 collection of fireworks excise tax, **\$266k**
- Reduce funds in the Governor's Office of Highway Safety for scholarships issued by the Georgia Driver's Education Commission, **(\$142k)**
- Increase funds in the Governor's Office of Highway Safety for driver's education and training to reflect 2019 fine collections for Joshua's Law, **\$65k**
- Reduce funds in the Georgia Peace Officer and Standards Training Council for a reduction in contracts with the Georgia Sheriff's Association and the Police Chiefs, **(\$62k)**

FY 2021

- Reduce funds in the Georgia Firefighter Standards and Training Council for temporary proctors, monitors and evaluators for course and test validation processes, **(\$84k)**
- Reduce funds in the Governor's Office of Highway Safety for scholarships issued by the Georgia Driver's Education Commission, **(\$212k)**
- Reduce funds in the Georgia Peace Officer and Standards Training Council for a reduction in contracts with the Georgia Sheriff's Association and the Police Chiefs, **(\$140k)**

DEPARTMENT OF REVENUE

AFY 2020

- Increase funds for grant reimbursement for Forestland Protection Grants, **\$25 million (Note: this is in addition to the \$14 million allocated in the 2020 budget for a total of \$39 million in the 2020 budget)**
- Reduce funds in Motor Vehicle Registration and Titling for computer charges to reflect DRIVES implementation, **(\$3 million)**

FY 2021

- Reduce funds in Motor Vehicle Registration and Titling for computer charges to reflect DRIVES implementation, **(\$3 million)**

DEPARTMENT OF TRANSPORTATION

AFY 2020

- Reduce funds in Capital Construction Projects, based on projected revenues, **(\$11 million)**
- Reduce funds Local Maintenance and Improvement (LMIG) based on projected revenues, **(\$1.4 million)**

FY 2021

- Increase funds in Capital Construction Projects, based on projected revenues, **\$37 million**
- Increase funds Local Maintenance and Improvement (LMIG) based on projected revenues, **\$5.2 million**
- **\$50 million** in GO Bonds which will fund repair, replacement, and renovation of bridges statewide (NOTE: This is an ACCG agenda item)