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# THE GOVERNOR'S BUDGET REPORT

*Amended Fiscal Year 2024  
and Fiscal Year 2025*

GOVERNOR BRIAN P. KEMP

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# **THE GOVERNOR'S BUDGET REPORT**

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## **AMENDED FISCAL YEAR 2024 AND FISCAL YEAR 2025**



**BRIAN P. KEMP, GOVERNOR  
STATE OF GEORGIA**

**RICHARD DUNN, EXECUTIVE DIRECTOR  
GOVERNOR'S OFFICE OF PLANNING AND BUDGET**

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# Department of Behavioral Health and Developmental Disabilities

## Roles and Responsibilities

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases and support to people with developmental disabilities. DBHDD operates five state regional hospitals and provides community-based services through 22 Community Service Boards and various other private providers.

### BEHAVIORAL HEALTH

The Division of Behavioral Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at five state hospitals and through community providers, including Community Service Boards.

The Division of Behavioral Health also provides services to children, adolescents, and adults with substance abuse disorders and addictive disease issues, focusing on promoting and delivering effective, recovery-oriented services. Services are delivered through community-based programs in residential settings. The division includes programs related to substance abuse treatment, prevention, and DUI intervention.

### DEVELOPMENTAL DISABILITIES

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and that limit an individual's ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative in their homes when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

### ATTACHED AGENCIES

The Georgia Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Sexual Offender Risk Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will reoffend.

### AUTHORITY

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Amended FY 2024 Budget Changes

#### Adult Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$19,377
<b>Total Change</b>		<b>\$19,377</b>

#### Adult Developmental Disabilities Services

*Purpose:* The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$683,581
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(278,197)
<b>Total Change</b>		<b>\$405,384</b>

#### Adult Forensic Services

*Purpose:* The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,169,079
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(2,589,607)
<b>Total Change</b>		<b>(\$1,420,528)</b>

#### Adult Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,575,268
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(3,074,118)
<b>Total Change</b>		<b>\$3,501,150</b>

#### Child and Adolescent Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
<b>Total Change</b>		<b>\$1,077</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Child and Adolescent Developmental Disabilities

*Purpose:* The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
<b>Total Change</b>		<b>\$36,601</b>

### Child and Adolescent Forensic Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$31,219
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(17,298)
<b>Total Change</b>		<b>\$13,921</b>

### Child and Adolescent Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$19,377
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(1,001,541)
<b>Total Change</b>		<b>(\$982,164)</b>

### Departmental Administration (DBHDD)

*Purpose:* The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$307,879
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(650,000)
<b>Total Change</b>		<b>(\$342,121)</b>

### Direct Care Support Services

*Purpose:* The purpose of this appropriation is to operate five state-owned and operated hospitals.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$976,386
2.	Recognize agency-wide transfers (\$7,610,761), utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 GSFIC campus survey. (Total Funds \$60,000,000)	59,538,812
<b>Total Change</b>		<b>\$60,515,198</b>

### Substance Abuse Prevention

*Purpose:* The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
<b>Total Change</b>		<b>\$16,148</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Adult Developmental Disabilities Respite Services

*Purpose:* The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### **Agencies Attached for Administrative Purposes:**

#### Georgia Council on Developmental Disabilities

*Purpose:* The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
<b>Total Change</b>		<b>\$10,765</b>

### Sexual Offender Risk Review Board

*Purpose:* The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
<b>Total Change</b>		<b>\$9,689</b>

## FY 2025 Budget Changes

### Adult Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,925
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,295
<b>Total Change</b>		<b>\$27,220</b>

### Adult Developmental Disabilities Services

*Purpose:* The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,664,498
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	240
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(887,697)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	90,712
5.	Increase funds to annualize the cost of 500 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	9,377,302
6.	Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	2,345,692
7.	Recognize agency-wide transfers (\$4,947,743) and increase funds (\$74,953,932) to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study. (Total Funds: \$316,462,570)	79,901,675
8.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(717,268)
<b>Total Change</b>		<b>\$91,775,154</b>



# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Adult Forensic Services

*Purpose:* The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,378,223
2.	Increase funds to staff and operate a forensic step-down unit to address the statewide waitlist.	3,218,210
3.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,495,370)
<b>Total Change</b>		<b>\$5,101,063</b>

### Adult Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$17,576,246
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,234,726)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	164,078
5.	Increase funds for Merit System Assessment billings.	189,251
6.	Reduce funds to reflect decreased demand for core adult mental health services.	(11,420,218)
7.	Increase funds for a behavioral health crisis center in DBHDD's Region 1.	9,481,532
8.	Increase funds to annualize the operations of a behavioral health crisis center in Fulton County.	3,792,613
9.	Increase funds to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin.	1,586,056
10.	Increase funds to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta.	1,221,116
11.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,802,373)
12.	Eliminate one-time funds to coordinate outreach to address homelessness in the Atlanta area.	(825,000)
13.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(121,126)
14.	Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians.	22,430,804
<b>Total Change</b>		<b>\$41,038,253</b>

### Child and Adolescent Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,380
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	838
<b>Total Change</b>		<b>\$5,218</b>

### Child and Adolescent Developmental Disabilities

*Purpose:* The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$61,036
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,627
<b>Total Change</b>		<b>\$63,663</b>



# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Child and Adolescent Forensic Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$121,233
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,880
<b>Total Change</b>		<b>\$123,113</b>

### Child and Adolescent Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$70,259
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,631
3.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,000,000)
4.	Eliminate one-time funds for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient day while under current cost report reimbursement methodology.	(600,000)
<b>Total Change</b>		<b>(\$1,526,110)</b>

### Departmental Administration (DBHDD)

*Purpose:* The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,208,140
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	130,106
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	330,186
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	43,325
5.	Increase funds for Merit System Assessment billings.	87,920
6.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(650,000)
7.	Reduce funds to reflect technology cost savings.	(2,016,954)
<b>Total Change</b>		<b>(\$867,277)</b>

### Direct Care Support Services

*Purpose:* The purpose of this appropriation is to operate five state-owned and operated hospitals.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,022,741
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	42,619
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(33,216)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	372,985
5.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	80,299
<b>Total Change</b>		<b>\$3,485,428</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Substance Abuse Prevention

*Purpose:* The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,852
<b>Total Change</b>		<b>\$6,852</b>

### Adult Developmental Disabilities Respite Services

*Purpose:* The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### ***Agencies Attached for Administrative Purposes:***

#### **Georgia Council on Developmental Disabilities**

*Purpose:* The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,978
<b>Total Change</b>		<b>\$5,978</b>

### **Sexual Offender Risk Review Board**

*Purpose:* The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,444
2.	Provide funds for two new evaluator positions to address the growth of the existing caseload backlog.	212,943
<b>Total Change</b>		<b>\$248,387</b>

## Department of Behavioral Health and Developmental Disabilities

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,487,957,802	\$61,784,497	\$1,549,742,299	\$1,487,957,802	\$128,070,415	\$1,627,444,744
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,498,212,940</b>	<b>\$61,784,497</b>	<b>\$1,559,997,437</b>	<b>\$1,498,212,940</b>	<b>\$128,070,415</b>	<b>\$1,637,699,882</b>
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	29,958,095	0	29,958,095	29,958,095	155,120,533	185,078,628
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	81,440,362	86,521,759
<b>TOTAL FEDERAL FUNDS</b>	<b>\$149,263,138</b>	<b>\$0</b>	<b>\$149,263,138</b>	<b>\$149,263,138</b>	<b>\$236,560,895</b>	<b>\$385,824,033</b>
Other Funds	\$28,391,672	\$0	\$28,391,672	\$28,391,672	\$0	\$28,391,672
<b>TOTAL OTHER FUNDS</b>	<b>\$28,391,672</b>	<b>\$0</b>	<b>\$28,391,672</b>	<b>\$28,391,672</b>	<b>\$0</b>	<b>\$28,391,672</b>
<b>Total Funds</b>	<b>\$1,675,867,750</b>	<b>\$61,784,497</b>	<b>\$1,737,652,247</b>	<b>\$1,675,867,750</b>	<b>\$364,631,310</b>	<b>\$2,051,915,587</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Adult Addictive Diseases Services</b>						
State General Funds	56,133,411	19,377	56,152,788	56,133,411	27,220	56,160,631
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
<b>TOTAL FUNDS</b>	<b>\$100,822,545</b>	<b>\$19,377</b>	<b>\$100,841,922</b>	<b>\$100,822,545</b>	<b>\$27,220</b>	<b>\$100,849,765</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	418,909,637	405,384	419,315,021	418,909,637	91,775,154	510,684,791
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	155,120,533	167,457,115
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Federal Funds Not Specifically Identified	0	0	0	0	81,440,362	81,440,362
Other Funds	22,860,000	0	22,860,000	22,860,000	0	22,860,000
<b>TOTAL FUNDS</b>	<b>\$502,342,499</b>	<b>\$405,384</b>	<b>\$502,747,883</b>	<b>\$502,342,499</b>	<b>\$328,336,049</b>	<b>\$830,678,548</b>
<b>Adult Forensic Services</b>						
State General Funds	141,815,480	(1,420,528)	140,394,952	141,815,480	5,101,063	146,916,543
Other Funds	26,500	0	26,500	26,500	0	26,500
<b>TOTAL FUNDS</b>	<b>\$141,841,980</b>	<b>(\$1,420,528)</b>	<b>\$140,421,452</b>	<b>\$141,841,980</b>	<b>\$5,101,063</b>	<b>\$146,943,043</b>
<b>Adult Mental Health Services</b>						
State General Funds	596,965,329	3,501,150	600,466,479	596,965,329	29,621,726	638,003,582
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178

**Department of Behavioral Health and Developmental Disabilities**  
**Program Budget Financial Summary**

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
<b>TOTAL FUNDS</b>	<b>\$609,914,377</b>	<b>\$3,501,150</b>	<b>\$613,415,527</b>	<b>\$609,914,377</b>	<b>\$29,621,726</b>	<b>\$650,952,630</b>
<b>Child and Adolescent Addictive Diseases Services</b>						
State General Funds	3,325,741	1,077	3,326,818	3,325,741	5,218	3,330,959
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
<b>TOTAL FUNDS</b>	<b>\$11,253,890</b>	<b>\$1,077</b>	<b>\$11,254,967</b>	<b>\$11,253,890</b>	<b>\$5,218</b>	<b>\$11,259,108</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds	16,226,511	36,601	16,263,112	16,226,511	63,663	16,290,174
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
<b>TOTAL FUNDS</b>	<b>\$19,512,007</b>	<b>\$36,601</b>	<b>\$19,548,608</b>	<b>\$19,512,007</b>	<b>\$63,663</b>	<b>\$19,575,670</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	7,185,031	13,921	7,198,952	7,185,031	123,113	7,308,144
<b>TOTAL FUNDS</b>	<b>\$7,185,031</b>	<b>\$13,921</b>	<b>\$7,198,952</b>	<b>\$7,185,031</b>	<b>\$123,113</b>	<b>\$7,308,144</b>
<b>Child and Adolescent Mental Health Services</b>						
State General Funds	56,984,605	(982,164)	56,002,441	56,984,605	(1,526,110)	55,458,495
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
<b>TOTAL FUNDS</b>	<b>\$67,394,120</b>	<b>(\$982,164)</b>	<b>\$66,411,956</b>	<b>\$67,394,120</b>	<b>(\$1,526,110)</b>	<b>\$65,868,010</b>
<b>Departmental Administration (DBHDD)</b>						
State General Funds	31,964,012	(342,121)	31,621,891	31,964,012	(867,277)	31,096,735
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
<b>TOTAL FUNDS</b>	<b>\$41,264,758</b>	<b>(\$342,121)</b>	<b>\$40,922,637</b>	<b>\$41,264,758</b>	<b>(\$867,277)</b>	<b>\$40,397,481</b>
<b>Direct Care Support Services</b>						
State General Funds	154,255,108	60,515,198	214,770,306	154,255,108	3,485,428	157,740,536
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
<b>TOTAL FUNDS</b>	<b>\$158,128,149</b>	<b>\$60,515,198</b>	<b>\$218,643,347</b>	<b>\$158,128,149</b>	<b>\$3,485,428</b>	<b>\$161,613,577</b>
<b>Substance Abuse Prevention</b>						
State General Funds	352,378	16,148	368,526	352,378	6,852	359,230
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
<b>TOTAL FUNDS</b>	<b>\$10,348,793</b>	<b>\$16,148</b>	<b>\$10,364,941</b>	<b>\$10,348,793</b>	<b>\$6,852</b>	<b>\$10,355,645</b>
<b>Adult Developmental Disabilities Respite Services</b>						
State General Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
<b>TOTAL FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

## Department of Behavioral Health and Developmental Disabilities

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Council on Developmental Disabilities</b>						
State General Funds	780,964	10,765	791,729	780,964	5,978	786,942
Federal Funds Not Specifically Identified	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>
<b>TOTAL FUNDS</b>	<b>\$2,800,006</b>	<b>\$10,765</b>	<b>\$2,810,771</b>	<b>\$2,800,006</b>	<b>\$5,978</b>	<b>\$2,805,984</b>
<b>Sexual Offender Risk Review Board</b>						
State General Funds	<u>959,595</u>	<u>9,689</u>	<u>969,284</u>	959,595	248,387	<u>1,207,982</u>
<b>TOTAL FUNDS</b>	<b>\$959,595</b>	<b>\$9,689</b>	<b>\$969,284</b>	<b>\$959,595</b>	<b>\$248,387</b>	<b>\$1,207,982</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Adult Addictive Diseases Services	\$152,660,192	\$158,189,104	\$100,822,545	\$100,841,922	\$100,849,765
Adult Developmental Disabilities Services	452,089,756	498,594,394	502,342,499	502,747,883	830,678,548
Adult Forensic Services	116,260,018	132,203,457	141,841,980	140,421,452	146,943,043
Adult Mental Health Services	558,035,306	575,023,812	609,914,377	613,415,527	650,952,630
Child and Adolescent Addictive Diseases Services	13,211,803	10,622,574	11,253,890	11,254,967	11,259,108
Child and Adolescent Developmental Disabilities	17,947,107	20,292,217	19,512,007	19,548,608	19,575,670
Child and Adolescent Forensic Services	6,662,035	6,704,150	7,185,031	7,198,952	7,308,144
Child and Adolescent Mental Health Services	71,118,314	72,695,141	67,394,120	66,411,956	65,868,010
Departmental Administration (DBHDD)	37,364,973	41,631,408	41,264,758	40,922,637	40,397,481
Direct Care Support Services	136,265,701	155,659,617	158,128,149	218,643,347	161,613,577
Substance Abuse Prevention	22,428,024	24,614,379	10,348,793	10,364,941	10,355,645
Adult Developmental Disabilities Respite Services		2,100,000	2,100,000	2,100,000	2,100,000
<b>SUBTOTAL</b>	<b>\$1,584,043,229</b>	<b>\$1,698,330,253</b>	<b>\$1,672,108,149</b>	<b>\$1,733,872,192</b>	<b>\$2,047,901,621</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Council on Developmental Disabilities	\$2,961,583	\$3,973,720	\$2,800,006	\$2,810,771	\$2,805,984
Sexual Offender Risk Review Board	1,076,730	1,222,743	959,595	969,284	1,207,982
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,038,313</b>	<b>\$5,196,463</b>	<b>\$3,759,601</b>	<b>\$3,780,055</b>	<b>\$4,013,966</b>
<b>Total Funds</b>	<b>\$1,588,081,542</b>	<b>\$1,703,526,716</b>	<b>\$1,675,867,750</b>	<b>\$1,737,652,247</b>	<b>\$2,051,915,587</b>
<b>Less:</b>					
Federal Funds	283,960,931	248,261,836	149,263,138	149,263,138	385,824,033
Federal COVID Funds	2,641,646	1,030,442			
Other Funds	46,116,287	64,488,343	28,391,672	28,391,672	28,391,672
<b>SUBTOTAL</b>	<b>\$332,718,864</b>	<b>\$313,780,621</b>	<b>\$177,654,810</b>	<b>\$177,654,810</b>	<b>\$414,215,705</b>
State General Funds	1,245,107,539	1,379,490,957	1,487,957,802	1,549,742,299	1,627,444,744
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,255,362,677</b>	<b>\$1,389,746,095</b>	<b>\$1,498,212,940</b>	<b>\$1,559,997,437</b>	<b>\$1,637,699,882</b>