Section 15: Behavioral Health and Developmental Disabilities, Department of

Adult Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of adults served in community-based addictive disease services	23,565	21,561	25,856	26,449
Percentage of Adult Addictive Disease consumers who abstained from use or experienced a reduction in use while in treatment	39%	38%	N/A	39.7%

TOTAL STATE FUNDS	$43,587,912	$43,587,912
State General Funds	$43,587,912	$43,587,912
TOTAL FEDERAL FUNDS	$50,390,319	$50,390,319
Medical Assistance Program CFDA93.778	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,130,488	$20,130,488
TOTAL AGENCY FUNDS	$435,203	$435,203
Intergovernmental Transfers	$200,000	$200,000
Georgia Lottery for Compulsive Gambling	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903
DUI School Rebates per OCGA40-5-83	$234,903	$234,903
Sales and Services	$300	$300
Sales and Services Not Itemized	$300	$300
TOTAL PUBLIC FUNDS	$94,413,434	$94,413,434

52.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$520,694	$520,694

52.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$71,654	$71,654

52.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$2,402	$2,402

52.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	$91,319	$91,319

52.5 *Reduce funds to recognize the loss of TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($8,561,768)	($8,561,768)

52.6 *Utilize at least $75,000 from administrative funds, $846,819 from state funds, and $122,400 from Independent Living Supports contract to reduce the effects of the loss of the TANF Supplemental grant. (H:YES)*

State General Funds		$0

52.7 *Transfer Social Services Block Grant funds from Adult Developmental Disabilities Services to Adult Addictive Disease Services to reduce the effect of the loss of the TANF Supplemental grant.*

FFIND Social Services Block Grant CFDA93.667		$2,500,000

52.8 *Increase funds to reduce the effects of the loss of the TANF Supplemental grant.*

State General Funds		$802,165

52.100 Adult Addictive Diseases Services — Appropriation (HB 742)

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

TOTAL STATE FUNDS	$44,273,981	$45,076,146
State General Funds	$44,273,981	$45,076,146
TOTAL FEDERAL FUNDS	$41,828,551	$44,328,551
Medical Assistance Program CFDA93.778	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831
FFIND Social Services Block Grant CFDA93.667		$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720	$11,568,720
TOTAL AGENCY FUNDS	$435,203	$435,203
Intergovernmental Transfers	$200,000	$200,000
Georgia Lottery for Compulsive Gambling	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903
DUI School Rebates per OCGA40-5-83	$234,903	$234,903

			Governor	House
Sales and Services			$300	$300
Sales and Services Not Itemized			$300	$300
TOTAL PUBLIC FUNDS			$86,537,735	$89,839,900

Adult Developmental Disabilities Services — Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Persons served in community-based adult developmental disabilities services	13,905	14,518	16,657	17,453
TOTAL STATE FUNDS			$259,833,323	$259,833,323
State General Funds			$249,578,185	$249,578,185
Tobacco Settlement Funds			$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS			$40,143,400	$40,143,400
Medical Assistance Program CFDA93.778			$11,087,995	$11,087,995
FFIND Social Services Block Grant CFDA93.667			$28,644,171	$28,644,171
FFIND Temp. Assistance for Needy Families CFDA93.558			$411,234	$411,234
TOTAL AGENCY FUNDS			$28,706,127	$28,706,127
Sales and Services			$28,706,127	$28,706,127
Payments for Medical Services			$27,606,127	$27,606,127
Sales and Services Not Itemized			$1,100,000	$1,100,000
TOTAL PUBLIC FUNDS			$328,682,850	$328,682,850

53.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$1,411,083	$1,411,083

53.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$1,648,044	$1,648,044

53.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$55,256	$55,256

53.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	$163,007	$163,007

53.5 *Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.*

State General Funds	$2,810,775	$2,810,775

53.6 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$1,110,719	$1,110,719

53.7 *Reduce funds for contracts.*

State General Funds	($575,000)	($575,000)
Medical Assistance Program CFDA93.778	($150,000)	($150,000)
Total Public Funds:	($725,000)	($725,000)

53.8 *Increase funds for developmental disabilities consumers in community settings to meet the requirements of the Department of Justice ADA settlement (excludes waivers).*

State General Funds	$4,216,000	$4,216,000

53.9 *Increase funds to provide for 150 additional Comprehensive Waiver (COMP) slots and to annualize the cost of 100 FY2012 New Options Waiver (NOW) slots for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement.*

State General Funds	$5,290,181	$5,290,181
Medical Assistance Program CFDA93.778	$840,044	$840,044
Total Public Funds:	$6,130,225	$6,130,225

53.10 *Reduce funds and recognize one-time savings from the federal Money Follows the Person program.*

State General Funds	($1,577,468)	($1,577,468)

53.11 *Reduce funds to recognize the loss of TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($411,234)	($411,234)

53.12 *Utilize Balancing Incentive Payment Program for additional 100 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement. (G:YES)(H:YES)*

State General Funds	$0	$0

53.13 *Utilize Balancing Incentive Payment Program to annualize the cost of 150 FY2012 waiver slots for the Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement. (G:YES)(H:YES)*

State General Funds	$0	$0

53.14 *Transfer Social Service Block Grant funds from Adult Developmental Disabilities Services to Adult Addictive Disease Services to reduce the effects of the loss of the TANF Supplemental grant.*

FFIND Social Services Block Grant CFDA93.667	($2,500,000)

53.15 *Utilize Balance Incentive Payment Program to annualize the cost of NOW and COMP waiver for youth aging out of DFCS. (H:YES)*

State General Funds	$0

53.16 *Increase funds for the Emory Autism Center.*

State General Funds	$100,000

53.100 Adult Developmental Disabilities Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$274,385,920	$274,485,920
State General Funds	$264,130,782	$264,230,782
Tobacco Settlement Funds	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$40,422,210	$37,922,210
Medical Assistance Program CFDA93.778	$11,778,039	$11,778,039
FFIND Social Services Block Grant CFDA93.667	$28,644,171	$26,144,171
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127
Payments for Medical Services	$27,606,127	$27,606,127
Sales and Services Not Itemized	$1,100,000	$1,100,000
TOTAL PUBLIC FUNDS	$343,514,257	$341,114,257

Adult Forensic Services — Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of adult pretrial evaluations completed for superior or state courts	2,107	2,253	2,130	2,070
Percentage of outpatient evaluations completed within 45 days of court order	33%	45%	49%	56%

TOTAL STATE FUNDS	$55,669,763	$55,669,763
State General Funds	$55,669,763	$55,669,763
TOTAL AGENCY FUNDS	$26,500	$26,500
Sales and Services	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500
TOTAL PUBLIC FUNDS	$55,696,263	$55,696,263

54.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$720,818	$720,818

54.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$859,849	$859,849

54.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$28,829	$28,829

54.4 *Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds	$5,059,395	$5,059,395

54.5 *Increase funds to provide for an additional 40 bed unit to decrease waiting list.*

State General Funds	$5,600,000	$5,600,000

54.6 *Increase funds for contract forensic evaluators to perform evaluations statewide, depending upon areas of greatest need or backlog.*		
State General Funds	$450,000	$450,000

54.100 Adult Forensic Services — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$68,388,654	$68,388,654
State General Funds	$68,388,654	$68,388,654
TOTAL AGENCY FUNDS	$26,500	$26,500
Sales and Services	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500
TOTAL PUBLIC FUNDS	$68,415,154	$68,415,154

Adult Mental Health Services — Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number adult mental health consumers served in state facilities	8,935	7,489	7,312	6,331
Percentage of adult mental health consumers served in state facilities	10%	9%	7%	5%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	96%	97%	97%

TOTAL STATE FUNDS	$259,114,287	$259,114,287
State General Funds	$259,114,287	$259,114,287
TOTAL FEDERAL FUNDS	$20,668,250	$20,668,250
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$903,179	$903,179
Medicare - Hospital Insurance CFDA93.773	$11,491,538	$11,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355	$1,547,355
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357
Payments for Medical Services	$1,130,000	$1,130,000
Sales and Services Not Itemized	$1,173,357	$1,173,357
TOTAL PUBLIC FUNDS	$282,085,894	$282,085,894

55.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
State General Funds	$2,886,837	$2,886,837
55.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$988,827	$988,827
55.3 *Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$36,709	$36,709
55.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	$163,260	$163,260
55.5 *Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.*		
State General Funds	$2,248,620	$2,248,620
55.6 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*		
State General Funds	$434,707	$434,707
55.7 *Reduce funds for contracts.*		
State General Funds	($3,045,414)	($3,045,414)
55.8 *Replace funds with Medicaid administration funds for contracts.*		
State General Funds	($1,078,886)	($1,078,886)
Medical Assistance Program CFDA93.778	$1,078,886	$1,078,886
Total Public Funds:	$0	$0
55.9 *Replace funds with Mental Health Block Grant funds for contracts.*		
State General Funds	($2,096,965)	($2,096,965)
Community Mental Health Services Block Grant CFDA93.958	$2,096,965	$2,096,965
Total Public Funds:	$0	$0

55.10 *Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

State General Funds	$20,342,253	$20,342,253

55.11 *Utilize existing funds for an emergency psychiatric service center. (G:YES)(H:YES)*

State General Funds	$0	$0

55.12 *Utilize Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid. (G:YES)(H:YES)*

State General Funds	$0	$0

55.13 *Reduce funds based on prior year expenditures.*

State General Funds		($500,000)

55.14 *Increase funds for the continuation of the Opening Doors to Recovery Project.*

State General Funds		$250,000

55.15 *The Department will provide and prioritize services in accordance with Georgia's safety net obligations and these services are not intended to compete with services provided for patients with private insurance. (H:YES)*

State General Funds		$0

55.100 Adult Mental Health Services — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$279,994,235	$279,744,235
State General Funds	$279,994,235	$279,744,235
TOTAL FEDERAL FUNDS	$23,844,101	$23,844,101
Community Mental Health Services Block Grant CFDA93.958	$8,823,143	$8,823,143
Medical Assistance Program CFDA93.778	$1,982,065	$1,982,065
Medicare - Hospital Insurance CFDA93.773	$11,491,538	$11,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355	$1,547,355
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357
Payments for Medical Services	$1,130,000	$1,130,000
Sales and Services Not Itemized	$1,173,357	$1,173,357
TOTAL PUBLIC FUNDS	$306,141,693	$305,891,693

Adult Nursing Home Services — Continuation Budget

The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Persons served in adult nursing home services	133	165	162	167
TOTAL STATE FUNDS			$3,495,426	$3,495,426
State General Funds			$3,495,426	$3,495,426
TOTAL AGENCY FUNDS			$6,330,069	$6,330,069
Sales and Services			$6,330,069	$6,330,069
Payments for Medical Services			$6,330,069	$6,330,069
TOTAL PUBLIC FUNDS			$9,825,495	$9,825,495

56.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$44,126	$44,126

56.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$214,962	$214,962

56.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$4,805	$4,805

56.4 *Transfer funds from the Direct Care and Support Services program to the Adult Nursing Home Services program to align the budget with program expenditures.*

State General Funds	$1,124,310	$1,124,310

56.99 ***House**: The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.*

State General Funds		$0

56.100 Adult Nursing Home Services — Appropriation (HB 742)

The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.

TOTAL STATE FUNDS	$4,883,629	$4,883,629
State General Funds	$4,883,629	$4,883,629
TOTAL AGENCY FUNDS	$6,330,069	$6,330,069
Sales and Services	$6,330,069	$6,330,069
Payments for Medical Services	$6,330,069	$6,330,069
TOTAL PUBLIC FUNDS	$11,213,698	$11,213,698

Child and Adolescent Addictive Diseases Services — Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of youth served in community-based addictive disease services	1,210	976	1,102	1,121
Percentage of youth who abstained from use or experienced a reduction in use while in treatment	44%	45%	N/A	55.8%

TOTAL STATE FUNDS	$3,194,665	$3,194,665
State General Funds	$3,194,665	$3,194,665
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,541,695	$14,541,695

57.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$4,633	$4,633

57.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$71,654	$71,654

57.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$2,402	$2,402

57.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$3,273,354	$3,273,354
State General Funds	$3,273,354	$3,273,354
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,620,384	$14,620,384

Child and Adolescent Developmental Disabilities — Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Persons served in community-based child and adolescent developmental disabilities programs	2,885	2,518	2,427	2,748

TOTAL STATE FUNDS	$7,902,148	$7,902,148
State General Funds	$7,902,148	$7,902,148
TOTAL FEDERAL FUNDS	$2,898,692	$2,898,692
Medical Assistance Program CFDA93.778	$2,898,692	$2,898,692
TOTAL AGENCY FUNDS	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839
Sales and Services	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,866,679	$10,866,679

58.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$19,712	$19,712

58.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$71,654	$71,654

58.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$2,402	$2,402

58.4 *Increase funds for the Marcus Autism Center.*

State General Funds		$250,000
Medical Assistance Program CFDA93.778		$250,000
Total Public Funds:		$500,000

58.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$7,995,916	$8,245,916
State General Funds	$7,995,916	$8,245,916
TOTAL FEDERAL FUNDS	$2,898,692	$3,148,692
Medical Assistance Program CFDA93.778	$2,898,692	$3,148,692
TOTAL AGENCY FUNDS	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839
Sales and Services	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,960,447	$11,460,447

Child and Adolescent Forensic Services — Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of evaluations completed on juveniles in juvenile or superior court	1,334	1,280	1,174	1,220
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	40%	48%	43%	50%

TOTAL STATE FUNDS	$3,203,250	$3,203,250
State General Funds	$3,203,250	$3,203,250
TOTAL PUBLIC FUNDS	$3,203,250	$3,203,250

59.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$24,624	$24,624

59.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$71,654	$71,654

59.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$2,402	$2,402

59.100 Child and Adolescent Forensic Services — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$3,301,930	$3,301,930
State General Funds	$3,301,930	$3,301,930
TOTAL PUBLIC FUNDS	$3,301,930	$3,301,930

Child and Adolescent Mental Health Services — Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of youth diverted from psychiatric residential treatment	N/A	N/A	N/A	300

facilities to community based alternatives (new measure)		
TOTAL STATE FUNDS	$75,258,018	$75,258,018
State General Funds	$75,258,018	$75,258,018
TOTAL FEDERAL FUNDS	$10,201,314	$10,201,314
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531
Medical Assistance Program CFDA93.778	$2,763,783	$2,763,783
TOTAL AGENCY FUNDS	$85,000	$85,000
Sales and Services	$85,000	$85,000
Payments for Medical Services	$85,000	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781	$2,584,781
State Funds Transfers	$2,536,683	$2,536,683
Agency to Agency Contracts	$2,536,683	$2,536,683
Federal Funds Transfers	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098
TOTAL PUBLIC FUNDS	$88,129,113	$88,129,113

60.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$74,394	$74,394

60.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$71,654	$71,654

60.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$2,402	$2,402

60.4 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$96,351	$96,351

60.5 *Transfer funds to Adult Mental Health Services for contracts.*

Community Mental Health Services Block Grant CFDA93.958	($2,096,965)	($2,096,965)

60.6 *Utilize Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid. (G:YES)(H:YES)*

State General Funds	$0	$0

60.100 Child and Adolescent Mental Health Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$75,502,819	$75,502,819
State General Funds	$75,502,819	$75,502,819
TOTAL FEDERAL FUNDS	$8,104,349	$8,104,349
Community Mental Health Services Block Grant CFDA93.958	$5,340,566	$5,340,566
Medical Assistance Program CFDA93.778	$2,763,783	$2,763,783
TOTAL AGENCY FUNDS	$85,000	$85,000
Sales and Services	$85,000	$85,000
Payments for Medical Services	$85,000	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781	$2,584,781
State Funds Transfers	$2,536,683	$2,536,683
Agency to Agency Contracts	$2,536,683	$2,536,683
Federal Funds Transfers	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098
TOTAL PUBLIC FUNDS	$86,276,949	$86,276,949

Departmental Administration-Behavioral Health — Continuation Budget

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

TOTAL STATE FUNDS	$35,869,230	$35,869,230
State General Funds	$35,869,230	$35,869,230
TOTAL FEDERAL FUNDS	$11,715,584	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971	$7,336,971
TOTAL AGENCY FUNDS	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133

		Governor	House
	DUI School Rebates per OCGA40-5-83	$22,133	$22,133
	TOTAL PUBLIC FUNDS	$47,984,290	$47,984,290
61.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
	State General Funds	$174,140	$174,140
61.2	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
	State General Funds	$366,152	$366,152
61.3	*Increase funds to reflect an adjustment in telecommunications expenses.*		
	State General Funds	$19,219	$19,219
61.4	*Increase funds to reflect an adjustment in the workers' compensation premiums.*		
	State General Funds	$848,981	$848,981
61.5	*Reduce funds to reflect an adjustment in unemployment insurance premiums.*		
	State General Funds	($1,398,290)	($1,398,290)
61.6	*Increase funds for general liability premiums.*		
	State General Funds	$1,907,505	$1,907,505
61.7	*Increase funds to reflect an adjustment in PeopleSoft billings.*		
	State General Funds	$78,432	$78,432
61.8	*Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
	State General Funds	($475,544)	($475,544)
61.9	*The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2013 with recommendations for maintaining such lists. (H:YES)*		
	State General Funds		$0
61.10	*Reduce funds for administration.*		
	State General Funds		($717,385)

61.100 Departmental Administration-Behavioral Health — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$37,389,825	$36,672,440
State General Funds	$37,389,825	$36,672,440
TOTAL FEDERAL FUNDS	$11,715,584	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971	$7,336,971
TOTAL AGENCY FUNDS	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133
DUI School Rebates per OCGA40-5-83	$22,133	$22,133
TOTAL PUBLIC FUNDS	$49,504,885	$48,787,500

Direct Care and Support Services — Continuation Budget

The purpose of this appropriation is to operate seven state-owned and operated hospitals.

TOTAL STATE FUNDS	$145,579,030	$145,579,030
State General Funds	$145,579,030	$145,579,030
TOTAL AGENCY FUNDS	$15,220,361	$15,220,361
Royalties and Rents	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024
Sales and Services	$14,552,337	$14,552,337
Cafeteria Food Sales	$369,103	$369,103
Payments for Medical Services	$13,767,030	$13,767,030
Sales and Services Not Itemized	$416,204	$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710
Agency to Agency Contracts	$62,580	$62,580
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130
TOTAL PUBLIC FUNDS	$163,219,101	$163,219,101

62.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
State General Funds		$1,440,700	$1,440,700
62.2	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds		$2,693,479	$2,693,479
62.3	*Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds		$81,013	$81,013
62.4	*Transfer funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services ($2,810,775), Adult Forensic Services ($5,059,395), Adult Mental Health Services ($2,248,620), and Adult Nursing Home Services ($1,124,310) programs to align the budget with program expenditures.*		
State General Funds		($11,243,100)	($11,243,100)
62.5	*Utilize savings from the closure of Northwest Georgia Regional Hospital to cover unemployment expenses. (G:YES)(H:YES)*		
State General Funds		$0	$0
62.6	*Utilize existing funds for unemployment insurance expenses. (G:YES)(H:YES)*		
State General Funds		$0	$0
62.99	***House**: The purpose of this appropriation is to operate six state-owned and operated hospitals.* ***Governor**: The purpose of this appropriation is to operate six state-owned and operated hospitals.*		
State General Funds		$0	$0

62.100 Direct Care and Support Services — Appropriation (HB 742)

The purpose of this appropriation is to operate six state-owned and operated hospitals.

TOTAL STATE FUNDS	$138,551,122	$138,551,122
State General Funds	$138,551,122	$138,551,122
TOTAL AGENCY FUNDS	$15,220,361	$15,220,361
Royalties and Rents	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024
Sales and Services	$14,552,337	$14,552,337
Cafeteria Food Sales	$369,103	$369,103
Payments for Medical Services	$13,767,030	$13,767,030
Sales and Services Not Itemized	$416,204	$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710
Agency to Agency Contracts	$62,580	$62,580
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130
TOTAL PUBLIC FUNDS	$156,191,193	$156,191,193

Substance Abuse Prevention — Continuation Budget

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.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of persons served in community-based prevention programs	310,444	335,155	267,514	200,000
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	44%	46%	61%	50%
Percentage of adults 18-24 who report binge drinking in the past month	22.6%	11.4%	18.1%	N/A

TOTAL STATE FUNDS	$194,513	$194,513
State General Funds	$194,513	$194,513
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,873,535	$2,873,535
TOTAL PUBLIC FUNDS	$13,368,080	$13,368,080

63.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
State General Funds		$265	$265
63.2	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds		$35,827	$35,827

63.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$2,402	$2,402

63.100 Substance Abuse Prevention — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$233,007	$233,007
State General Funds	$233,007	$233,007
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,873,535	$2,873,535
TOTAL PUBLIC FUNDS	$13,406,574	$13,406,574

Developmental Disabilities, Governor's Council on — Continuation Budget

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

TOTAL STATE FUNDS	$45,546	$45,546
State General Funds	$45,546	$45,546
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,723,170	$2,723,170

64.1 *Reduce funds for contracts.*

State General Funds	($911)	($911)

64.100 Developmental Disabilities, Governor's Council on — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$44,635	$44,635
State General Funds	$44,635	$44,635
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,722,259	$2,722,259

Sexual Offender Review Board — Continuation Budget

The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of cases completed by each evaluator each month	17	18	19	26
Number of sexual offender cases leveled/completed	502	641	690	910
Average amount of time it takes to complete each case (in hours) (new measure)	N/A	N/A	N/A	8.5

TOTAL STATE FUNDS	$777,474	$777,474
State General Funds	$777,474	$777,474
TOTAL PUBLIC FUNDS	$777,474	$777,474

65.98 *Transfer funds from the Department of Behavioral Health and Developmental Disabilities to the Georgia Bureau of Investigation for the Sexual Offender Review Board.*

State General Funds	($777,474)	($777,474)

Section 26: Governor, Office of the

Child Advocate, Office of the — Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of identified eligible child deaths reviewed within a 12 month period	N/A	92%	92%	93%

	Governor	House
TOTAL STATE FUNDS	$832,892	$832,892
State General Funds	$832,892	$832,892
TOTAL FEDERAL FUNDS	$89,558	$89,558
Children's Justice Grants to States CFDA93.643	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25
Sales and Services	$25	$25
Sales and Services Not Itemized	$25	$25
TOTAL PUBLIC FUNDS	$922,475	$922,475

165.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$9,459	$9,459

165.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$11,943	$11,943

165.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$1,473	$1,473

165.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	$796	$796

165.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$670	$670

165.6 *Increase funds for general liability premiums.*

State General Funds	$1,129	$1,129

165.7 *Reduce funds for operations.*

State General Funds	($10,508)	($10,508)

165.8 *Reduce funds and replace with federal funds.*

State General Funds	($6,150)	($6,150)

165.100 Child Advocate, Office of the — Appropriation (HB 742)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$841,704	$841,704
State General Funds	$841,704	$841,704
TOTAL FEDERAL FUNDS	$89,558	$89,558
Children's Justice Grants to States CFDA93.643	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25
Sales and Services	$25	$25
Sales and Services Not Itemized	$25	$25
TOTAL PUBLIC FUNDS	$931,287	$931,287

Children and Families, Governor's Office for — Continuation Budget

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of communities implementing a System of Care framework	N/A	5	14	32
Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	N/A	84%	84%	93.7%

TOTAL STATE FUNDS	$1,089,999	$1,089,999
State General Funds	$1,089,999	$1,089,999
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859	$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487	$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000	$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,805,595	$11,805,595

166.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
State General Funds	$11,994	$11,994
166.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$10,545	$10,545
166.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	($915)	($915)
166.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	$4,396	$4,396
166.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*		
State General Funds	($6,383)	($6,383)
166.6 *Increase funds for general liability premiums.*		
State General Funds	$2,941	$2,941
166.7 *Reduce funds for new Community Strategy grants.*		
State General Funds	($59,224)	($59,224)
166.8 *Increase funds for final year of community based grants.*		
State General Funds	$1,852,719	$1,852,719

166.100 Children and Families, Governor's Office for — Appropriation (HB 742)

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$2,906,072	$2,906,072
State General Funds	$2,906,072	$2,906,072
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859	$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487	$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000	$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$13,621,668	$13,621,668

There is hereby appropriated to the Office of the Governor the sum of $400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be $40,000.

Section 27: Human Services, Department of

Adoption Services — Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of finalized adoptions each year	1,276	1,400	1,216	1,092
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	24.4%	27.4%	27.4%	34.3%
Percentage of adoptions finalized within six months of adoptive placement	80.3%	84.4%	87.8%	90.5%

TOTAL STATE FUNDS	$34,059,119	$34,059,119
State General Funds	$34,059,119	$34,059,119
TOTAL FEDERAL FUNDS	$55,060,884	$55,060,884
Adoption Assistance CFDA93.659	$36,144,909	$36,144,909
Adoption Incentive Payments CFDA93.603	$158,080	$158,080
Promoting Safe and Stable Families CFDA93.556	$1,757,895	$1,757,895
Temporary Assistance for Needy Families	$17,000,000	$17,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$17,000,000	$17,000,000
TOTAL AGENCY FUNDS	$46,500	$46,500
Contributions, Donations, and Forfeitures	$46,500	$46,500

	Governor	House
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500
TOTAL PUBLIC FUNDS	$89,166,503	$89,166,503

174.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$22,532	$22,532

174.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$17,177	$17,177

174.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($427)	($427)

174.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$1,086	$1,086

174.5 *Increase funds for general liability premiums.*

State General Funds	$2,407	$2,407

174.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($1,834)	($1,834)

174.7 *Replace funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$157,219	$157,219
Adoption Assistance CFDA93.659	($157,219)	($157,219)
Total Public Funds:	$0	$0

174.8 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($600,000)	($600,000)

174.100 Adoption Services — Appropriation (HB 742)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$34,257,279	$34,257,279
State General Funds	$34,257,279	$34,257,279
TOTAL FEDERAL FUNDS	$54,303,665	$54,303,665
Adoption Assistance CFDA93.659	$35,987,690	$35,987,690
Adoption Incentive Payments CFDA93.603	$158,080	$158,080
Promoting Safe and Stable Families CFDA93.556	$1,757,895	$1,757,895
Temporary Assistance for Needy Families	$16,400,000	$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	$16,400,000	$16,400,000
TOTAL AGENCY FUNDS	$46,500	$46,500
Contributions, Donations, and Forfeitures	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500
TOTAL PUBLIC FUNDS	$88,607,444	$88,607,444

After School Care — Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of youth who participate in afterschool and summer programs	21,500	38,300	22,200	34,900

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$15,650,000	$15,650,000
ACA Personal Responsibility Education Program CFDA93.092	$150,000	$150,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000	$15,650,000

175.100 After School Care — Appropriation (HB 742)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	$15,650,000	$15,650,000
ACA Personal Responsibility Education Program CFDA93.092	$150,000	$150,000

		Governor	House
Temporary Assistance for Needy Families		$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558		$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS		$15,650,000	$15,650,000

Business Enterprise Program — Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

176.98 *Transfer funds and 20 positions for the Business Enterprise Program from the Department of Labor to the Department of Human Services. (H:NO; Transfer Business Enterprise Program to Georgia Vocational Rehabilitation Agency per HB1146, 2012 Session)*

State General Funds	$267,655	$0
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085	$0
Total Public Funds:	$2,233,740	$0

176.99 ***House**: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*
***Governor**: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

State General Funds	$0	$0

176.100 Business Enterprise Program — Appropriation (HB 742)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$267,655	$0
State General Funds	$267,655	$0
TOTAL FEDERAL FUNDS	$1,966,085	
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085	
TOTAL PUBLIC FUNDS	$2,233,740	$0

Child Care Licensing — Continuation Budget

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	N/A	90%	94%
Percentage of surveys closed within 30 days of survey exit date	85.79%	93.24%	94.13%	89.74%

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$2,193,862	$2,193,862
Temporary Assistance for Needy Families	$2,193,862	$2,193,862
Temporary Assistance for Needy Families Grant CFDA93.558	$2,193,862	$2,193,862
TOTAL PUBLIC FUNDS	$2,193,862	$2,193,862

177.1 *Increase funds to maximize Title IV-E.*

State General Funds	$1,096,931	$1,555,448
Foster Care Title IV-E CFDA93.658	$1,096,931	$638,414
Total Public Funds:	$2,193,862	$2,193,862

177.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,735,345)	($2,193,862)

177.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds		$26,544

177.100 Child Care Licensing — Appropriation (HB 742)

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$1,096,931	$1,581,992
State General Funds	$1,096,931	$1,581,992
TOTAL FEDERAL FUNDS	$1,555,448	$638,414
Foster Care Title IV-E CFDA93.658	$1,096,931	$638,414
Temporary Assistance for Needy Families	$458,517	$0
Temporary Assistance for Needy Families Grant CFDA93.558	$458,517	$0
TOTAL PUBLIC FUNDS	$2,652,379	$2,220,406

Child Care Services — Continuation Budget

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of children served in subsidized childcare (average per month)	54,568	53,701	64,644	69,823
TOTAL STATE FUNDS			$54,234,300	$54,234,300
State General Funds			$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS			$168,520,261	$168,520,261
CCDF Mandatory & Matching Funds CFDA93.596			$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575			$75,415,944	$75,415,944
Child Care Development Fund Unobligated Balance			$2,405,811	$2,405,811
Social Services Block Grant CFDA93.667			$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$2,500,000	$2,500,000
State Funds Transfers			$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services			$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS			$225,254,561	$225,254,561

178.98 *Transfer the Child Care Services program from the Department of Human Services to the Department of Early Care and Learning.*

State General Funds	($54,234,300)	($54,234,300)
Social Services Block Grant CFDA93.667	($90)	($90)
Child Care & Development Block Grant CFDA93.575	($75,415,944)	($75,415,944)
CCDF Mandatory & Matching Funds CFDA93.596	($90,698,416)	($90,698,416)
Child Care Development Fund Unobligated Balance	($2,405,811)	($2,405,811)
Income from DECAL for Supplemental Childcare Services	($2,500,000)	($2,500,000)
Total Public Funds:	($225,254,561)	($225,254,561)

Child Support Services — Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of current support being paid as ordered	62%	60%	60%	60.63%
Percentage of families/cases receiving arrears payments	68%	69%	77.96%	77.93%
TOTAL STATE FUNDS			$25,142,438	$25,142,438
State General Funds			$25,142,438	$25,142,438
TOTAL FEDERAL FUNDS			$72,662,658	$72,662,658
Child Support Enforcement Research CFDA93.564			$8,887,548	$8,887,548
Child Support Enforcement Title IV-D CFDA93.563			$63,359,627	$63,359,627
Grants to States for Access & Visitation Programs CFDA93.597			$295,483	$295,483
Social Services Block Grant CFDA93.667			$120,000	$120,000
TOTAL AGENCY FUNDS			$2,841,500	$2,841,500
Sales and Services			$2,841,500	$2,841,500
Child Support Fees per OCGA19-6-33			$2,541,500	$2,541,500
Sales and Services Not Itemized			$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$395,760	$395,760
State Funds Transfers			$395,760	$395,760
Agency to Agency Contracts			$395,760	$395,760
TOTAL PUBLIC FUNDS			$101,042,356	$101,042,356

179.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$248,431	$248,431

179.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$653,664	$653,664
179.3 *Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$25,853	$25,853
179.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	($16,232)	($16,232)
179.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*		
State General Funds	$41,316	$41,316
179.6 *Increase funds for general liability premiums.*		
State General Funds	$91,610	$91,610
179.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
State General Funds	($69,779)	($69,779)
179.8 *Replace funds for operations.*		
State General Funds	($1,511,264)	($1,511,264)
Child Support Enforcement Title IV-D CFDA93.563	($2,933,630)	($2,933,630)
Child Support Enforcement Research CFDA93.564	$1,511,264	$1,511,264
Total Public Funds:	($2,933,630)	($2,933,630)

179.100 Child Support Services — Appropriation (HB 742)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$24,606,037	$24,606,037
State General Funds	$24,606,037	$24,606,037
TOTAL FEDERAL FUNDS	$71,240,292	$71,240,292
Child Support Enforcement Research CFDA93.564	$10,398,812	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$60,425,997	$60,425,997
Grants to States for Access & Visitation Programs CFDA93.597	$295,483	$295,483
Social Services Block Grant CFDA93.667	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500	$2,541,500
Sales and Services Not Itemized	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760
State Funds Transfers	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760
TOTAL PUBLIC FUNDS	$99,083,589	$99,083,589

Child Welfare Services — Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of substantiated maltreatment incidents	34,540	27,395	20,329	32,543
Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: less than or equal to 5.40%)	2.79%	3.01%	3.99%	2.2%
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	94%	96%	97%	95%
Percentage of state served by Child Advocacy Centers	N/A	N/A	92%	95%
Number of forensic interviews conducted by Children Advocacy Centers	N/A	N/A	3,219	4,983
Percentage of forensic interviews conducted for Sexual Abuse Allegations	N/A	N/A	72%	62%

TOTAL STATE FUNDS	$89,712,644	$89,712,644
State General Funds	$89,712,644	$89,712,644
TOTAL FEDERAL FUNDS	$162,749,366	$162,749,366
ACA Personal Responsibility Education Program CFDA93.092	$1,465,117	$1,465,117
Adoption Assistance CFDA93.659	$2,062,653	$2,062,653
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,175,000	$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	$12,491,801	$12,491,801
Children's Justice Grants to States CFDA93.643	$362,271	$362,271
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033

		Governor	House
Medical Assistance Program CFDA93.778		$327,806	$327,806
Promoting Safe and Stable Families CFDA93.556		$8,027,309	$8,027,309
Social Services Block Grant CFDA93.667		$8,264,167	$8,264,167
Temporary Assistance for Needy Families		$91,681,915	$91,681,915
Temporary Assistance for Needy Families Grant CFDA93.558		$65,881,915	$65,881,915
TANF Transfers to Social Services Block Grant per 42 USC 604		$25,800,000	$25,800,000
TOTAL AGENCY FUNDS		$8,500,000	$8,500,000
Sales and Services		$8,500,000	$8,500,000
Payments for Medical Services		$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$152,208	$152,208
State Funds Transfers		$152,208	$152,208
Agency to Agency Contracts		$152,208	$152,208
TOTAL PUBLIC FUNDS		$261,114,218	$261,114,218

180.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$20,770	$955,063

180.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$1,585,415	$1,585,415

180.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($39,371)	($39,371)

180.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$100,211	$100,211

180.5 *Increase funds for general liability premiums.*

State General Funds	$222,192	$222,192

180.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($169,243)	($169,243)

180.7 *Replace funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	$25,800,000	$25,800,000
TANF Transfers to Social Services Block Grant per 42 USC 604	($25,800,000)	($25,800,000)
Total Public Funds:	$0	$0

180.8 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($10,831,915)	($10,831,915)

180.9 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	($250,000)	($250,000)

180.10 *The Department will investigate alternative, standardized reporting mechanisms for the Division of Family and Children Services (DFCS) and report findings back to the General Assembly by January 1, 2013. (H:YES)*

State General Funds		$0

180.100 Child Welfare Services — Appropriation (HB 742)

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$91,432,618	$92,366,911
State General Funds	$91,432,618	$92,366,911
TOTAL FEDERAL FUNDS	$151,667,451	$151,667,451
ACA Personal Responsibility Education Program CFDA93.092	$1,465,117	$1,465,117
Adoption Assistance CFDA93.659	$2,062,653	$2,062,653
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,175,000	$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	$12,491,801	$12,491,801
Children's Justice Grants to States CFDA93.643	$362,271	$362,271
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806
Promoting Safe and Stable Families CFDA93.556	$8,027,309	$8,027,309
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$80,600,000	$80,600,000

			Governor	House
Temporary Assistance for Needy Families Grant CFDA93.558			$80,600,000	$80,600,000
TOTAL AGENCY FUNDS			$8,500,000	$8,500,000
Sales and Services			$8,500,000	$8,500,000
Payments for Medical Services			$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$152,208	$152,208
State Funds Transfers			$152,208	$152,208
Agency to Agency Contracts			$152,208	$152,208
TOTAL PUBLIC FUNDS			$251,752,277	$252,686,570

180.101 Special Project - Child Welfare Services: The purpose for this appropriation is to increase funds for Child Advocacy Centers.

Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000

Community Services — Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183

181.100 Community Services — Appropriation (HB 742)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of clients receiving transportation services	18,459	17,907	16,726	17,301
Number of trips provided by transportation services	2,756,694	2,619,447	2,491,572	2,587,770
TOTAL STATE FUNDS			$34,666,911	$34,666,911
State General Funds			$34,666,911	$34,666,911
TOTAL FEDERAL FUNDS			$49,544,119	$49,544,119
Adoption Assistance CFDA93.659			$45,516	$45,516
Aging Supportive Services & Senior Centers CFDA93.044			$743,252	$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513			$3,413,900	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596			$1,118,705	$1,118,705
Child Abuse and Neglect State Grants CFDA93.669			$15,000	$15,000
Child Care & Development Block Grant CFDA93.575			$209,161	$209,161
Child Support Enforcement Title IV-D CFDA93.563			$4,144,413	$4,144,413
Community Services Block Grant CFDA93.569			$92,976	$92,976
Foster Care Title IV-E CFDA93.658			$5,697,821	$5,697,821
Job Access-Reverse Commute CFDA20.516			$495,098	$495,098
Low-Income Home Energy Assistance CFDA93.568			$200,000	$200,000
Medical Assistance Program CFDA93.778			$4,813,206	$4,813,206
Medicare - Hospital Insurance CFDA93.773			$367,340	$367,340
New Freedom Program CFDA20.521			$45,851	$45,851
Promoting Safe and Stable Families CFDA93.556			$45,000	$45,000
Refugee & Entrant Assist. Programs CFDA93.566			$184,014	$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126			$774,690	$774,690
Social Services Block Grant CFDA93.667			$2,539,375	$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045			$842,346	$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561			$12,463,932	$12,463,932
Temporary Assistance for Needy Families			$11,292,523	$11,292,523
Temporary Assistance for Needy Families Grant CFDA93.558			$11,292,523	$11,292,523
TOTAL AGENCY FUNDS			$15,288,067	$15,288,067
Sales and Services			$15,288,067	$15,288,067

		Governor	House
	Non-Emergency Transportation Services	$15,288,067	$15,288,067
	TOTAL PUBLIC FUNDS	$99,499,097	$99,499,097
182.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
	State General Funds	$496,427	$496,427
182.2	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
	State General Funds	$252,088	$252,088
182.3	*Increase funds to reflect an adjustment in telecommunications expenses.*		
	State General Funds	$9,970	$9,970
182.4	*Reduce funds to reflect an adjustment in the workers' compensation premiums.*		
	State General Funds	($6,260)	($6,260)
182.5	*Increase funds to reflect an adjustment in unemployment insurance premiums.*		
	State General Funds	$15,934	$15,934
182.6	*Increase funds for general liability premiums.*		
	State General Funds	$35,329	$35,329
182.7	*Increase funds to reflect an adjustment in PeopleSoft billings.*		
	State General Funds	$57,615	$57,615
182.8	*Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
	State General Funds	($26,910)	($26,910)
182.9	*Reduce funds for operations ($173,342), contracts ($266,434), and computer charges ($228,981).*		
	State General Funds	($668,757)	($668,757)
	Medical Assistance Program CFDA93.778	($264,304)	($264,304)
	Total Public Funds:	($933,061)	($933,061)
182.10	*Replace funds for the Electronic Benefits System (EBT).*		
	State General Funds	$2,704,154	$2,704,154
182.11	*Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*		
	Temporary Assistance for Needy Families Grant CFDA93.558	($3,197,274)	($3,197,274)
182.98	*Transfer funds and 45 positions for the Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services. (H:NO; Transfer Division of Rehabilitation Administration to Georgia Vocational Rehabilitation Agency per HB1146, 2012 Session)*		
	State General Funds	$1,401,526	$0
	Assistive Technology CFDA84.224	$851,893	$0
	Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650	$0
	Social Security Disability Insurance CFDA96.001	$676,868	$0
	State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000	$0
	Total Public Funds:	$3,736,937	$0

182.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$38,938,027	$37,536,501
State General Funds	$38,938,027	$37,536,501
TOTAL FEDERAL FUNDS	$48,417,952	$46,082,541
Adoption Assistance CFDA93.659	$45,516	$45,516
Aging Supportive Services & Senior Centers CFDA93.044	$743,252	$743,252
Assistive Technology CFDA84.224	$851,893	
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705	$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	$15,000	$15,000
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161
Child Support Enforcement Title IV-D CFDA93.563	$4,144,413	$4,144,413
Community Services Block Grant CFDA93.569	$92,976	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821	$5,697,821
Job Access-Reverse Commute CFDA20.516	$495,098	$495,098
Low-Income Home Energy Assistance CFDA93.568	$200,000	$200,000

	Governor	House
Medical Assistance Program CFDA93.778	$4,548,902	$4,548,902
Medicare - Hospital Insurance CFDA93.773	$367,340	$367,340
New Freedom Program CFDA20.521	$45,851	$45,851
Promoting Safe and Stable Families CFDA93.556	$45,000	$45,000
Refugee & Entrant Assist. Programs CFDA93.566	$184,014	$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,481,340	$774,690
Social Security Disability Insurance CFDA96.001	$676,868	
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	$842,346	$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$12,463,932	$12,463,932
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000	
Temporary Assistance for Needy Families	$8,095,249	$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	$8,095,249	$8,095,249
TOTAL AGENCY FUNDS	$15,288,067	$15,288,067
Sales and Services	$15,288,067	$15,288,067
Non-Emergency Transportation Services	$15,288,067	$15,288,067
TOTAL PUBLIC FUNDS	$102,644,046	$98,907,109

Disability Adjudication Section — Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

183.98 *Transfer funds and 569 positions to process applications for federal disability programs from the Department of Labor to the Department of Human Services. (H:NO; Transfer Disability Adjudication Program to Georgia Vocational Rehabilitation Agency per HB1146, 2012 Session)*

Social Security Disability Insurance CFDA96.001	$55,598,820	$0

183.99 ***House**: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*
***Governor**: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

State General Funds	$0	$0

183.100 Disability Adjudication Section — Appropriation (HB 742)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL FEDERAL FUNDS	$55,598,820	
Social Security Disability Insurance CFDA96.001	$55,598,820	
TOTAL PUBLIC FUNDS	$55,598,820	$0

Elder Abuse Investigations and Prevention — Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Performance Measures:	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**
Percentage of Adult Protective Services clients contacted within 10 days	94%	95%	95%	91%
Percentage of Long Term Care Ombudsman complaints resolved	97%	93%	94%	N/A

TOTAL STATE FUNDS	$12,287,841	$12,287,841
State General Funds	$12,287,841	$12,287,841
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	$468,548	$468,548
Long Term Care Ombudsman Services CFDA93.042	$204,957	$204,957
Medical Assistance Program CFDA93.778	$500,000	$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389	$120,389
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520
Transfers from DCH for NH Civil Monetary Penalties	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,472,794	$17,472,794

184.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$160,861	$160,861

184.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$136,954	$136,954
184.3 *Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$5,416	$5,416
184.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	($3,401)	($3,401)
184.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*		
State General Funds	$8,657	$8,657
184.6 *Increase funds for general liability premiums.*		
State General Funds	$19,194	$19,194
184.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
State General Funds	($14,620)	($14,620)
184.8 *Increase funds to replace loss of civil monetary penalty funds.*		
State General Funds	$1,611,520	$1,611,520
Transfers from DCH for NH Civil Monetary Penalties	($1,611,520)	($1,611,520)
Total Public Funds:	$0	$0

184.100 Elder Abuse Investigations and Prevention — Appropriation (HB 742)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$14,212,422	$14,212,422
State General Funds	$14,212,422	$14,212,422
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	$468,548	$468,548
Long Term Care Ombudsman Services CFDA93.042	$204,957	$204,957
Medical Assistance Program CFDA93.778	$500,000	$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389	$120,389
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$17,785,855	$17,785,855

Elder Community Living Services — Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Community Care Service Program clients served	12,986	12,599	12,762	12,421
Non-Medicaid Home and Community Based Services clients served	38,084	36,049	36,116	35,163
Average cost per Community Care Service Program client	$8,550.00	$9,184.00	$8,569.00	$9,006.00
Average cost per Non-Medicaid Home and Community Based Services client	$1,630.00	$1,734.00	$1,729.00	$1,821.00
Total dollars saved as a result of clients remaining in the community (in millions)	$251.00	$215.00	$254.00	$210.00

TOTAL STATE FUNDS	$71,474,920	$71,474,920
State General Funds	$66,401,043	$66,401,043
Tobacco Settlement Funds	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430
Special Prgs for Aging-Discretionary Projs CFDA93.048	$18,522	$18,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259	$13,765,259
TOTAL PUBLIC FUNDS	$112,910,244	$112,910,244

185.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
State General Funds	$7,281	$7,281
185.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$8,357	$8,357

185.3 *Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$330	$330
185.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	($208)	($208)
185.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*		
State General Funds	$528	$528
185.6 *Increase funds for general liability premiums.*		
State General Funds	$1,171	$1,171
185.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
State General Funds	($892)	($892)
185.8 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*		
State General Funds	$295,431	$295,431
185.9 *Utilize Balance Incentive Payment Program to invest in home and community-based services options in Medicaid. (H:YES)*		
State General Funds		$0

185.100 Elder Community Living Services — Appropriation (HB 742)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$71,786,918	$71,786,918
State General Funds	$66,713,041	$66,713,041
Tobacco Settlement Funds	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430
Special Prgs for Aging-Discretionary Projs CFDA93.048	$18,522	$18,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259	$13,765,259
TOTAL PUBLIC FUNDS	$113,222,242	$113,222,242

Elder Support Services — Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Amount of financial savings for GeorgiaCares clients	$11,825,612.00	$20,604,792.00	$35,415,462.00	$19,315,193.00
Consumers contacting Aging Disability Resource Connections for service	134,832	216,480	222,845	264,870

TOTAL STATE FUNDS	$2,847,024	$2,847,024
State General Funds	$1,729,095	$1,729,095
Tobacco Settlement Funds	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000	$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367	$491,367
TOTAL PUBLIC FUNDS	$8,713,292	$8,713,292

186.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$6,500	$6,500
186.2 *Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$257	$257
186.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	($160)	($160)
186.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*		
State General Funds	$411	$411

186.5 *Increase funds for general liability premiums.*		
State General Funds	$911	$911
186.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
State General Funds	($694)	($694)

186.100 Elder Support Services — Appropriation (HB 742)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$2,854,249	$2,854,249
State General Funds	$1,736,320	$1,736,320
Tobacco Settlement Funds	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000	$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367	$491,367
TOTAL PUBLIC FUNDS	$8,720,517	$8,720,517

Energy Assistance — Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total households assisted with energy assistance	123,990	217,118	252,097	212,849
TOTAL STATE FUNDS			$0	$0
State General Funds			$0	$0
TOTAL FEDERAL FUNDS			$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568			$24,281,180	$24,281,180
TOTAL AGENCY FUNDS			$890,669	$890,669
Contributions, Donations, and Forfeitures			$804,904	$804,904
Housing Energy Assistance Teams (HEAT, Inc.)			$755,000	$755,000
Contributions, Donations, and Forfeitures Not Itemized			$49,904	$49,904
Intergovernmental Transfers			$85,765	$85,765
Universal Service Fund from PSC			$85,765	$85,765
TOTAL PUBLIC FUNDS			$25,171,849	$25,171,849

187.100 Energy Assistance — Appropriation (HB 742)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$49,904	$49,904
Intergovernmental Transfers	$85,765	$85,765
Universal Service Fund from PSC	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849

Family Violence Services — Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of shelter bed nights	227,009	203,000	225,231	218,844
TOTAL STATE FUNDS			$1,655,000	$1,655,000
State General Funds			$1,655,000	$1,655,000
TOTAL FEDERAL FUNDS			$12,131,459	$12,131,459
Family Violence Prev.-Battered Women's Shelters CFDA93.671			$2,083,044	$2,083,044
Temporary Assistance for Needy Families			$10,048,415	$10,048,415
Temporary Assistance for Needy Families Grant CFDA93.558			$10,048,415	$10,048,415
TOTAL PUBLIC FUNDS			$13,786,459	$13,786,459

188.1 *Replace funds.*

State General Funds	$9,847,450	$9,847,450
Temporary Assistance for Needy Families Grant CFDA93.558	($9,847,450)	($9,847,450)
Total Public Funds:	$0	$0

188.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($200,965)	($200,965)

188.3 *Increase funds for sexual assault centers.*

Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470

188.100 Family Violence Services — Appropriation (HB 742)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	$11,502,450	$11,502,450
State General Funds	$11,502,450	$11,502,450
TOTAL FEDERAL FUNDS	$2,283,514	$2,283,514
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044	$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470
TOTAL PUBLIC FUNDS	$13,785,964	$13,785,964

Federal Eligibility Benefit Services — Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of food stamp cases	427,150	568,542	705,734	780,719
TOTAL STATE FUNDS			$99,903,637	$99,903,637
State General Funds			$99,903,637	$99,903,637
TOTAL FEDERAL FUNDS			$107,518,362	$107,518,362
Child Care & Development Block Grant CFDA93.575			$900,000	$900,000
Emergency Food Assistance Program (Admin.Costs) CFDA10.568			$1,831,388	$1,831,388
Foster Care Title IV-E CFDA93.658			$2,882,030	$2,882,030
Low-Income Home Energy Assistance CFDA93.568			$346,557	$346,557
Medical Assistance Program CFDA93.778			$43,127,713	$43,127,713
State Admin. Matching Grants-Food Stamp Program CFDA10.561			$38,801,814	$38,801,814
Temporary Assistance for Needy Families			$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558			$19,628,860	$19,628,860
TOTAL AGENCY FUNDS			$10,234,164	$10,234,164
Intergovernmental Transfers			$10,221,755	$10,221,755
Right from the Start Medicaid from ICTF			$10,221,755	$10,221,755
Sales and Services			$12,409	$12,409
Sales and Services Not Itemized			$12,409	$12,409
TOTAL PUBLIC FUNDS			$217,656,163	$217,656,163

189.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$2,239,608	$1,305,315

189.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$1,982,349	$1,982,349

189.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$141,783	$141,783

189.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($49,228)	($49,228)

189.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$125,301	$125,301

189.6 *Increase funds for general liability premiums.*

State General Funds	$277,821	$277,821

189.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$13,757	$13,757

189.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($211,616)	($211,616)

189.100 Federal Eligibility Benefit Services — Appropriation (HB 742)

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	$104,423,412	$103,489,119
State General Funds	$104,423,412	$103,489,119
TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362
Child Care & Development Block Grant CFDA93.575	$900,000	$900,000
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,831,388	$1,831,388
Foster Care Title IV-E CFDA93.658	$2,882,030	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$38,801,814	$38,801,814
Temporary Assistance for Needy Families	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164	$10,234,164
Intergovernmental Transfers	$10,221,755	$10,221,755
Right from the Start Medicaid from ICTF	$10,221,755	$10,221,755
Sales and Services	$12,409	$12,409
Sales and Services Not Itemized	$12,409	$12,409
TOTAL PUBLIC FUNDS	$222,175,938	$221,241,645

Federal Fund Transfers to Other Agencies — Continuation Budget

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$101,860,320	$101,860,320
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$41,086,432	$41,086,432
Temporary Assistance for Needy Families Grant CFDA93.558	$41,086,432	$41,086,432
TOTAL PUBLIC FUNDS	$101,860,320	$101,860,320

190.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($15,298,832)	($15,298,832)

190.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 742)

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL FEDERAL FUNDS	$86,561,488	$86,561,488
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$25,787,600	$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	$25,787,600	$25,787,600
TOTAL PUBLIC FUNDS	$86,561,488	$86,561,488

Federal Unobligated Balances — Continuation Budget

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

	Governor	House
TOTAL FEDERAL FUNDS	$8,705,939	$8,705,939
TANF Unobligated Balance per 42 USC 604	$8,705,939	$8,705,939
TOTAL PUBLIC FUNDS	$8,705,939	$8,705,939

191.1 *Reduce funds.*

TANF Unobligated Balance per 42 USC 604	($8,705,939)	($8,705,939)

Georgia Industries for the Blind — Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

192.98 *Transfer funds, 20 positions, and 15 motor vehicles for the Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services. (H:NO; Transfer the Georgia Industries for the Blind to Georgia Vocational Rehabilitation Agency per HB1146, 2012 Session)*

Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375	$0
Agency Funds Prior Year	$729,513	$0
Total Public Funds:	$11,828,888	$0

192.99 ***House**: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*
***Governor**: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

State General Funds	$0	$0

192.100 Georgia Industries for the Blind — Appropriation (HB 742)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	$11,828,888	
Reserved Fund Balances	$729,513	
Agency Funds Prior Year	$729,513	
Sales and Services	$11,099,375	
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375	
TOTAL PUBLIC FUNDS	$11,828,888	$0

Out of Home Care — Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of children entering foster care each year	6,862	5,956	5,496	5,745
Percentage of foster children who re-enter foster care within 12 months (National Standard: less than or equal to 8.60%)	6.5%	4.14%	3.32%	4%
Percentage of children who return home within 12 months of being removed	64.43%	65.17%	72.25%	76.87%

TOTAL STATE FUNDS	$59,577,370	$59,577,370
State General Funds	$59,577,370	$59,577,370
TOTAL FEDERAL FUNDS	$132,929,177	$132,929,177
Adoption Assistance CFDA93.659	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$34,127,773	$34,127,773
Temporary Assistance for Needy Families	$98,745,099	$98,745,099
Temporary Assistance for Needy Families Grant CFDA93.558	$98,745,099	$98,745,099
TOTAL PUBLIC FUNDS	$192,506,547	$192,506,547

193.1 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$123,530	$123,530

193.2 *Increase funds for out-of-home care utilization.*

State General Funds	$3,896,572	$3,896,572
Foster Care Title IV-E CFDA93.658	$956,051	$956,051
Total Public Funds:	$4,852,623	$4,852,623

193.3 *Replace funds.*

State General Funds	$4,448,158	$3,989,641
Temporary Assistance for Needy Families Grant CFDA93.558	($4,448,158)	($4,448,158)
Total Public Funds:	$0	($458,517)

193.4 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,021,099)	($2,562,582)

193.100 Out of Home Care — Appropriation (HB 742)

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$68,045,630	$67,587,113
State General Funds	$68,045,630	$67,587,113
TOTAL FEDERAL FUNDS	$126,415,971	$126,874,488
Adoption Assistance CFDA93.659	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$35,083,824	$35,083,824
Temporary Assistance for Needy Families	$91,275,842	$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	$91,275,842	$91,734,359
TOTAL PUBLIC FUNDS	$194,461,601	$194,461,601

Refugee Assistance — Continuation Budget

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families due to employment	23%	51%	93%	89%
Number of Refugees initially resettled in Georgia	1,999	3,518	3,102	2,804

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$500,000	$500,000
Refugee & Entrant Assist. Programs CFDA93.566	$6,963,092	$6,963,092
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,285,914	$1,285,914
TOTAL PUBLIC FUNDS	$8,749,006	$8,749,006

194.100 Refugee Assistance — Appropriation (HB 742)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$500,000	$500,000
Refugee & Entrant Assist. Programs CFDA93.566	$6,963,092	$6,963,092
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,285,914	$1,285,914
TOTAL PUBLIC FUNDS	$8,749,006	$8,749,006

Roosevelt Warm Springs Institute — Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

195.98 *Transfer funds, 491 positions, and 44 vehicles for the Roosevelt Warm Springs Institute from the Department of Labor to the Department of Human Services. (H:NO; Transfer Roosevelt Warm Springs Institute to Georgia Vocational Rehabilitation Agency per HB1146, 2012 Session)*

State General Funds	$5,484,053	$0
Payments for Medical Services	$17,639,707	$0
Sales and Services Not Itemized	$1,248,580	$0
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289	$0
FF National School Lunch Program CFDA10.555	$4,800	$0
Total Public Funds:	$31,366,429	$0

195.99 ***House**: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*
***Governor**: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*

State General Funds	$0	$0

195.100 Roosevelt Warm Springs Institute — Appropriation (HB 742)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,484,053	$0
State General Funds	$5,484,053	$0
TOTAL FEDERAL FUNDS	$6,989,289	
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289	
TOTAL AGENCY FUNDS	$18,888,287	
Sales and Services	$18,888,287	
Payments for Medical Services	$17,639,707	
Sales and Services Not Itemized	$1,248,580	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	
Federal Funds Transfers	$4,800	
FF National School Lunch Program CFDA10.555	$4,800	
TOTAL PUBLIC FUNDS	$31,366,429	$0

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of adults receiving cash assistance	2,938	2,797	3,412	3,314
TOTAL STATE FUNDS			$100,000	$100,000
State General Funds			$100,000	$100,000
TOTAL FEDERAL FUNDS			$52,400,415	$52,400,415
Temporary Assistance for Needy Families			$42,848,815	$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558			$42,848,815	$42,848,815
TANF Unobligated Balance per 42 USC 604			$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS			$52,500,415	$52,500,415

196.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,018,054)	($1,018,054)

196.100 Support for Needy Families - Basic Assistance — Appropriation (HB 742)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000
State General Funds	$100,000	$100,000
TOTAL FEDERAL FUNDS	$51,382,361	$51,382,361
Temporary Assistance for Needy Families	$41,830,761	$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	$41,830,761	$41,830,761
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS	$51,482,361	$51,482,361

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of single parent households who are in qualified work activities	75%	69%	83%	86%
TOTAL STATE FUNDS			$0	$0
State General Funds			$0	$0
TOTAL FEDERAL FUNDS			$21,758,483	$21,758,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561			$362,173	$362,173
Temporary Assistance for Needy Families			$21,396,310	$21,396,310

		Governor	House
	Temporary Assistance for Needy Families Grant CFDA93.558	$21,396,310	$21,396,310
	TOTAL PUBLIC FUNDS	$21,758,483	$21,758,483

197.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($33,000)	($33,000)

197.100 Support for Needy Families - Work Assistance — Appropriation (HB 742)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS	$21,725,483	$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$362,173	$362,173
Temporary Assistance for Needy Families	$21,363,310	$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,363,310	$21,363,310
TOTAL PUBLIC FUNDS	$21,725,483	$21,725,483

Vocational Rehabilitation Program — Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0

198.98 *Transfer funds, 779 positions, and 12 motor vehicles for the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services. (H:NO; Transfer Vocational Rehabilitation Program to Georgia Vocational Rehabilitation Agency per HB1146, 2012 Session)*

State General Funds	$12,851,140	$0
Sales and Services Not Itemized	$806,216	$0
Independent Living-State Grants CFDA84.169	$514,980	$0
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978	$0
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195	$0
Total Public Funds:	$79,324,509	$0

198.99 ***House**: The purpose of this appropriation is to assist people with disabilities so that they may go to work.*
***Governor**: The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

State General Funds	$0	$0

198.100 Vocational Rehabilitation Program — Appropriation (HB 742)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$12,851,140	$0
State General Funds	$12,851,140	$0
TOTAL FEDERAL FUNDS	$65,667,153	
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195	
Independent Living-State Grants CFDA84.169	$514,980	
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978	
TOTAL AGENCY FUNDS	$806,216	
Sales and Services	$806,216	
Sales and Services Not Itemized	$806,216	
TOTAL PUBLIC FUNDS	$79,324,509	$0

Council on Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$198,052	$198,052
State General Funds	$198,052	$198,052
TOTAL PUBLIC FUNDS	$198,052	$198,052

199.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$3,259	$3,259

		Governor	House
199.2	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds		$3,816	$3,816
199.3	*Reduce funds for operations.*		
State General Funds		($1,694)	$0
199.4	*Reduce funds for contracts.*		
State General Funds		($2,267)	$0

199.100 Council on Aging — Appropriation (HB 742)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$201,166	$205,127
State General Funds	$201,166	$205,127
TOTAL PUBLIC FUNDS	$201,166	$205,127

Family Connection — Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Quality technical assistance events delivered to Family Connection collaboratives with a 90% satisfaction rate	N/A	N/A	85.3%	87.4%

TOTAL STATE FUNDS	$7,992,066	$7,992,066
State General Funds	$7,992,066	$7,992,066
TOTAL FEDERAL FUNDS	$1,941,703	$1,941,703
Medical Assistance Program CFDA93.778	$741,703	$741,703
Temporary Assistance for Needy Families	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$9,933,769	$9,933,769

200.1 *Reduce funds for contracts.*		
State General Funds	($19,921)	($19,921)
Medical Assistance Program CFDA93.778	($19,921)	($19,921)
Total Public Funds:	($39,842)	($39,842)
200.2 *Reduce funds for county collaborative contracts.*		
State General Funds	($139,920)	($139,920)
200.3 *Replace funds.*		
State General Funds	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	($1,200,000)	($1,200,000)
Total Public Funds:	$0	$0

200.100 Family Connection — Appropriation (HB 742)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,032,225	$9,032,225
State General Funds	$9,032,225	$9,032,225
TOTAL FEDERAL FUNDS	$721,782	$721,782
Medical Assistance Program CFDA93.778	$721,782	$721,782
TOTAL PUBLIC FUNDS	$9,754,007	$9,754,007

Georgia Vocational Rehabilitation Agency — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

801.1 *Transfer funds and 20 positions from the Department of Labor to the Department of Human Services for administration of the Business Enterprise Program.*	
State General Funds	$267,655
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085
Total Public Funds:	$2,233,740

801.2 *Transfer funds and 45 positions from the Department of Labor to the Department of Human Services for administration of the Division of Rehabilitation Administration.*

State General Funds	$1,401,526
Assistive Technology CFDA84.224	$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650
Social Security Disability Insurance CFDA96.001	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Total Public Funds:	$3,736,937

801.3 *Transfer funds and 569 positions from the Department of Labor to the Department of Human Services to process applications for federal disability programs.*

Social Security Disability Insurance CFDA96.001	$55,598,820

801.4 *Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor to the Department of Human Services for administration of the Georgia Industries for the Blind program.*

Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Agency Funds Prior Year	$729,513
Total Public Funds:	$11,828,888

801.5 *Transfer funds, 491 positions, and 44 vehicles from the Department of Labor to the Department of Human Services for administration of the Roosevelt Warm Springs Institute.*

State General Funds	$5,484,053
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$1,248,580
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289
FF National School Lunch Program CFDA10.555	$4,800
Total Public Funds:	$31,366,429

801.6 *Transfer funds, 779 positions, and 12 motor vehicles from the Department of Labor to the Department of Human Services for administration of the Vocational Rehabilitation program.*

State General Funds	$12,851,140
Sales and Services Not Itemized	$806,216
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Total Public Funds:	$79,324,509

801.7 *Increase funds to maintain reductions for contract funds for specialized services at two percent.*

State General Funds	$180,159

801.99 ***House**: The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

State General Funds	$0

801.100 Georgia Vocational Rehabilitation Agency — Appropriation (HB 742)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$20,184,533
State General Funds	$20,184,533
TOTAL FEDERAL FUNDS	$132,556,758
Assistive Technology CFDA84.224	$851,893
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$73,904,002
Social Security Disability Insurance CFDA96.001	$56,275,688
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
TOTAL AGENCY FUNDS	$31,523,391
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Sales and Services	$30,793,878
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$2,054,796
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800
Federal Funds Transfers	$4,800
FF National School Lunch Program CFDA10.555	$4,800
TOTAL PUBLIC FUNDS	$184,269,482

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and

maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 49: Veterans Service, Department of

Departmental Administration — Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,283,421	$1,283,421
State General Funds	$1,283,421	$1,283,421
TOTAL PUBLIC FUNDS	$1,283,421	$1,283,421

367.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$16,219	$16,219

367.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$13,824	$13,824

367.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$37,493	$37,493

367.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($1,397)	($1,397)

367.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($686)	($686)

367.6 *Increase funds for general liability premiums.*

State General Funds	$499	$499

367.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$2,232	$2,232

367.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($421)	($421)

367.9 *Reduce funds for contracts.*

State General Funds	($1,200)	($1,200)

367.10 *Transfer funds for rental expenses from Georgia War Veterans Nursing Home-Milledgeville.*

State General Funds	$21,268	$21,268

367.11 *Transfer funds for telecommunications expenses from Georgia War Veterans Nursing Home- Augusta.*

State General Funds	$6,900	$6,900

367.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,378,152	$1,378,152
State General Funds	$1,378,152	$1,378,152
TOTAL PUBLIC FUNDS	$1,378,152	$1,378,152

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total interments per year	234	270	308	303
State cost per interment	$2,301.00	$1,935.00	$1,770.00	$1,877.00
Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less) (new measure)	N/A	N/A	N/A	98.35%
TOTAL STATE FUNDS			$562,906	$562,906
State General Funds			$562,906	$562,906
TOTAL FEDERAL FUNDS			$35,700	$35,700
Burial Expenses Allowance for Veterans CFDA64.101			$35,700	$35,700
TOTAL PUBLIC FUNDS			$598,606	$598,606

368.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	$9,004	$9,004

368.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$11,059	$11,059

368.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$4,687	$4,687

368.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($171)	($171)

368.5 *Increase funds for general liability premiums.*

State General Funds	$400	$400

368.6 *Replace funds for veterans burials.*

State General Funds	($142,304)	($142,304)
Burial Expenses Allowance for Veterans CFDA64.101	$142,304	$142,304
Total Public Funds:	$0	$0

368.7 *Transfer funds for energy expenses and personnel from the Georgia War Veterans Nursing Home- Milledgeville program to the Georgia Veterans Memorial Cemetery program.*

State General Funds	$35,898	$35,898

368.8 *Transfer funds for telecommunications expenses from the Georgia War Veterans Nursing Home- Augusta program to the Georgia Veterans Memorial Cemetery program.*

State General Funds	$3,475	$3,475

368.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 742)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$484,954	$484,954
State General Funds	$484,954	$484,954
TOTAL FEDERAL FUNDS	$178,004	$178,004
Burial Expenses Allowance for Veterans CFDA64.101	$178,004	$178,004
TOTAL PUBLIC FUNDS	$662,958	$662,958

Georgia War Veterans Nursing Home - Augusta — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
State cost per patient day	$91.67	$91.51	$78.26	$100.11
Number of patients	178	168	168	159
TOTAL STATE FUNDS			$5,178,767	$5,178,767
State General Funds			$5,178,767	$5,178,767
TOTAL FEDERAL FUNDS			$5,287,931	$5,287,931
Veterans Information and Assistance CFDA64.115			$5,287,931	$5,287,931
TOTAL PUBLIC FUNDS			$10,466,698	$10,466,698

369.1 *Reduce funds due to lowered average daily patient census.*

State General Funds	($93,528)	($93,528)
Veterans Information and Assistance CFDA64.115	($1,883)	($1,883)
Total Public Funds:	($95,411)	($95,411)

369.2 *Transfer funds from the Georgia War Veterans Nursing Home- Augusta program to the Departmental Administration ($6,900), Georgia Veterans Memorial Cemetery ($3,475), and Veterans Benefits ($39,500) programs.*

State General Funds	($49,875)	($49,875)

369.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 742)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$5,035,364	$5,035,364
State General Funds	$5,035,364	$5,035,364
TOTAL FEDERAL FUNDS	$5,286,048	$5,286,048
Veterans Information and Assistance CFDA64.115	$5,286,048	$5,286,048
TOTAL PUBLIC FUNDS	$10,321,412	$10,321,412

Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
State cost per patient day	$78.47	$83.16	$91.07	$85.48
Number of patients	322	317	280	228
TOTAL STATE FUNDS			$8,064,293	$8,064,293
State General Funds			$8,064,293	$8,064,293
TOTAL FEDERAL FUNDS			$8,230,982	$8,230,982
Veterans Information and Assistance CFDA64.115			$8,230,982	$8,230,982
TOTAL PUBLIC FUNDS			$16,295,275	$16,295,275

370.1 *Reduce funds due to lowered average daily patient census.*

State General Funds	($172,700)	($172,700)
Veterans Information and Assistance CFDA64.115	($57,905)	($57,905)
Total Public Funds:	($230,605)	($230,605)

370.2 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Departmental Administration ($21,268) and Georgia Veterans Memorial Cemetery ($35,898) programs.*

State General Funds	($57,166)	($57,166)

370.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 742)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$7,834,427	$7,834,427
State General Funds	$7,834,427	$7,834,427
TOTAL FEDERAL FUNDS	$8,173,077	$8,173,077
Veterans Information and Assistance CFDA64.115	$8,173,077	$8,173,077
TOTAL PUBLIC FUNDS	$16,007,504	$16,007,504

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of veterans in Georgia	769,567	772,832	773,858	N/A
Veterans compensation and pension dollars into Georgia (in millions)	$1,389.00	$1,638.00	$1,723.00	N/A
Veterans compensation and pension dollars per Georgia veteran	$1,805.05	$2,119.93	$2,226.43	N/A
TOTAL STATE FUNDS			$5,447,207	$5,447,207
State General Funds			$5,447,207	$5,447,207
TOTAL FEDERAL FUNDS			$4,623,440	$4,623,440
Veterans Information and Assistance CFDA64.115			$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS			$10,070,647	$10,070,647

	Governor	House
371.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*		
State General Funds	$67,656	$67,656
371.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$113,360	$113,360
371.3 *Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$35,930	$35,930
371.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*		
State General Funds	($1,840)	($1,840)
371.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*		
State General Funds	($910)	($910)
371.6 *Increase funds for general liability premiums.*		
State General Funds	$4,093	$4,093
371.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*		
State General Funds	($7,452)	($7,452)
371.8 *Reduce funds for contracts.*		
State General Funds	($1,000)	($1,000)
371.9 *Transfer funds for telecommunications expenses from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program.*		
State General Funds	$39,500	$39,500

371.100 Veterans Benefits — Appropriation (HB 742)

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$5,696,544	$5,696,544
State General Funds	$5,696,544	$5,696,544
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,319,984	$10,319,984