

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 2009	FY 2010	FY 2011	FY 2012
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days			33.00%	32.00%
Number of clients served in community-based detoxification and crisis services		7,297.00	7,722.00	7,522.00
Number of clients served in community-based treatment and recovery services				24,062.00
TOTAL STATE FUNDS				\$45,076,146
State General Funds				\$45,076,146
TOTAL FEDERAL FUNDS				\$44,990,790
Medical Assistance Program CFDA93.778				\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959				\$30,722,070
FFIND Social Services Block Grant CFDA93.667				\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558				\$11,568,720
TOTAL AGENCY FUNDS				\$435,203
Intergovernmental Transfers				\$200,000
Georgia Lottery for Compulsive Gambling				\$200,000
Rebates, Refunds, and Reimbursements				\$234,903
DUI School Rebates per OCGA40-5-83				\$234,903
Sales and Services				\$300
Sales and Services Not Itemized				\$300
TOTAL PUBLIC FUNDS				\$90,502,139

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

State General Funds	\$203,634
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53.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$8,260
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53.3 *Transfer funds from the Adult Addictive Diseases Services program to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds	(\$1,231,428)
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53.100 Adult Addictive Diseases Services

Appropriation (HB 106)

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	\$44,056,612
State General Funds	\$44,056,612
TOTAL FEDERAL FUNDS	\$44,990,790
Medical Assistance Program CFDA93.778	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070
FFIND Social Services Block Grant CFDA93.667	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203
Intergovernmental Transfers	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903
Sales and Services	\$300
Sales and Services Not Itemized	\$300
TOTAL PUBLIC FUNDS	\$89,482,605

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 2009	FY 2010	FY 2011	FY 2012
Persons served in community-based adult developmental disabilities services	14,518.00	16,657.00	17,453.00	16,348.00

Number of Georgia consumers on waiting list for waivers as of June 30	3,180.00	4,190.00	5,972.00	6,673.00
TOTAL STATE FUNDS				\$274,751,725
State General Funds				\$264,496,587
Tobacco Settlement Funds				\$10,255,138
TOTAL FEDERAL FUNDS				\$37,922,210
Medical Assistance Program CFDA93.778				\$11,778,039
FFIND Social Services Block Grant CFDA93.667				\$26,144,171
TOTAL AGENCY FUNDS				\$20,969,574
Sales and Services				\$20,969,574
Payments for Medical Services				\$20,539,574
Sales and Services Not Itemized				\$430,000
TOTAL PUBLIC FUNDS				\$333,643,509

54.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$1,474,781

54.2 *Increase funds to reflect an adjustment in telecommunications expenses.*
 State General Funds \$127,627

54.3 *Reduce funds to reflect savings from unit closures at state hospitals.*
 State General Funds (\$10,500,000)

54.4 *Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.*
 State General Funds (\$558,543)
 Medical Assistance Program CFDA93.778 \$558,543
 Total Public Funds: \$0

54.5 *Increase funds for developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice (excludes waivers).*
 State General Funds \$1,872,000

54.6 *Reduce funds to reflect savings from administrative efficiencies at regional offices.*
 State General Funds (\$250,000)

54.7 *Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) and to annualize the cost of the 250 FY2013 waiver slots for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.*
 State General Funds \$11,966,160

54.8 *Replace funds with Medicaid Upper Payment Limit and Cost Settlement Funds for hospitals.*
 State General Funds (\$9,409,552)
 Payments for Medical Services \$9,409,552
 Total Public Funds: \$0

54.9 *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 \$2,297,999

54.100 Adult Developmental Disabilities Services Appropriation (HB 106)

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				\$271,772,197
State General Funds				\$261,517,059
Tobacco Settlement Funds				\$10,255,138
TOTAL FEDERAL FUNDS				\$38,480,753
Medical Assistance Program CFDA93.778				\$12,336,582
FFIND Social Services Block Grant CFDA93.667				\$26,144,171
TOTAL AGENCY FUNDS				\$30,379,126
Sales and Services				\$30,379,126
Payments for Medical Services				\$29,949,126
Sales and Services Not Itemized				\$430,000
TOTAL PUBLIC FUNDS				\$340,632,076

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 2009	FY 2010	FY 2011	FY 2012
Percentage of outpatient evaluations completed within 45 days of court order	45.00%	49.00%	56.00%	38.00%
Number of adult pretrial evaluations completed for superior or state courts	2,253.00	2,130.00	2,070.00	2,064.00
Number of outpatient evaluations completed	2,126.00	2,002.00	1,982.00	1,927.00
TOTAL STATE FUNDS				\$68,388,654
State General Funds				\$68,388,654
TOTAL AGENCY FUNDS				\$26,500
Sales and Services				\$26,500
Sales and Services Not Itemized				\$26,500
TOTAL PUBLIC FUNDS				\$68,415,154

55.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$1,337,336

55.2 *Increase funds to reflect an adjustment in telecommunications expenses.*
 State General Funds \$3,589

55.3 *Transfer funds from the Adult Addictive Diseases Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to the Adult Forensic Services program to align the budget with program expenditures.*
 State General Funds \$2,334,600

55.4 *Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program for CRIPA treatment mall activities.*
 State General Funds \$2,687,881

55.5 *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 \$4,853,320

55.100 Adult Forensic Services	Appropriation (HB 106)
<i>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.</i>	
TOTAL STATE FUNDS	\$79,605,380
State General Funds	\$79,605,380
TOTAL AGENCY FUNDS	\$26,500
Sales and Services	\$26,500
Sales and Services Not Itemized	\$26,500
TOTAL PUBLIC FUNDS	\$79,631,880

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 2009	FY 2010	FY 2011	FY 2012
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services				35.00%
Percentage of adult mental health consumers served in state facilities	9.00%	7.00%	5.00%	5.00%
Number adult mental health consumers served in state facilities	7,489.00	7,312.00	6,331.00	5,601.00
TOTAL STATE FUNDS				\$279,744,235
State General Funds				\$279,744,235
TOTAL FEDERAL FUNDS				\$16,747,136
Community Mental Health Services Block Grant CFDA93.958				\$6,726,178
Medical Assistance Program CFDA93.778				\$1,982,065
Medicare - Hospital Insurance CFDA93.773				\$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150				\$1,547,355
TOTAL AGENCY FUNDS				\$2,303,357
Sales and Services				\$2,303,357
Payments for Medical Services				\$1,796,932
Sales and Services Not Itemized				\$506,425
TOTAL PUBLIC FUNDS				\$298,794,728

56.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$1,628,658

56.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$27,081
56.3	<i>Increase funds for Medicaid growth.</i>	
State General Funds		\$1,250,000
56.4	<i>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.</i>	
State General Funds		\$21,557,465
56.5	<i>Reduce funds to reflect savings from administrative efficiencies at regional offices.</i>	
State General Funds		(\$500,000)
56.6	<i>Reduce funds to reflect the completion of the Opening Doors to Recovery Project.</i>	
State General Funds		(\$250,000)
56.7	<i>Transfer funds from the Adult Mental Health Services program to the Adult Forensic Services program to align the budget with program expenditures.</i>	
State General Funds		(\$1,103,172)
56.8	<i>Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.</i>	
State General Funds		\$2,072,629
56.9	<i>Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program for CRIPA treatment mall activities.</i>	
State General Funds		\$2,143,824

56.100 Adult Mental Health Services **Appropriation (HB 106)**

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	\$306,570,720
State General Funds	\$306,570,720
TOTAL FEDERAL FUNDS	\$16,747,136
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178
Medical Assistance Program CFDA93.778	\$1,982,065
Medicare - Hospital Insurance CFDA93.773	\$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355
TOTAL AGENCY FUNDS	\$2,303,357
Sales and Services	\$2,303,357
Payments for Medical Services	\$1,796,932
Sales and Services Not Itemized	\$506,425
TOTAL PUBLIC FUNDS	\$325,621,213

Adult Nursing Home Services **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in adult nursing home services	165.00	162.00	167.00	154.00
TOTAL STATE FUNDS				\$4,883,629
State General Funds				\$4,883,629
TOTAL AGENCY FUNDS				\$6,330,069
Sales and Services				\$6,330,069
Payments for Medical Services				\$6,330,069
TOTAL PUBLIC FUNDS				\$11,213,698

57.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$78,487
57.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$1,487
57.3	<i>Reduce funds to reflect the closure of Craig Nursing Home.</i>	
State General Funds		(\$100,000)

57.4 *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 \$3,263,083

57.100 Adult Nursing Home Services **Appropriation (HB 106)**

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	\$8,126,686
State General Funds	\$8,126,686
TOTAL AGENCY FUNDS	\$6,330,069
Sales and Services	\$6,330,069
Payments for Medical Services	\$6,330,069
TOTAL PUBLIC FUNDS	\$14,456,755

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 2009	FY 2010	FY 2011	FY 2012
Percentage of youth who abstained from use or experienced a reduction in use while in treatment	45.00%		55.80%	58.00%
Number of youth served in community-based addictive disease services	976.00	1,102.00	1,121.00	1,197.00
TOTAL STATE FUNDS				\$3,273,354
State General Funds				\$3,273,354
TOTAL FEDERAL FUNDS				\$6,154,800
Medical Assistance Program CFDA93.778				\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959				\$5,928,800
TOTAL PUBLIC FUNDS				\$9,428,154

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

State General Funds \$6,997

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

State General Funds \$1,300

58.100 Child and Adolescent Addictive Diseases Services **Appropriation (HB 106)**

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	\$3,281,651
State General Funds	\$3,281,651
TOTAL FEDERAL FUNDS	\$6,154,800
Medical Assistance Program CFDA93.778	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,436,451

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 2009	FY 2010	FY 2011	FY 2012
Persons served in community-based child and adolescent developmental disabilities programs	2,518.00	2,427.00	2,748.00	3,089.00
TOTAL STATE FUNDS				\$8,345,916
State General Funds				\$8,345,916
TOTAL FEDERAL FUNDS				\$3,148,692
Medical Assistance Program CFDA93.778				\$3,148,692
TOTAL PUBLIC FUNDS				\$11,494,608

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

State General Funds \$12,024

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

State General Funds \$4,224

59.100 Child and Adolescent Developmental Disabilities **Appropriation (HB 106)**

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	\$8,362,164
State General Funds	\$8,362,164
TOTAL FEDERAL FUNDS	\$3,148,692
Medical Assistance Program CFDA93.778	\$3,148,692
TOTAL PUBLIC FUNDS	\$11,510,856

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 2009	FY 2010	FY 2011	FY 2012
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	48.00%	43.00%	50.00%	39.00%
Total number of evaluations completed on juveniles in juvenile or superior court	1,280.00	1,174.00	1,220.00	1,232.00
TOTAL STATE FUNDS				\$3,301,930
State General Funds				\$3,301,930
TOTAL PUBLIC FUNDS				\$3,301,930

60.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$40,774

60.2 *Increase funds to reflect an adjustment in telecommunications expenses.*
 State General Funds \$3,398

60.3 *Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.*
 State General Funds \$1,800,000

60.100 Child and Adolescent Forensic Services **Appropriation (HB 106)**

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	\$5,146,102
State General Funds	\$5,146,102
TOTAL PUBLIC FUNDS	\$5,146,102

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 2009	FY 2010	FY 2011	FY 2012
Number of youth diverted from psychiatric residential treatment facilities to community based alternatives			300.00	723.00
TOTAL STATE FUNDS				\$75,502,819
State General Funds				\$75,502,819
TOTAL FEDERAL FUNDS				\$10,201,314
Community Mental Health Services Block Grant CFDA93.958				\$7,437,531
Medical Assistance Program CFDA93.778				\$2,763,783
TOTAL AGENCY FUNDS				\$85,000
Sales and Services				\$85,000
Payments for Medical Services				\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$2,584,781
State Funds Transfers				\$2,536,683
Agency to Agency Contracts				\$2,536,683
Federal Funds Transfers				\$48,098
FF Grant to Local Educational Agencies CFDA84.010				\$48,098
TOTAL PUBLIC FUNDS				\$88,373,914

61.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$130,880

61.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$8,078
61.3	<i>Increase funds for Medicaid growth.</i>	
State General Funds		\$1,250,000
61.4	<i>Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.</i>	
State General Funds		(\$1,800,000)

61.100 Child and Adolescent Mental Health Services **Appropriation (HB 106)**

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		\$75,091,777
State General Funds		\$75,091,777
TOTAL FEDERAL FUNDS		\$10,201,314
Community Mental Health Services Block Grant CFDA93.958		\$7,437,531
Medical Assistance Program CFDA93.778		\$2,763,783
TOTAL AGENCY FUNDS		\$85,000
Sales and Services		\$85,000
Payments for Medical Services		\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,584,781
State Funds Transfers		\$2,536,683
Agency to Agency Contracts		\$2,536,683
Federal Funds Transfers		\$48,098
FF Grant to Local Educational Agencies CFDA84.010		\$48,098
TOTAL PUBLIC FUNDS		\$87,962,872

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		\$36,672,440
State General Funds		\$36,672,440
TOTAL FEDERAL FUNDS		\$11,715,584
Medical Assistance Program CFDA93.778		\$4,378,613
FFIND Social Services Block Grant CFDA93.667		\$7,336,971
TOTAL AGENCY FUNDS		\$22,133
Rebates, Refunds, and Reimbursements		\$22,133
DUI School Rebates per OCGA40-5-83		\$22,133
TOTAL PUBLIC FUNDS		\$48,410,157

62.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$367,577
62.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$88,524
62.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$65,234
62.4	<i>Reduce funds to reflect savings from administrative efficiencies.</i>	
State General Funds		(\$250,000)

62.100 Departmental Administration-Behavioral Health **Appropriation (HB 106)**

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		\$36,943,775
State General Funds		\$36,943,775
TOTAL FEDERAL FUNDS		\$11,715,584
Medical Assistance Program CFDA93.778		\$4,378,613
FFIND Social Services Block Grant CFDA93.667		\$7,336,971
TOTAL AGENCY FUNDS		\$22,133
Rebates, Refunds, and Reimbursements		\$22,133
DUI School Rebates per OCGA40-5-83		\$22,133
TOTAL PUBLIC FUNDS		\$48,681,492

Direct Care and Support Services

Continuation Budget

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

TOTAL STATE FUNDS	\$137,351,122
State General Funds	\$137,351,122
TOTAL AGENCY FUNDS	\$15,220,361
Royalties and Rents	\$668,024
Royalties and Rents Not Itemized	\$668,024
Sales and Services	\$14,552,337
Cafeteria Food Sales	\$369,103
Payments for Medical Services	\$13,767,030
Sales and Services Not Itemized	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710
State Funds Transfers	\$2,419,710
Agency to Agency Contracts	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130
TOTAL PUBLIC FUNDS	\$154,991,193

63.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$2,084,771

63.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	\$438,158

63.3 <i>Reduce funds for personnel.</i>	
State General Funds	(\$2,000,000)

63.4 <i>Reduce funds for contracts.</i>	
State General Funds	(\$1,500,000)

63.5 <i>Reduce funds from the discontinuation of cook-chill and other ancillary services at Central State Hospital.</i>	
State General Funds	(\$2,500,000)

63.6 <i>Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services (\$2,297,999), Adult Forensic Services (\$4,853,320), Adult Mental Health Services (\$2,072,629), and Adult Nursing Home Services (\$3,263,083) programs to align the budget with program expenditures.</i>	
State General Funds	(\$12,487,031)

63.7 <i>Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program (\$2,687,881) and the Adult Mental Health Services program (\$2,143,824) for CRIPA treatment mall activities.</i>	
State General Funds	(\$4,831,705)

63.100 Direct Care and Support Services	Appropriation (HB 106)
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The purpose of this appropriation is to operate six state-owned and operated hospitals.

TOTAL STATE FUNDS	\$116,555,315
State General Funds	\$116,555,315
TOTAL AGENCY FUNDS	\$15,220,361
Royalties and Rents	\$668,024
Royalties and Rents Not Itemized	\$668,024
Sales and Services	\$14,552,337
Cafeteria Food Sales	\$369,103
Payments for Medical Services	\$13,767,030
Sales and Services Not Itemized	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710
State Funds Transfers	\$2,419,710
Agency to Agency Contracts	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130
TOTAL PUBLIC FUNDS	\$134,195,386

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 2009	FY 2010	FY 2011	FY 2012
Percentage of adults 18-24 who report binge drinking in the past month (based on Behavioral Risk Factor Surveillance System Survey)	11.40%	18.10%	16.60%	

data)				
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	46.00%	61.00%	50.00%	34.00%
Number of persons served in community-based prevention programs	335,155.00	267,514.00	200,000.00	600,000.00
TOTAL STATE FUNDS				\$233,007
State General Funds				\$233,007
TOTAL FEDERAL FUNDS				\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959				\$10,238,719
TOTAL PUBLIC FUNDS				\$10,471,726

64.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$463
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64.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$82
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64.100 Substance Abuse Prevention

Appropriation (HB 106)

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	\$233,552
State General Funds	\$233,552
TOTAL FEDERAL FUNDS	\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,238,719
TOTAL PUBLIC FUNDS	\$10,472,271

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

65.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$857
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65.2 Reduce funds for operations.

State General Funds	(\$1,339)
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65.100 Developmental Disabilities, Georgia Council on

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$44,153
State General Funds	\$44,153
TOTAL FEDERAL FUNDS	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,721,777

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 2009	FY 2010	FY 2011	FY 2012
Average amount of time it takes to complete each case (in hours)			8.50	5.50
Number of cases completed by each evaluator each month	18.00	19.00	26.00	40.00
Number of sexual offender cases leveled/completed	641.00	690.00	910.00	1,427.00
TOTAL STATE FUNDS				\$656,279
State General Funds				\$656,279
TOTAL PUBLIC FUNDS				\$656,279

66.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$7,370
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66.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$1,446
66.3	<i>Reduce funds for operations.</i>	
State General Funds		(\$19,688)

66.100 Sexual Offender Review Board **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$645,407
State General Funds	\$645,407
TOTAL PUBLIC FUNDS	\$645,407

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 2009	FY 2010	FY 2011	FY 2012
Percentage of identified eligible child deaths reviewed within a 12 month period (per calendar year)	92.00%	92.00%	93.00%	
TOTAL STATE FUNDS				\$841,704
State General Funds				\$841,704
TOTAL FEDERAL FUNDS				\$89,558
Children's Justice Grants to States CFDA93.643				\$89,558
TOTAL AGENCY FUNDS				\$25
Sales and Services				\$25
Sales and Services Not Itemized				\$25
TOTAL PUBLIC FUNDS				\$931,287

164.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$15,919
164.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$1,833
164.3	<i>Reduce funds for operations.</i>	
State General Funds		(\$14,251)
164.4	<i>Reduce funds for information technology.</i>	
State General Funds		(\$2,000)
164.5	<i>Reduce funds for contracts.</i>	
State General Funds		(\$9,000)
164.6	<i>Reduce funds for personnel.</i>	
State General Funds		(\$11,463)

164.100 Child Advocate, Office of the **Appropriation (HB 106)**

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	\$822,742
State General Funds	\$822,742
TOTAL FEDERAL FUNDS	\$89,558
Children's Justice Grants to States CFDA93.643	\$89,558
TOTAL AGENCY FUNDS	\$25
Sales and Services	\$25
Sales and Services Not Itemized	\$25
TOTAL PUBLIC FUNDS	\$912,325

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 2009	FY 2010	FY 2011	FY 2012
Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	84.00%	84.00%	93.70%	93.00%
Number of communities implementing a System of Care framework	5.00	14.00	32.00	44.00
TOTAL STATE FUNDS				\$2,906,072
State General Funds				\$2,906,072
TOTAL FEDERAL FUNDS				\$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590				\$868,859
Enforcing Underage Drinking Laws Program CFDA16.727				\$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523				\$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540				\$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558				\$3,814,350
TOTAL PUBLIC FUNDS				\$11,121,668

165.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds			\$7,515
165.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
	State General Funds			\$38,824
165.3	<i>Increase funds to provide for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.</i>			
	State General Funds			\$5,000,000
165.4	<i>Reduce funds for implementing new Community Strategy grants.</i>			
	State General Funds			(\$87,182)
165.5	<i>Recognize an Executive Order creating the Juvenile Court Incentive Granting Committee of the Governor's Office of Children and Families. (G:YES)</i>			
	State General Funds			\$0
165.6	<i>Recognize funds for sexual assault centers.</i>			
	Preventive Health & Health Services Block Grant CFDA93.991			\$200,470

165.100 Children and Families, Governor's Office for		Appropriation (HB 106)		
<i>The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.</i>				
TOTAL STATE FUNDS				\$7,865,229
State General Funds				\$7,865,229
TOTAL FEDERAL FUNDS				\$8,416,066
Community-Based Child Abuse Prevention Grants CFDA93.590				\$868,859
Enforcing Underage Drinking Laws Program CFDA16.727				\$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523				\$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540				\$1,962,000
Preventive Health & Health Services Block Grant CFDA93.991				\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558				\$3,814,350
TOTAL PUBLIC FUNDS				\$16,281,295

There is hereby appropriated to the Office of the Governor the sum of \$500,000 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 2009	FY 2010	FY 2011	FY 2012
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.40%	27.40%	34.30%	44.70%
Percentage of adoptions finalized within six months of adoptive placement	84.40%	87.80%	90.50%	93.10%
Number of finalized adoptions each year	1,400.00	1,216.00	1,092.00	900.00
TOTAL STATE FUNDS				\$34,257,279
State General Funds				\$34,257,279
TOTAL FEDERAL FUNDS				\$53,449,931
Adoption Assistance CFDA93.659				\$34,183,693
Adoption Incentive Payments CFDA93.603				\$154,000

Promoting Safe and Stable Families CFDA93.556	\$2,712,238
Temporary Assistance for Needy Families	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500
Contributions, Donations, and Forfeitures	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500
TOTAL PUBLIC FUNDS	\$87,753,710

173.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,648
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173.2 Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds	(\$62,329)
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173.100 Adoption Services **Appropriation (HB 106)**

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	\$34,230,598
State General Funds	\$34,230,598
TOTAL FEDERAL FUNDS	\$53,449,931
Adoption Assistance CFDA93.659	\$34,183,693
Adoption Incentive Payments CFDA93.603	\$154,000
Promoting Safe and Stable Families CFDA93.556	\$2,712,238
Temporary Assistance for Needy Families	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500
Contributions, Donations, and Forfeitures	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500
TOTAL PUBLIC FUNDS	\$87,727,029

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 2009	FY 2010	FY 2011	FY 2012
Number of youth who participate in afterschool and summer programs	38,300.00	22,200.00	34,900.00	33,700.00
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$15,691,720
ACA Personal Responsibility Education Program CFDA93.092				\$191,720
Temporary Assistance for Needy Families				\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558				\$15,500,000
TOTAL PUBLIC FUNDS				\$15,691,720

174.100 After School Care **Appropriation (HB 106)**

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	\$15,691,720
ACA Personal Responsibility Education Program CFDA93.092	\$191,720
Temporary Assistance for Needy Families	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,691,720

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 2009	FY 2010	FY 2011	FY 2012
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action		90.00%	94.00%	93.00%
Percentage of surveys closed within 30 days of survey exit date	93.24%	94.13%	89.74%	80.78%
TOTAL STATE FUNDS				\$1,581,992
State General Funds				\$1,581,992

TOTAL FEDERAL FUNDS	\$638,414
Foster Care Title IV-E CFDA93.658	\$638,414
TOTAL PUBLIC FUNDS	\$2,220,406

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

State General Funds	\$8,023
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175.2 *Reduce funds for personnel for one vacant surveyor position.*

State General Funds	(\$47,461)
Foster Care Title IV-E CFDA93.658	(\$19,151)
Total Public Funds:	(\$66,612)

175.100 Child Care Licensing **Appropriation (HB 106)**

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	\$1,542,554
State General Funds	\$1,542,554
TOTAL FEDERAL FUNDS	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263
TOTAL PUBLIC FUNDS	\$2,161,817

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.

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$9,082,178
Child Care & Development Block Grant CFDA93.575	\$9,082,178
TOTAL PUBLIC FUNDS	\$9,082,178

176.100 Child Care Services **Appropriation (HB 106)**

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.

TOTAL FEDERAL FUNDS	\$9,082,178
Child Care & Development Block Grant CFDA93.575	\$9,082,178
TOTAL PUBLIC FUNDS	\$9,082,178

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 2009	FY 2010	FY 2011	FY 2012
Percentage of families/cases receiving arrears payments	69.00%	77.96%	77.93%	66.00%
Percentage of current support being paid as ordered	60.00%	60.00%	60.63%	62.00%
TOTAL STATE FUNDS				\$24,606,037
State General Funds				\$24,606,037
TOTAL FEDERAL FUNDS				\$71,240,292
Child Support Enforcement Research CFDA93.564				\$10,398,812
Child Support Enforcement Title IV-D CFDA93.563				\$60,425,997
Grants to States for Access & Visitation Programs CFDA93.597				\$295,483
Social Services Block Grant CFDA93.667				\$120,000
TOTAL AGENCY FUNDS				\$2,841,500
Sales and Services				\$2,841,500
Child Support Fees per OCGA19-6-33				\$2,541,500
Sales and Services Not Itemized				\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$395,760
State Funds Transfers				\$395,760
Agency to Agency Contracts				\$395,760
TOTAL PUBLIC FUNDS				\$99,083,589

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

State General Funds	\$450,544
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177.2 *Reduce funds for personnel for 35 vacant positions.*

State General Funds	(\$526,670)
Child Support Enforcement Title IV-D CFDA93.563	(\$1,022,359)
Total Public Funds:	(\$1,549,029)

177.3 *Reduce funds for operations.*

State General Funds	(\$145,507)
Child Support Enforcement Title IV-D CFDA93.563	(\$282,455)
Total Public Funds:	(\$427,962)

177.100 Child Support Services **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$24,384,404
State General Funds	\$24,384,404
TOTAL FEDERAL FUNDS	\$69,935,478
Child Support Enforcement Research CFDA93.564	\$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	\$59,121,183
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483
Social Services Block Grant CFDA93.667	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500
Sales and Services	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,541,500
Sales and Services Not Itemized	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760
State Funds Transfers	\$395,760
Agency to Agency Contracts	\$395,760
TOTAL PUBLIC FUNDS	\$97,557,142

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 2009	FY 2010	FY 2011	FY 2012
Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: <5.40%)	3.01%	3.99%	2.20%	2.30%
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	96.00%	97.00%	95.00%	96.00%
Number of substantiated maltreatment incidents	27,395.00	20,329.00	32,543.00	26,747.00
TOTAL STATE FUNDS				\$92,366,911
State General Funds				\$92,366,911
TOTAL FEDERAL FUNDS				\$148,169,258
ACA Personal Responsibility Education Program CFDA93.092				\$1,465,117
Adoption Assistance CFDA93.659				\$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596				\$189,956
Chafee Education and Training Vouchers Program CFDA93.599				\$1,000,000
Chafee Foster Care Independence Program CFDA93.674				\$2,857,338
Child Abuse and Neglect State Grants CFDA93.669				\$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645				\$9,509,464
Children's Justice Grants to States CFDA93.643				\$362,271
Foster Care Title IV-E CFDA93.658				\$29,203,771
Medical Assistance Program CFDA93.778				\$159,050
Promoting Safe and Stable Families CFDA93.556				\$8,027,309
Social Services Block Grant CFDA93.667				\$9,089,845
Temporary Assistance for Needy Families				\$80,850,000
Temporary Assistance for Needy Families Grant CFDA93.558				\$80,850,000
TOTAL AGENCY FUNDS				\$8,500,000
Sales and Services				\$8,500,000
Payments for Medical Services				\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$112,489
State Funds Transfers				\$112,489
Agency to Agency Contracts				\$112,489
TOTAL PUBLIC FUNDS				\$249,148,658

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

State General Funds	\$1,605,855
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178.2 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)
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178.100 Child Welfare Services **Appropriation (HB 106)**

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	\$93,972,766
State General Funds	\$93,972,766
TOTAL FEDERAL FUNDS	\$147,919,258
ACA Personal Responsibility Education Program CFDA93.092	\$1,465,117
Adoption Assistance CFDA93.659	\$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956
Chafee Education and Training Vouchers Program CFDA93.599	\$1,000,000
Chafee Foster Care Independence Program CFDA93.674	\$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	\$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,509,464
Children's Justice Grants to States CFDA93.643	\$362,271
Foster Care Title IV-E CFDA93.658	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050
Promoting Safe and Stable Families CFDA93.556	\$8,027,309
Social Services Block Grant CFDA93.667	\$9,089,845
Temporary Assistance for Needy Families	\$80,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,600,000
TOTAL AGENCY FUNDS	\$8,500,000
Sales and Services	\$8,500,000
Payments for Medical Services	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489
State Funds Transfers	\$112,489
Agency to Agency Contracts	\$112,489
TOTAL PUBLIC FUNDS	\$250,504,513

178.101 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
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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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951

179.100 Community Services **Appropriation (HB 106)**

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	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951

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 2009	FY 2010	FY 2011	FY 2012
Number of clients receiving transportation services	17,907.00	16,726.00	15,644.00	23,864.00
Number of trips provided by transportation services	2,619,447.00	2,491,572.00	2,609,611.00	2,648,133.00
TOTAL STATE FUNDS				\$37,586,501
State General Funds				\$37,586,501
TOTAL FEDERAL FUNDS				\$47,368,168
Adoption Assistance CFDA93.659				\$45,516
Aging Supportive Services & Senior Centers CFDA93.044				\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513				\$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596				\$1,118,705

Child Abuse and Neglect State Grants CFDA93.669	\$15,000
Child Care & Development Block Grant CFDA93.575	\$209,161
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413
Community Services Block Grant CFDA93.569	\$92,976
Foster Care Title IV-E CFDA93.658	\$5,697,821
Job Access-Reverse Commute CFDA20.516	\$495,098
Low-Income Home Energy Assistance CFDA93.568	\$200,000
Medical Assistance Program CFDA93.778	\$4,548,902
Medicare - Hospital Insurance CFDA93.773	\$367,340
New Freedom Program CFDA20.521	\$45,851
Promoting Safe and Stable Families CFDA93.556	\$45,000
Refugee & Entrant Assist. Programs CFDA93.566	\$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690
Social Services Block Grant CFDA93.667	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$13,749,559
Temporary Assistance for Needy Families	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067
Sales and Services	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067
TOTAL PUBLIC FUNDS	\$100,242,736

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

State General Funds	\$770,674
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180.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$4,618,034)
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180.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$23,043
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180.4 *Reduce funds for operations.*

State General Funds	(\$86,266)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$15,772)
Total Public Funds:	(\$102,038)

180.5 *Reduce funds for personnel.*

State General Funds	(\$339,543)
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180.6 *Reduce funds for information technology.*

State General Funds	(\$81,110)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$31,543)
Total Public Funds:	(\$112,653)

180.7 *Reduce funds for information technology contracts.*

State General Funds	(\$717,450)
Foster Care Title IV-E CFDA93.658	(\$107,687)
Medical Assistance Program CFDA93.778	(\$110,950)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	(\$60,371)
Total Public Funds:	(\$996,458)

180.100 Departmental Administration **Appropriation (HB 106)**

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	\$32,537,815
State General Funds	\$32,537,815
TOTAL FEDERAL FUNDS	\$47,041,845
Adoption Assistance CFDA93.659	\$45,516
Aging Supportive Services & Senior Centers CFDA93.044	\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	\$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	\$15,000
Child Care & Development Block Grant CFDA93.575	\$209,161
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413
Community Services Block Grant CFDA93.569	\$92,976
Foster Care Title IV-E CFDA93.658	\$5,590,134
Job Access-Reverse Commute CFDA20.516	\$495,098
Low-Income Home Energy Assistance CFDA93.568	\$200,000
Medical Assistance Program CFDA93.778	\$4,437,952
Medicare - Hospital Insurance CFDA93.773	\$367,340

New Freedom Program CFDA20.521	\$45,851
Promoting Safe and Stable Families CFDA93.556	\$45,000
Refugee & Entrant Assist. Programs CFDA93.566	\$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690
Social Services Block Grant CFDA93.667	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$13,641,873
Temporary Assistance for Needy Families	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067
Sales and Services	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067
TOTAL PUBLIC FUNDS	\$94,867,727

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 2009	FY 2010	FY 2011	FY 2012
Percentage of Adult Protective Services clients contacted within 10 days	94.60%	94.40%	92.20%	92.40%
Number of legal cases represented	2,493.00	2,556.00	2,310.00	2,269.00
TOTAL STATE FUNDS				\$14,212,422
State General Funds				\$14,212,422
TOTAL FEDERAL FUNDS				\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044				\$468,548
Long Term Care Ombudsman Services CFDA93.042				\$204,957
Medical Assistance Program CFDA93.778				\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041				\$120,389
Social Services Block Grant CFDA93.667				\$2,279,539
TOTAL PUBLIC FUNDS				\$17,785,855

181.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$270,163
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181.2 Reduce funds for personnel for 17 family service workers.

State General Funds	(\$528,871)
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181.100 Elder Abuse Investigations and Prevention

Appropriation (HB 106)

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	\$13,953,714
State General Funds	\$13,953,714
TOTAL FEDERAL FUNDS	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548
Long Term Care Ombudsman Services CFDA93.042	\$204,957
Medical Assistance Program CFDA93.778	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,527,147

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 2009	FY 2010	FY 2011	FY 2012
Average cost per Non-Medicaid Home and Community Based Services client	\$1,734.00	\$1,729.00	\$1,821.00	\$1,853.00
Non-Medicaid Home and Community Based Services clients served	36,049.00	36,116.00	35,163.00	35,684.00
Average cost per Community Care Service Program client	\$9,184.00	\$8,569.00	\$9,006.00	
Community Care Service Program clients served	12,599.00	12,762.00	12,421.00	12,825.00
TOTAL STATE FUNDS				\$71,786,918
State General Funds				\$66,713,041
Tobacco Settlement Funds				\$5,073,877
TOTAL FEDERAL FUNDS				\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044				\$6,620,121

Medical Assistance Program CFDA93.778	\$13,765,259
National Family Caregiver Support CFDA93.052	\$3,504,733
Social Services Block Grant CFDA93.667	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259
TOTAL PUBLIC FUNDS	\$113,203,720

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

State General Funds	\$13,113
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182.2 *Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.*

State General Funds	(\$144,298)
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182.3 *Transfer funds from the Elder Community Living Services program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program for the Center for the Visually Impaired contract.*

State General Funds	(\$177,859)
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182.4 *Replace funds.*

State General Funds	(\$1,117,929)
Tobacco Settlement Funds	\$1,117,929
Total Public Funds:	\$0

182.5 *Reduce funds for contracts.*

State General Funds	(\$484,559)
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182.100 Elder Community Living Services **Appropriation (HB 106)**

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	\$70,993,315
State General Funds	\$64,801,509
Tobacco Settlement Funds	\$6,191,806
TOTAL FEDERAL FUNDS	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044	\$6,620,121
Medical Assistance Program CFDA93.778	\$13,765,259
National Family Caregiver Support CFDA93.052	\$3,504,733
Social Services Block Grant CFDA93.667	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259
TOTAL PUBLIC FUNDS	\$112,410,117

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 2009	FY 2010	FY 2011	FY 2012
Consumers contacting Aging Disability Resource Connections for service	216,480.00	222,845.00	264,870.00	281,896.00
Amount of financial savings for GeorgiaCares clients	\$20,604,792.00	\$35,415,462.00	\$19,315,193.00	\$29,546,247.00
TOTAL STATE FUNDS				\$2,854,249
State General Funds				\$1,736,320
Tobacco Settlement Funds				\$1,117,929
TOTAL FEDERAL FUNDS				\$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779				\$704,058
Nutrition Services Incentive Program CFDA93.053				\$2,360,173
Senior Community Service Employment Program CFDA17.235				\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048				\$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043				\$491,367
TOTAL PUBLIC FUNDS				\$8,720,517

183.1 *Replace funds.*

State General Funds	\$1,117,929
Tobacco Settlement Funds	(\$1,117,929)
Total Public Funds:	\$0

183.100 Elder Support Services **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$51,201,001
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001

184.100 Energy Assistance **Appropriation (HB 106)**

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

TOTAL FEDERAL FUNDS	\$51,201,001
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001

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 2009	FY 2010	FY 2011	FY 2012
Number of shelter bed nights	203,000.00	225,231.00	218,844.00	229,453.00
TOTAL STATE FUNDS				\$11,802,450
State General Funds				\$11,802,450
TOTAL FEDERAL FUNDS				\$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671				\$2,083,044
TOTAL PUBLIC FUNDS				\$13,885,494

185.100 Family Violence Services **Appropriation (HB 106)**

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	\$11,802,450
State General Funds	\$11,802,450
TOTAL FEDERAL FUNDS	\$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$2,083,044
TOTAL PUBLIC FUNDS	\$13,885,494

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 2009	FY 2010	FY 2011	FY 2012
Number of food stamp cases	568,542.00	705,734.00	780,719.00	860,085.00
TOTAL STATE FUNDS				\$103,489,119
State General Funds				\$103,489,119
TOTAL FEDERAL FUNDS				\$126,313,967
Child Care & Development Block Grant CFDA93.575				\$900,000
Commodity Supplemental Food Program CFDA10.565				\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568				\$1,841,030
Foster Care Title IV-E CFDA93.658				\$2,882,030
Low-Income Home Energy Assistance CFDA93.568				\$365,613
Medical Assistance Program CFDA93.778				\$40,832,012

State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164
Intergovernmental Transfers	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755
Sales and Services	\$12,409
Sales and Services Not Itemized	\$12,409
TOTAL PUBLIC FUNDS	\$240,037,250

186.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,894,009
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186.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,102,665)
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186.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$5,502
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186.100 Federal Eligibility Benefit Services Appropriation (HB 106)

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	\$104,285,965
State General Funds	\$104,285,965
TOTAL FEDERAL FUNDS	\$126,313,967
Child Care & Development Block Grant CFDA93.575	\$900,000
Commodity Supplemental Food Program CFDA10.565	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,841,030
Foster Care Title IV-E CFDA93.658	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164
Intergovernmental Transfers	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755
Sales and Services	\$12,409
Sales and Services Not Itemized	\$12,409
TOTAL PUBLIC FUNDS	\$240,834,096

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
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742

187.100 Federal Fund Transfers to Other Agencies Appropriation (HB 106)

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	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742

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 2009	FY 2010	FY 2011	FY 2012
Percentage of siblings placed together in out-of-home care	22.50%	23.39%	21.92%	21.76%
Number of children in the legal custody of DFCS	16,860.00	14,328.00	13,534.00	13,921.00
Percentage of children placed with relatives	26.87%	25.45%	23.64%	23.02%
TOTAL STATE FUNDS				\$67,637,113
State General Funds				\$67,637,113
TOTAL FEDERAL FUNDS				\$126,528,773
Adoption Assistance CFDA93.659				\$89,022
Foster Care Title IV-E CFDA93.658				\$34,705,392
Temporary Assistance for Needy Families				\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558				\$91,734,359
TOTAL PUBLIC FUNDS				\$194,165,886

188.1 *Reduce funds added in HB742 (2012 Session) for KidsPeace.*

State General Funds	(\$50,000)
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188.2 *Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.*

State General Funds	(\$65,349)
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188.100 Out of Home Care **Appropriation (HB 106)**

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	\$67,521,764
State General Funds	\$67,521,764
TOTAL FEDERAL FUNDS	\$126,528,773
Adoption Assistance CFDA93.659	\$89,022
Foster Care Title IV-E CFDA93.658	\$34,705,392
Temporary Assistance for Needy Families	\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	\$91,734,359
TOTAL PUBLIC FUNDS	\$194,050,537

Refugee Assistance **Continuation Budget**

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

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$553,595
Refugee & Entrant Assist. Programs CFDA93.566	\$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$1,287,656
TOTAL PUBLIC FUNDS	\$8,749,006

189.100 Refugee Assistance **Appropriation (HB 106)**

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
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$553,595
Refugee & Entrant Assist. Programs CFDA93.566	\$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$1,287,656
TOTAL PUBLIC FUNDS	\$8,749,006

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 2009	FY 2010	FY 2011	FY 2012
Number of adults receiving cash assistance	2,797.00	3,412.00	3,314.00	3,471.00
TOTAL STATE FUNDS				\$100,000
State General Funds				\$100,000
TOTAL FEDERAL FUNDS				\$51,382,361
Temporary Assistance for Needy Families				\$41,830,761

Temporary Assistance for Needy Families Grant CFDA93.558	\$41,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600
TOTAL PUBLIC FUNDS	\$51,482,361

190.100 Support for Needy Families - Basic Assistance **Appropriation (HB 106)**

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
State General Funds	\$100,000
TOTAL FEDERAL FUNDS	\$51,382,361
Temporary Assistance for Needy Families	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$41,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600
TOTAL PUBLIC FUNDS	\$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 2009	FY 2010	FY 2011	FY 2012
Percentage of single parent households who are in qualified work activities	69.00%	83.00%	86.00%	87.00%
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561				\$362,173
Temporary Assistance for Needy Families				\$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558				\$21,363,310
TOTAL PUBLIC FUNDS				\$21,725,483

191.100 Support for Needy Families - Work Assistance **Appropriation (HB 106)**

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

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	\$205,127
State General Funds	\$205,127
TOTAL PUBLIC FUNDS	\$205,127

192.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$6,099

192.2 <i>Reduce funds for personnel.</i>	
State General Funds	(\$6,154)

192.100 Council on Aging **Appropriation (HB 106)**

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	\$205,072
State General Funds	\$205,072
TOTAL PUBLIC FUNDS	\$205,072

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 2009	FY 2010	FY 2011	FY 2012
Average dollar leveraged per appropriated dollar by county collaborative (FY 2012 value is an estimate)	\$207,700.00	\$216,635.00	\$243,446.00	\$243,446.00
TOTAL STATE FUNDS				\$9,032,225
State General Funds				\$9,032,225
TOTAL FEDERAL FUNDS				\$721,782
Medical Assistance Program CFDA93.778				\$721,782
TOTAL PUBLIC FUNDS				\$9,754,007

193.1 Reduce funds for personnel for two vacant administrative positions.

State General Funds				(\$76,040)
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193.2 Replace funds.

State General Funds				(\$451,037)
Medical Assistance Program CFDA93.778				\$451,037
Total Public Funds:				\$0

193.100 Family Connection

Appropriation (HB 106)

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				\$8,505,148
State General Funds				\$8,505,148
TOTAL FEDERAL FUNDS				\$1,172,819
Medical Assistance Program CFDA93.778				\$1,172,819
TOTAL PUBLIC FUNDS				\$9,677,967

Georgia Vocational Rehabilitation Agency: Business

Continuation Budget

Enterprise Program

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of vendors	88.00	82.00	82.00	77.00
TOTAL STATE FUNDS				\$267,655
State General Funds				\$267,655
TOTAL FEDERAL FUNDS				\$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126				\$2,311,624
TOTAL PUBLIC FUNDS				\$2,579,279

194.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds				\$3,300
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194.100 Georgia Vocational Rehabilitation Agency: Business

Appropriation (HB 106)

Enterprise Program

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

TOTAL STATE FUNDS				\$270,955
State General Funds				\$270,955
TOTAL FEDERAL FUNDS				\$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126				\$2,311,624
TOTAL PUBLIC FUNDS				\$2,582,579

Georgia Vocational Rehabilitation Agency: Departmental

Continuation Budget

Administration

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS				\$1,401,526
State General Funds				\$1,401,526
TOTAL FEDERAL FUNDS				\$2,335,411
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

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

State General Funds	\$14,842
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195.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$2,691
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195.3 *Reduce funds for personnel.*

State General Funds	(\$102,985)
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195.100 Georgia Vocational Rehabilitation Agency: Departmental Administration **Appropriation (HB 106)**

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,316,074
State General Funds	\$1,316,074
TOTAL FEDERAL FUNDS	\$2,335,411
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	\$3,651,485

Georgia Vocational Rehabilitation Agency: Disability Adjudication Section **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to determine claims (federal standard is 134 days)	95.00	139.00	133.00	115.00
Number of claims adjudicated	121,000.00	144,412.00	154,116.00	144,807.00
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$55,598,820
Social Security Disability Insurance CFDA96.001				\$55,598,820
TOTAL PUBLIC FUNDS				\$55,598,820

196.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Section **Appropriation (HB 106)**

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total income generated from products and services	\$11,310,481.00	\$12,467,661.00	\$10,959,233.00	\$10,807,934.00
Number of blind persons employed by GIB	111.00	104.00	100.00	91.00
TOTAL STATE FUNDS				\$0
State General Funds				\$0
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

197.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind **Appropriation (HB 106)**

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

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students completing Vocational Rehabilitation plans that graduate as work-or school-ready				64.00%
TOTAL STATE FUNDS				\$5,484,053
State General Funds				\$5,484,053
TOTAL FEDERAL FUNDS				\$6,994,089
National School Lunch Program CFDA10.555				\$4,800
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 PUBLIC FUNDS				\$31,366,429

198.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$128,228
198.2 <i>Reduce funds for personnel.</i>	
State General Funds	(\$338,350)
198.3 <i>Reduce funds for operations.</i>	
State General Funds	(\$165,000)

198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$5,108,931
State General Funds	\$5,108,931
TOTAL FEDERAL FUNDS	\$6,994,089
National School Lunch Program CFDA10.555	\$4,800
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 PUBLIC FUNDS	\$30,991,307

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Vocational Rehabilitation participants that commit to a work plan and obtain and retain employment for at least three months during the fiscal year	61.00%	62.30%	59.60%	59.30%

Total Vocational Rehabilitation clients served	39,738.00	41,551.00
TOTAL STATE FUNDS		\$13,031,299
State General Funds		\$13,031,299
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		\$79,504,668

199.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$206,819

199.2 *Transfer funds from the Elder Community Living Services program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program for the Center for the Visually Impaired contract.*
 State General Funds \$177,859

199.3 *Utilize savings in personnel for client services. (G:YES)*
 State General Funds \$0

199.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program **Appropriation (HB 106)**

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

TOTAL STATE FUNDS		\$13,415,977
State General Funds		\$13,415,977
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		\$79,889,346

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 37: Public Health, Department of

Adolescent and Adult Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer		24.80%	26.50%	27.00%
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy		61.00	72.00	83.00
Number of registered callers to the Georgia Tobacco Quit Line		4,748.00	5,835.00	10,481.00
TOTAL STATE FUNDS				\$8,903,663
State General Funds				\$3,751,224
Tobacco Settlement Funds				\$5,152,439

TOTAL FEDERAL FUNDS	\$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871
CDC-Investigations & Technical Assistance CFDA93.283	\$6,998,542
Environmental Public Health Response CFDA93.070	\$378,179
Family Planning Services CFDA93.217	\$7,642,967
Injury Prevention & Control Research CFDA93.136	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	\$701,304
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000
Temporary Assistance for Needy Families	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530
TOTAL AGENCY FUNDS	\$827,224
Contributions, Donations, and Forfeitures	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000
Intergovernmental Transfers	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000
State Funds Transfers	\$410,000
Agency to Agency Contracts	\$410,000
TOTAL PUBLIC FUNDS	\$38,228,891

238.1 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$26,068
238.2 <i>Reduce funds for personnel for three vacant positions.</i>	
State General Funds	(\$239,233)
238.3 <i>Increase funds for the SHAPE initiative contract.</i>	
State General Funds	\$170,625
238.4 <i>Reduce funds for personnel and operations for the Columbus STD and family planning case finding program.</i>	
State General Funds	(\$60,000)
238.5 <i>Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740).</i>	
Tobacco Settlement Funds	\$1,479,740

238.100 Adolescent and Adult Health Promotion Appropriation (HB 106)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$10,280,863
State General Funds	\$3,648,684
Tobacco Settlement Funds	\$6,632,179
TOTAL FEDERAL FUNDS	\$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871
CDC-Investigations & Technical Assistance CFDA93.283	\$6,998,542
Environmental Public Health Response CFDA93.070	\$378,179
Family Planning Services CFDA93.217	\$7,642,967
Injury Prevention & Control Research CFDA93.136	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	\$701,304
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000
Temporary Assistance for Needy Families	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530
TOTAL AGENCY FUNDS	\$827,224
Contributions, Donations, and Forfeitures	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000
Intergovernmental Transfers	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000
State Funds Transfers	\$410,000
Agency to Agency Contracts	\$410,000
TOTAL PUBLIC FUNDS	\$39,606,091

Adult Essential Health Treatment Services Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	10.00	12.00	11.00	10.00
Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17.00	17.00	17.00	17.00
Percentage of eligible enrolled patients served by the Cancer State Aid program	91.00%	90.00%	86.00%	87.00%
TOTAL STATE FUNDS				\$7,224,986
State General Funds				\$611,737
Tobacco Settlement Funds				\$6,613,249
TOTAL FEDERAL FUNDS				\$300,000
Preventive Health & Health Services Block Grant CFDA93.991				\$300,000
TOTAL PUBLIC FUNDS				\$7,524,986

239.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$3,171

239.2 *Reduce funds for hypertension outreach services.*
 State General Funds (\$611,737)

239.100 Adult Essential Health Treatment Services	Appropriation (HB 106)
<i>The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.</i>	
TOTAL STATE FUNDS	\$6,616,420
State General Funds	\$3,171
Tobacco Settlement Funds	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000
TOTAL PUBLIC FUNDS	\$6,916,420

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$20,492,715
State General Funds	\$20,360,920
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764
Family Planning Services CFDA93.217	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900
Public Health Emergency Preparedness CFDA93.069	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$150,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615
TOTAL PUBLIC FUNDS	\$28,147,013

240.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 State General Funds \$358,897

240.2 *Increase funds to reflect an adjustment in telecommunications expenses.*
 State General Funds \$1,967,384

240.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*
 State General Funds \$23,376

240.4 *Reduce funds for personnel.*
 State General Funds (\$1,880,240)

240.5 *Reduce funds for operations.*
 State General Funds (\$40,000)

240.100 Departmental Administration

Appropriation (HB 106)

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$20,922,132
State General Funds	\$20,790,337
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764
Family Planning Services CFDA93.217	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900
Public Health Emergency Preparedness CFDA93.069	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$150,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615
TOTAL PUBLIC FUNDS	\$28,576,430

Emergency Preparedness / Trauma System Improvement

Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average processing time for new medic license applications (in days)		14.00	3.00	2.00
Strategic National Stockpile proficiency score	73.00%	90.00%	95.00%	96.00%
Number of trauma centers	15.00	16.00	19.00	23.00
TOTAL STATE FUNDS				\$2,753,939
State General Funds				\$2,753,939
TOTAL FEDERAL FUNDS				\$35,127,019
Emergency Medical Services for Children CFDA93.127				\$130,000
Injury Prevention & Control Research CFDA93.136				\$13,851
Maternal & Child Health Services Block Grant CFDA93.994				\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889				\$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991				\$100,000
Public Health Emergency Preparedness CFDA93.069				\$22,044,289
State and Community Highway Safety CFDA20.600				\$840,628
TOTAL AGENCY FUNDS				\$976
Sales and Services				\$976
Ambulance Regulatory Fees				\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$221,000
State Funds Transfers				\$221,000
Agency to Agency Contracts				\$221,000
TOTAL PUBLIC FUNDS				\$38,102,934

241.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$47,193
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241.2 Reduce funds added in HB742 (2012 Session) for one-time funding to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for traumatic brain injury.

State General Funds	(\$350,000)
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241.100 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 106)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$2,451,132
State General Funds	\$2,451,132
TOTAL FEDERAL FUNDS	\$35,127,019
Emergency Medical Services for Children CFDA93.127	\$130,000
Injury Prevention & Control Research CFDA93.136	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991	\$100,000
Public Health Emergency Preparedness CFDA93.069	\$22,044,289
State and Community Highway Safety CFDA20.600	\$840,628

TOTAL AGENCY FUNDS	\$976
Sales and Services	\$976
Ambulance Regulatory Fees	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$221,000
State Funds Transfers	\$221,000
Agency to Agency Contracts	\$221,000
TOTAL PUBLIC FUNDS	\$37,800,127

Epidemiology

Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%
Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	95.00%	95.00%	95.00%	96.00%
Percentage of cases captured by active laboratory surveillance for nine top foodborne pathogens	95.00%	95.00%	95.00%	95.00%
TOTAL STATE FUNDS				\$4,164,813
State General Funds				\$4,049,176
Tobacco Settlement Funds				\$115,637
TOTAL FEDERAL FUNDS				\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283				\$4,353,905
Injury Prevention & Control Research CFDA93.136				\$200,203
Preventive Health & Health Services Block Grant CFDA93.991				\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946				\$165,323
Support School Health Programs CFDA93.938				\$45,335
TOTAL AGENCY FUNDS				\$25,156
Sales and Services				\$25,156
Sales and Services Not Itemized				\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$17,600
State Funds Transfers				\$17,600
Agency to Agency Contracts				\$17,600
TOTAL PUBLIC FUNDS				\$9,169,085

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

State General Funds	\$27,028
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242.100 Epidemiology

Appropriation (HB 106)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,191,841
State General Funds	\$4,076,204
Tobacco Settlement Funds	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905
Injury Prevention & Control Research CFDA93.136	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323
Support School Health Programs CFDA93.938	\$45,335
TOTAL AGENCY FUNDS	\$25,156
Sales and Services	\$25,156
Sales and Services Not Itemized	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600
State Funds Transfers	\$17,600
Agency to Agency Contracts	\$17,600
TOTAL PUBLIC FUNDS	\$9,196,113

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children who are up to date on recommended immunizations by their second birthday (based on National Immunization Survey data)		76.30%	82.40%	
Number of public and private provider organizations that actively	5,701.00	7,810.00	8,957.00	9,439.00

utilize Georgia Registry of Immunization Transactions and Services	
TOTAL STATE FUNDS	\$2,505,125
State General Funds	\$2,505,125
TOTAL FEDERAL FUNDS	\$8,406,339
ACA-Prevention and Public Health CFDA93.539	\$855,843
ARRA-Immunization CFDA93.712	\$780
Immunization Grants CFDA93.268	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000
TOTAL PUBLIC FUNDS	\$10,911,464

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

State General Funds	\$2,139
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243.100 Immunization **Appropriation (HB 106)**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,507,264
State General Funds	\$2,507,264
TOTAL FEDERAL FUNDS	\$8,406,339
ACA-Prevention and Public Health CFDA93.539	\$855,843
ARRA-Immunization CFDA93.712	\$780
Immunization Grants CFDA93.268	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000
TOTAL PUBLIC FUNDS	\$10,913,603

Infant and Child Essential Health Treatment Services **Continuation Budget**

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.30%	73.50%	73.50%	72.50%
Number of children receiving services from the Children's Medical Services program	8,767.00	8,747.00	8,925.00	8,990.00
Number of children receiving assessment from Children's 1st program	13,141.00	13,261.00	14,938.00	12,590.00
TOTAL STATE FUNDS				\$22,079,771
State General Funds				\$22,079,771
TOTAL FEDERAL FUNDS				\$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283				\$261,025
Maternal & Child Health Services Block Grant CFDA93.994				\$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110				\$258,359
Preventive Health & Health Services Block Grant CFDA93.991				\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181				\$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557				\$441,252
TOTAL AGENCY FUNDS				\$75,000
Contributions, Donations, and Forfeitures				\$75,000
Donations				\$75,000
TOTAL PUBLIC FUNDS				\$49,419,690

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

State General Funds	\$30,541
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244.2 *Reduce funds for programmatic grant-in-aid for Children's Medical Services.*

State General Funds	(\$576,574)
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244.3 *Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program.*

State General Funds	(\$525,172)
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244.4 *Reduce funds for the Oral Health Prevention Program and replace with existing federal funds.*

State General Funds	(\$274,657)
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244.5 *Increase funds for the sickle cell disease treatment contract.*

State General Funds	\$150,000
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244.6 *Reduce funds for the Hemophilia of Georgia contract and reflect savings from moving high-cost hemophilia clients to the Pre-Existing Condition Insurance Plan (PCIP).*

State General Funds	(\$239,018)
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244.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 106)**

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$20,644,891
State General Funds	\$20,644,891
TOTAL FEDERAL FUNDS	\$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994	\$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$441,252
TOTAL AGENCY FUNDS	\$75,000
Contributions, Donations, and Forfeitures	\$75,000
Donations	\$75,000
TOTAL PUBLIC FUNDS	\$47,984,810

Infant and Child Health Promotion **Continuation Budget**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	30.60%	38.41%	32.22%	
Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	56.33%	52.67%	56.66%	
Number of infants and children served by the Women, Infants, and Children program	386,126.00	380,898.00	373,802.00	363,412.00
TOTAL STATE FUNDS				\$12,203,708
State General Funds				\$12,203,708
TOTAL FEDERAL FUNDS				\$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505				\$1,278,296
Disabilities Prevention CFDA93.184				\$507,505
Maternal & Child Health Services Block Grant CFDA93.994				\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110				\$210,530
Medical Assistance Program CFDA93.778				\$119,108
Senior Farmers Market Nutrition Program CFDA10.576				\$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557				\$242,430,290
Universal Newborn Hearing Screening CFDA93.251				\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572				\$1,341,338
TOTAL AGENCY FUNDS				\$50,049,137
Contributions, Donations, and Forfeitures				\$49,137
Contributions, Donations, and Forfeitures Not Itemized				\$49,137
Sales and Services				\$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers				\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$267,497
State Funds Transfers				\$196,808
Agency to Agency Contracts				\$196,808
Federal Funds Transfers				\$70,689
FF National School Lunch Program CFDA10.555				\$70,689
TOTAL PUBLIC FUNDS				\$319,546,529

245.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds	\$44,030

245.2 <i>Reduce funds for the Foster Care Project.</i>	
State General Funds	(\$55,000)

245.100 Infant and Child Health Promotion **Appropriation (HB 106)**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$12,192,738
State General Funds	\$12,192,738
TOTAL FEDERAL FUNDS	\$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,278,296
Disabilities Prevention CFDA93.184	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$210,530
Medical Assistance Program CFDA93.778	\$119,108

Senior Farmers Market Nutrition Program CFDA10.576	\$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,430,290
Universal Newborn Hearing Screening CFDA93.251	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,341,338
TOTAL AGENCY FUNDS	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137
Sales and Services	\$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497
State Funds Transfers	\$196,808
Agency to Agency Contracts	\$196,808
Federal Funds Transfers	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689
TOTAL PUBLIC FUNDS	\$319,535,559

Infectious Disease Control

Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	84.10%	85.00%	94.00%	83.00%
Number of eligible TB clients completing treatment in 12 months	378.00	319.00	322.00	268.00
Number of qualified ADAP applicants on waiting list	0.00	251.00	1,421.00	223.00
Number of STD cases	61,465.00	58,798.00	71,637.00	67,578.00
TOTAL STATE FUNDS				\$30,499,493
State General Funds				\$30,499,493
TOTAL FEDERAL FUNDS				\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116				\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944				\$1,831,934
HIV Care Formula Grants CFDA93.917				\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941				\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940				\$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994				\$84,489
Preventive Services-STD Control CFDA93.977				\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576				\$148,500
Refugee & Entrant Assist. Programs CFDA93.566				\$818,954
TOTAL PUBLIC FUNDS				\$90,876,565

246.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$158,129
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246.100 Infectious Disease Control

Appropriation (HB 106)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$30,657,622
State General Funds	\$30,657,622
TOTAL FEDERAL FUNDS	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	\$1,831,934
HIV Care Formula Grants CFDA93.917	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	\$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489
Preventive Services-STD Control CFDA93.977	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$818,954
TOTAL PUBLIC FUNDS	\$91,034,694

Inspections and Environmental Hazard Control

Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of food service inspections per establishment	1.97	1.90	1.90	2.00

Number of swimming pool closures	1,245.00	1,069.00	1,069.00	715.00
Number of tourist complaints	358.00	395.00	395.00	399.00
TOTAL STATE FUNDS				\$3,571,617
State General Funds				\$3,571,617
TOTAL FEDERAL FUNDS				\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197				\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900				\$71,500
Maternal & Child Health Services Block Grant CFDA93.994				\$200,210
Preventive Health & Health Services Block Grant CFDA93.991				\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226				\$71,500
State Capacity Building CFDA93.240				\$145,000
TOTAL AGENCY FUNDS				\$618,231
Sales and Services				\$618,231
Septic Tank Examination Fees per OCGA31-2-7				\$618,231
TOTAL PUBLIC FUNDS				\$5,160,588

247.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$49,242
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247.100 Inspections and Environmental Hazard Control Appropriation (HB 106)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	\$3,620,859
State General Funds	\$3,620,859
TOTAL FEDERAL FUNDS	\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500
State Capacity Building CFDA93.240	\$145,000
TOTAL AGENCY FUNDS	\$618,231
Sales and Services	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231
TOTAL PUBLIC FUNDS	\$5,209,830

Public Health Formula Grants to Counties Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$81,858,779
State General Funds	\$81,858,779
TOTAL FEDERAL FUNDS	\$986,551
Medical Assistance Program CFDA93.778	\$986,551
TOTAL PUBLIC FUNDS	\$82,845,330

248.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,885,533
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248.2 Reduce funds for programmatic grant-in-aid for the Health Check Program.

State General Funds	(\$986,551)
Medical Assistance Program CFDA93.778	(\$986,551)
Total Public Funds:	(\$1,973,102)

248.100 Public Health Formula Grants to Counties Appropriation (HB 106)

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$85,757,761
State General Funds	\$85,757,761
TOTAL PUBLIC FUNDS	\$85,757,761

Vital Records Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to fill a certificate request		60.60	41.00	32.00

Number of certificates issued	68,071.00	57,600.00	188,896.00	99,144.00
Amount of revenue collected	\$1,820,250.00	\$1,596,575.00	\$2,615,406.00	\$2,643,794.00
TOTAL STATE FUNDS				\$3,590,562
State General Funds				\$3,590,562
TOTAL FEDERAL FUNDS				\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226				\$530,680
TOTAL PUBLIC FUNDS				\$4,121,242

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

State General Funds	\$51,134
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249.100 Vital Records **Appropriation (HB 106)**

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	\$3,641,696
State General Funds	\$3,641,696
TOTAL FEDERAL FUNDS	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680
TOTAL PUBLIC FUNDS	\$4,172,376

Brain and Spinal Injury Trust Fund **Continuation Budget**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of total annual budget dedicated to awards	75.00%	75.00%	75.50%	67.70%
Number of complete applications received	247.00	275.00	205.00	172.00
TOTAL STATE FUNDS				\$2,396,580
State General Funds				\$0
Brain & Spinal Injury Trust Fund				\$2,396,580
TOTAL PUBLIC FUNDS				\$2,396,580

250.1 *Reduce funds to reflect FY2012 collections and reduced awards.*

Brain & Spinal Injury Trust Fund	(\$408,078)
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250.100 Brain and Spinal Injury Trust Fund **Appropriation (HB 106)**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,988,502
Brain & Spinal Injury Trust Fund	\$1,988,502
TOTAL PUBLIC FUNDS	\$1,988,502

Georgia Trauma Care Network Commission **Continuation Budget**

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities			2.00	3.00
Number of First Responders trained from funding provided by the Commission			750.00	338.00
TOTAL STATE FUNDS				\$15,937,214
State General Funds				\$15,937,214
TOTAL PUBLIC FUNDS				\$15,937,214

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

State General Funds	\$9,381
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251.2 *Reduce funds for contracts.*

State General Funds	(\$478,116)
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251.3 *Increase funds for uncompensated care and trauma readiness costs to reflect increased collections and new trauma centers.*

State General Funds	\$477,493
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251.100 Georgia Trauma Care Network Commission **Appropriation (HB 106)**

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	\$15,945,972
State General Funds	\$15,945,972
TOTAL PUBLIC FUNDS	\$15,945,972

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of payments processed electronically		27.00%	31.00%	56.00%
Number of payments processed		1,621.00	1,789.00	2,161.00
Agency turnover rate	11.52%	13.83%	12.80%	13.58%
TOTAL STATE FUNDS				\$1,378,152
State General Funds				\$1,378,152
TOTAL PUBLIC FUNDS				\$1,378,152

<p>354.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i></p> <p>State General Funds</p>	\$24,408
<p>354.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i></p> <p>State General Funds</p>	\$95,478
<p>354.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i></p> <p>State General Funds</p>	\$1,699
<p>354.4 <i>Transfer funds from the Veterans Benefits program to the Departmental Administration program for one technology position.</i></p> <p>State General Funds</p>	\$71,182

354.100 Departmental Administration **Appropriation (HB 106)**

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	\$1,570,919
State General Funds	\$1,570,919
TOTAL PUBLIC FUNDS	\$1,570,919

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 2009	FY 2010	FY 2011	FY 2012
Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less)			98.35%	98.47%
Total interments per year	270.00	308.00	303.00	304.00
State cost per interment	\$1,935.00	\$1,770.00	\$1,877.00	\$1,785.00
TOTAL STATE FUNDS				\$484,954
State General Funds				\$484,954
TOTAL FEDERAL FUNDS				\$178,004
Burial Expenses Allowance for Veterans CFDA64.101				\$178,004
TOTAL PUBLIC FUNDS				\$662,958

<p>355.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i></p> <p>State General Funds</p>	\$13,981
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355.100 Georgia Veterans Memorial Cemetery **Appropriation (HB 106)**

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	\$498,935
State General Funds	\$498,935
TOTAL FEDERAL FUNDS	\$178,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004
TOTAL PUBLIC FUNDS	\$676,939

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 2009	FY 2010	FY 2011	FY 2012
State cost per patient day	\$91.51	\$78.26	\$94.59	\$95.82
Number of patients	168.00	168.00	159.00	164.00
TOTAL STATE FUNDS				\$5,035,364
State General Funds				\$5,035,364
TOTAL FEDERAL FUNDS				\$5,286,048
Veterans Information and Assistance CFDA64.115				\$5,286,048
TOTAL PUBLIC FUNDS				\$10,321,412

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

State General Funds	\$38,697
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356.2 *Reduce funds due to lowered average daily patient census.*

State General Funds	(\$251,282)
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356.3 *Transfer funds from the Georgia War Veterans Home-Augusta program to the Veterans Benefits program for personnel.*

State General Funds	(\$197,636)
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356.4 *Increase funds to recognize residency fee revenue.*

Sales and Services Not Itemized	\$247,897
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356.5 *Utilize existing state funds (\$50,261) for the FY2013 Teachers' Retirement System contract increase. (G:YES)*

State General Funds	\$0
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356.100 Georgia War Veterans Nursing Home - Augusta

Appropriation (HB 106)

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	\$4,625,143
State General Funds	\$4,625,143
TOTAL FEDERAL FUNDS	\$5,286,048
Veterans Information and Assistance CFDA64.115	\$5,286,048
TOTAL AGENCY FUNDS	\$247,897
Sales and Services	\$247,897
Sales and Services Not Itemized	\$247,897
TOTAL PUBLIC FUNDS	\$10,159,088

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 2009	FY 2010	FY 2011	FY 2012
State cost per patient day	\$83.00	\$91.00	\$81.71	\$84.70
Number of patients	317.00	280.00	227.00	230.00
TOTAL STATE FUNDS				\$7,834,427
State General Funds				\$7,834,427
TOTAL FEDERAL FUNDS				\$8,173,077
Veterans Information and Assistance CFDA64.115				\$8,173,077
TOTAL PUBLIC FUNDS				\$16,007,504

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

State General Funds	(\$361,601)
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357.2 *Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Veterans Benefits program for personnel.*

State General Funds	(\$284,404)
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357.3 Increase funds to recognize residency fee revenue.

Sales and Services Not Itemized \$284,404

357.100 Georgia War Veterans Nursing Home - Milledgeville Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$7,188,422
State General Funds	\$7,188,422
TOTAL FEDERAL FUNDS	\$8,173,077
Veterans Information and Assistance CFDA64.115	\$8,173,077
TOTAL AGENCY FUNDS	\$284,404
Sales and Services	\$284,404
Sales and Services Not Itemized	\$284,404
TOTAL PUBLIC FUNDS	\$15,645,903

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 2009	FY 2010	FY 2011	FY 2012
Veterans compensation and pension dollars into Georgia (in millions) (per calendar year)	\$1,638.00	\$1,723.00	\$2,135.00	
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,119.93	\$2,226.43	\$2,761.00	
Number of veterans in Georgia (per calendar year)	772,832.00	773,858.00	773,337.00	
TOTAL STATE FUNDS				\$5,696,544
State General Funds				\$5,696,544
TOTAL FEDERAL FUNDS				\$4,623,440
Veterans Information and Assistance CFDA64.115				\$4,623,440
TOTAL PUBLIC FUNDS				\$10,319,984

358.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$104,452

358.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds \$53,706

358.3 Transfer funds from the Georgia War Veterans Nursing Home-Augusta program (\$197,636) and the Georgia War Veterans Home-Milledgeville program (\$284,404) for twelve new field officer positions and two new claims and appeals positions.

State General Funds \$482,040

358.4 Transfer funds from the Veterans Benefits program to the Departmental Administration program for one technology position.

State General Funds (\$71,182)

358.100 Veterans Benefits Appropriation (HB 106)

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	\$6,265,560
State General Funds	\$6,265,560
TOTAL FEDERAL FUNDS	\$4,623,440
Veterans Information and Assistance CFDA64.115	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,889,000