

Section 15: Behavioral Health and Developmental Disabilities, Department of

Adult Addictive Diseases Services

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	N/A	33.00%	32.00%	34.00%
Number of clients served in community-based detoxification and crisis services	7,297.00	7,722.00	7,522.00	7,704.00
Number of clients served in community-based treatment and recovery services	N/A	N/A	24,062.00	32,036.00
Summary of Activities: Program activities include crisis services, detoxification, DUI schools, outpatient services, recovery support, and residential programs.				
Target Population: Adult patients with addictive diseases and disorders, both substance abuse and gambling.				
Location: Statewide, however specific services vary depending on the region.				
Delivery Mechanism: Administered jointly by state/local employees (via Community Service Boards) and through private providers.				
Fund Sources: The current funding structure for the program is approximately 50% federal funds and 50% state funds. The main federal grant is the SAPT Block Grant which has MOE requirements.				
Noteworthy: Current initiatives include the 'Ready for Work' Program which provides treatment for to women to eliminate substance abuse as a barrier to employment, and the 'Screening, Brief Intervention, Referral, and Treatment (SBIRT)' program which is a medical residency program that develops and implements training programs that teach residents how to apply evidence-based practices for patients who have, or at risk for, a substance abuse disorder.				

	Continuation Budget	
TOTAL STATE FUNDS	\$44,056,612	\$44,056,612
State General Funds	\$44,056,612	\$44,056,612
TOTAL FEDERAL FUNDS	\$43,876,231	\$43,876,231
Medical Assistance Program CFDA93.778	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903
Sales and Services	\$300	\$300
Sales and Services Not Itemized	\$300	\$300
TOTAL PUBLIC FUNDS	\$88,368,046	\$88,368,046

53.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$180,853	\$180,853
53.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
	State General Funds	\$415,784	\$415,784
53.99	<i>House: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.</i>		
	<i>Governor: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.</i>		
	State General Funds	\$0	\$0

53.100 Adult Addictive Diseases Services	Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.</i>		
TOTAL STATE FUNDS	\$44,653,249	\$44,653,249
State General Funds	\$44,653,249	\$44,653,249
TOTAL FEDERAL FUNDS	\$43,876,231	\$43,876,231
Medical Assistance Program CFDA93.778	\$200,000	\$200,000

Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903
Sales and Services	\$300	\$300
Sales and Services Not Itemized	\$300	\$300
TOTAL PUBLIC FUNDS	\$88,964,683	\$88,964,683

Adult Developmental Disabilities Services

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Persons served in community-based adult developmental disabilities services	16,657.00	17,453.00	16,348.00	15,734.00
Number of Georgia consumers on waiting list for waivers as of June 30	4,190.00	5,972.00	6,673.00	6,773.00

Summary of Activities: This program offers a variety of services to eligible individuals with developmental disabilities. A wide range of services are available such as supported employment, physical therapy, transportation, and community living support. Funding for the NOW and COMP waivers is also located in this program. These are Medicaid waivers that allow states to provide care for individuals in their homes or communities as opposed to institutional care.

Target Population: Developmentally Disabled adults who are either Medicaid or Non-Medicaid eligible.

Location: Services are offered statewide.

Delivery Mechanism: Administered by state and local employees via Community Service Boards (CSBs) and private providers.

Fund Sources: The current funding structure of the program is approximately 80% state funds, 11% federal funds, and 9% agency funds. The main federal funds are Medicaid and the Social Services Block Grant.

Noteworthy: In 2010, the state entered into a settlement with the US Department of Justice which is also referred to as the ADA Settlement. In order to remain in compliance with the settlement, DBHDD ceased DD admissions to state hospitals and consumers are now transitioning to community settings.

	Continuation Budget	
TOTAL STATE FUNDS	\$271,822,197	\$271,822,197
State General Funds	\$261,567,059	\$261,567,059
Tobacco Settlement Funds	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$38,480,753	\$38,480,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$26,931,226	\$26,931,226
Sales and Services	\$26,931,226	\$26,931,226
Payments for Medical Services	\$26,931,226	\$26,931,226
TOTAL PUBLIC FUNDS	\$337,234,176	\$337,234,176

54.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$1,777,154	\$1,777,154
54.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
	State General Funds	\$572,819	\$572,819
54.3	<i>Increase funds for 75 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.</i>		
	State General Funds	\$1,620,512	\$1,620,512
54.4	<i>Increase funds to annualize the cost of the 250 FY2014 NOW and COMP waiver slots for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.</i>		
	State General Funds	\$6,906,153	\$6,906,153
54.5	<i>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).</i>		
	State General Funds	\$1,872,000	\$1,872,000

54.6 *Reduce funds for Rockdale Cares.*

State General Funds (50,000) (50,000)

54.7 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.*

State General Funds (4,807,810) (4,807,810)

54.8 *Utilize enhanced federal participation rate for 175 additional NOW and COMP waivers for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement. (G:YES)(H:YES)*

State General Funds \$0 \$0

54.9 *Increase funds for a 0.5% increase for developmental disabilities providers.*

State General Funds \$874,000

54.100 Adult Developmental Disabilities Services Appropriation (HB 744)

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	\$279,713,025	\$280,587,025
State General Funds	\$269,457,887	\$270,331,887
Tobacco Settlement Funds	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$38,480,753	\$38,480,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$26,931,226	\$26,931,226
Sales and Services	\$26,931,226	\$26,931,226
Payments for Medical Services	\$26,931,226	\$26,931,226
TOTAL PUBLIC FUNDS	\$345,125,004	\$345,999,004

Adult Forensic Services

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.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of adult pretrial evaluations completed for superior or state courts	2,130.00	2,070.00	2,064.00	2,143.00
Number of outpatient evaluations completed	2,002.00	1,982.00	1,927.00	2,028.00
Summary of Activities: Program activities include providing psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.				
Target Population: Forensic Services serve those who are committed by the criminal justice system for pre-trial psychiatric evaluation and/or inpatient treatment; those who have been found not guilty by reason of insanity (NGRI) or have been found incompetent to stand trial (IST); those who are admitted with hold orders from jails for psychiatric evaluation, treatment, and stabilization; and those who are referred from the GA Department of Corrections prisons for inpatient psychiatric treatment.				
Location: Services are located at Community Forensic Integration Homes, forensic beds in state hospitals, and forensic beds in the community.				
Delivery Mechanism: Administered by state hospitals, local and county employees (CSBs), and private providers.				
Fund Sources: The current funding structure of the program is 100% state funds.				

			Continuation Budget	
TOTAL STATE FUNDS	\$79,605,380	\$79,605,380	\$79,605,380	\$79,605,380
State General Funds	\$79,605,380	\$79,605,380	\$79,605,380	\$79,605,380
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$79,631,880	\$79,631,880	\$79,631,880	\$79,631,880

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

State General Funds \$1,169,780 \$1,169,780

55.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds \$528,754 \$528,754

55.3 *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 \$7,400,000 \$7,400,000

55.100 Adult Forensic Services **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$88,703,914	\$88,703,914
State General Funds	\$88,703,914	\$88,703,914
TOTAL AGENCY FUNDS	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$88,730,414	\$88,730,414

Adult Mental Health Services

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	35.00%	33.00%
Percentage of adult mental health consumers served in state facilities	7.00%	5.00%	5.00%	5.00%
Number adult mental health consumers served in state facilities	7,312.00	6,331.00	5,601.00	5,143.00

Summary of Activities: This program provides recovery-based services to adults with mental health needs. Community services include physician services, nursing services, counseling, crisis intervention, supported employment, residential support services, peer support services, mobile crisis services, assertive community treatment (ACT), and crisis stabilization programs. Inpatient services are available to adults requiring hospital treatment.

Target Population: Adult individuals with mental health issues and serious and persistent mental health illnesses (SPMHI).

Location: Services are offered at community settings throughout the state and the 6 remaining state run hospitals.

Delivery Mechanism: Administered by state employees, CSBs, non-profits, and private providers.

Fund Sources: The current funding structure of the program is approximately 94% state funds, 5% federal funds, and 1% agency funds.

Noteworthy: The 2010 US DOJ ADA Settlement has had significant implications for this program which has resulted in increased funding the past several years in order to bring the program into compliance with federal guidelines.

Continuation Budget

TOTAL STATE FUNDS	\$306,451,600	\$306,451,600
State General Funds	\$306,451,600	\$306,451,600
TOTAL FEDERAL FUNDS	\$14,735,491	\$14,735,491
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420
Medicare - Hospital Insurance CFDA93.773	\$4,391,538	\$4,391,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$2,220,095	\$2,220,095
Sales and Services	\$2,220,095	\$2,220,095
Payments for Medical Services	\$1,796,932	\$1,796,932
Sales and Services Not Itemized	\$423,163	\$423,163
TOTAL PUBLIC FUNDS	\$323,407,186	\$323,407,186

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

State General Funds \$1,578,851 \$1,578,851

56.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds \$1,579,464 \$1,579,464

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

State General Funds \$24,083,910 \$24,083,910

56.4 *Increase funds for growth in Medicaid based on projected need.*

State General Funds \$1,250,000 \$1,250,000

56.5 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.

State General Funds (\$762,618) (\$762,618)

56.6 Transfer funds from the Adult Nursing Home Services program to the Adult Mental Health Services program to align the budget with program expenditures.

State General Funds \$7,976,686 \$7,976,686

56.7 Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.

State General Funds \$3,944,626 \$3,944,626

56.100 Adult Mental Health Services Appropriation (HB 744)

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	\$346,102,519	\$346,102,519
State General Funds	\$346,102,519	\$346,102,519
TOTAL FEDERAL FUNDS	\$14,735,491	\$14,735,491
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420
Medicare - Hospital Insurance CFDA93.773	\$4,391,538	\$4,391,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$2,220,095	\$2,220,095
Sales and Services	\$2,220,095	\$2,220,095
Payments for Medical Services	\$1,796,932	\$1,796,932
Sales and Services Not Itemized	\$423,163	\$423,163
TOTAL PUBLIC FUNDS	\$363,058,105	\$363,058,105

Adult Nursing Home Services

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Persons served in adult nursing home services	162.00	167.00	154.00	138.00
Summary of Activities: This program provides skilled nursing home services to individuals with mental illness or developmental disabilities.				
Target Population: Nursing home eligible individuals with mental illness or developmental disabilities.				
Location: Services are offered at the Craig Nursing Home on Central State's campus.				
Delivery Mechanism: Administered by state employees and community providers.				
Fund Sources: The current funding structure of the program is approximately 56% state funds and 44% agency funds.				
Noteworthy: Craig Nursing Home at Central State Hospital is scheduled to close completely by June 30, 2013 (the original date was to close by January 1, 2013; however, complications with transitioning individuals to community settings resulted in an extended deadline.)				

			Continuation Budget	
TOTAL STATE FUNDS	\$7,976,686	\$7,976,686	\$7,976,686	\$7,976,686
State General Funds	\$7,976,686	\$7,976,686	\$7,976,686	\$7,976,686
TOTAL AGENCY FUNDS	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Payments for Medical Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS	\$14,306,755	\$14,306,755	\$14,306,755	\$14,306,755

57.1 Transfer funds from the Adult Nursing Home Services program to the Adult Mental Health Services program to align the budget with program expenditures.

State General Funds (\$7,976,686) (\$7,976,686)

57.2 Reduce funds to reflect elimination of program activities. (G:YES)(H:YES)

Payments for Medical Services (\$6,330,069) (\$6,330,069)

Child and Adolescent Addictive Diseases Services

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.

Program Overview

Summary of Activities: Program activities include determining treatment needs and eligibility for services, conducting detoxification and stabilization, providing counseling and training based on individual and/or family need, and establishing linkages with supportive services and networks in the community.

Target Population: Children/Youth with substance abuse/addiction issues.

Location: Intensive Residential Treatment facilities are located in Marietta and Keysville; other services are offered statewide and vary by providers.

Delivery Mechanism: Administered by state employees, CSBs, and private providers.

Fund Sources: The current funding structure of the program is approximately 35% state funds and 65% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

Noteworthy: DBHDD funds 9 Clubhouse sites which provide programming that integrate core services and recovery support services into a clubhouse inspired model. Staff and members work together to perform the jobs of the clubhouse and participate in clinical sessions, social outings, educational supports, and specific clubhouse activities.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,271,577	\$3,271,577
State General Funds	\$3,271,577	\$3,271,577
TOTAL FEDERAL FUNDS	\$8,114,223	\$8,114,223
Medical Assistance Program CFDA93.778	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,385,800	\$11,385,800

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

State General Funds	\$5,781	\$5,781
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58.100 Child and Adolescent Addictive Diseases Services **Appropriation (HB 744)**

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	\$3,277,358	\$3,277,358
State General Funds	\$3,277,358	\$3,277,358
TOTAL FEDERAL FUNDS	\$8,114,223	\$8,114,223
Medical Assistance Program CFDA93.778	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,391,581	\$11,391,581

Child and Adolescent Developmental Disabilities

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

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Persons served in community-based child and adolescent developmental disabilities programs	2,427.00	2,748.00	3,089.00	4,238.00

Summary of Activities: This program provides community services including residential support, transportation, consultation, and education to promote independence for children and adolescent individuals with developmental disabilities and their families.

Target Population: Developmentally Disabled individuals who are either Medicaid or non-Medicaid eligible.

Location: Services are offered statewide.

Delivery Mechanism: Administered by state employees, CSBs, and private providers.

Fund Sources: The current funding structure of the program is approximately 73% state funds and 27% federal funds. The federal funds are Medicaid.

	Continuation Budget	
TOTAL STATE FUNDS	\$8,612,164	\$8,612,164
State General Funds	\$8,612,164	\$8,612,164
TOTAL FEDERAL FUNDS	\$3,398,692	\$3,398,692
Medical Assistance Program CFDA93.778	\$3,398,692	\$3,398,692
TOTAL PUBLIC FUNDS	\$12,010,856	\$12,010,856

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

State General Funds	\$9,934	\$9,934
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59.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$10,820	\$10,820
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59.3 Increase funds for the Emory University School of Medicine for fetal alcohol syndrome screenings and treatment.

State General Funds

\$190,000

59.100 Child and Adolescent Developmental Disabilities

Appropriation (HB 744)

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	\$8,632,918	\$8,822,918
State General Funds	\$8,632,918	\$8,822,918
TOTAL FEDERAL FUNDS	\$3,398,692	\$3,398,692
Medical Assistance Program CFDA93.778	\$3,398,692	\$3,398,692
TOTAL PUBLIC FUNDS	\$12,031,610	\$12,221,610

Child and Adolescent Forensic Services

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	43.00%	50.00%	39.00%	34.00%
Total number of evaluations completed on juveniles in juvenile or superior court	1,174.00	1,220.00	1,232.00	1,225.00

Summary of Activities: This program provides evaluation, treatment, and residential services to child and adolescent forensic patients.

Target Population: Children and adolescents clients referred by Georgia's criminal justice or corrections system.

Location: Services are administered outside hospital grounds such as at DJJ facilities.

Delivery Mechanism: Administered by state employees, CSBs, and private providers.

Fund Sources: The current funding structure of the program is 100% state funds.

Continuation Budget

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

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

State General Funds

\$33,688

\$33,688

60.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$13,443

\$13,443

60.100 Child and Adolescent Forensic Services

Appropriation (HB 744)

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	\$5,193,233	\$5,193,233
State General Funds	\$5,193,233	\$5,193,233
TOTAL PUBLIC FUNDS	\$5,193,233	\$5,193,233

Child and Adolescent Mental Health Services

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	N/A	N/A	48.50%	49.30%
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	N/A	758.00	622.00	518.00
Number of Mental Health Clubhouse Recovery Support Service members	N/A	N/A	N/A	598.00
Number of clients served in crisis service activity	N/A	1,414.00	1,541.00	1,636.00
Number of youth served in community-based services	N/A	31,548.00	28,998.00	25,356.00

Summary of Activities: Program activities include core and specialty services, crisis services, mobile crisis response services, psychiatric residential treatment services (PRTF), care management services, and resiliency support clubhouses.

Target Population: Children/Youth with mental illnesses.

Location: Services are offered statewide. There are 7 PRTFs in the state, 4 CSUs, and 6 Resiliency Support Clubhouses.

Delivery Mechanism: Administered by state employees, CSBs, and private providers.

Fund Sources: The current funding structure of the program is approximately 85% state funds, 12% federal funds, and 3% other funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$74,968,576	\$74,968,576
State General Funds	\$74,968,576	\$74,968,576
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$87,962,872	\$87,962,872

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

State General Funds	\$108,136	\$108,136
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61.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$35,290	\$35,290
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61.3 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.*

State General Funds	(\$1,061,034)	(\$1,061,034)
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61.4 *Transfer funds from the Department of Behavioral Health and Developmental Disabilities to the Department of Community Health for Foster Care and Adoption Assistance members who will be served through a Care Management Organization (CMO).*

State General Funds	(\$24,819,209)	(\$24,819,209)
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61.100 Child and Adolescent Mental Health Services **Appropriation (HB 744)**

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	\$49,231,759	\$49,231,759
State General Funds	\$49,231,759	\$49,231,759
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$62,226,055	\$62,226,055

Departmental Administration-Behavioral Health

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

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$36,747,126	\$36,747,126
State General Funds	\$36,747,126	\$36,747,126
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584

HB 744 (FY 2015G) - Human Development

Governor

House

Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,484,843	\$48,484,843

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

State General Funds	\$303,699	\$303,699
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62.2 Reduce funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	(\$40,154)	(\$40,154)
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62.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$172,581	\$172,581
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62.100 Departmental Administration-Behavioral Health Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$37,183,252	\$37,183,252
State General Funds	\$37,183,252	\$37,183,252
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,920,969	\$48,920,969

Direct Care and Support Services

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

Program Overview

Summary of Activities: Program activities include facility support (supports administration of the state hospitals, including administration/business management, legal services, risk management, engineering and maintenance, food services, housekeeping services, laundry services, quality assurance/performance improvement, staff developmental and training, communications/mailroom, and transportation services), direct patient and support therapies (supports inpatient care to people with mental illness at state hospitals; services offered include admissions and evaluation, activity therapy, occupational therapy, physical therapy, patient education, speech and language pathology, dental, medical clinic, pharmacy, laboratory, radiology, x-ray, health information, management, and utilization review improvement).

Target Population: Mental health and forensic patients.

Location: Services are located at the 6 state run hospitals.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 87% state funds and 13% other funds.

Noteworthy: The 2010 US DOJ ADA Settlement and the 2009 CRIPA Settlement Agreements have initiated significant changes to this program as the former has shifted DD patients out of hospitals, and the latter has required significant investments in upgrading the hospital facilities and staff.

Continuation Budget

TOTAL STATE FUNDS	\$116,294,777	\$116,294,777
State General Funds	\$116,294,777	\$116,294,777
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337
Cafeteria Food Sales	\$369,103	\$369,103
Payments for Medical Services	\$13,767,030	\$13,767,030
Sales and Services Not Itemized	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$133,934,848	\$133,934,848

63.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$1,722,479	\$1,722,479
63.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds		\$740,882	\$740,882
63.3	<i>Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program to align the budget with program expenditures.</i>		
State General Funds		(\$7,400,000)	(\$7,400,000)
63.4	<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		(\$3,944,626)	(\$3,944,626)
63.5	<i>Reduce contract funds for technical assistance, training and monitoring in state hospitals.</i>		
State General Funds			(\$500,000)
63.99	<i>House: The purpose of this appropriation is to operate five state-owned and operated hospitals. Governor: The purpose of this appropriation is to operate five state-owned and operated hospitals.</i>		
State General Funds		\$0	\$0

63.100 Direct Care and Support Services	Appropriation (HB 744)	
<i>The purpose of this appropriation is to operate six state-owned and operated hospitals.</i>		
TOTAL STATE FUNDS	\$107,413,512	\$106,913,512
State General Funds	\$107,413,512	\$106,913,512
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337
Cafeteria Food Sales	\$369,103	\$369,103
Payments for Medical Services	\$13,767,030	\$13,767,030
Sales and Services Not Itemized	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$125,053,583	\$124,553,583

Substance Abuse Prevention

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	61.00%	50.00%	34.00%	10.00%
Percentage of adults 18-24 who report binge drinking in the past month	18.10%	16.60%	N/A	21.00%
Number of persons served in community-based prevention programs	267,514.00	200,000.00	600,000.00	575,000.00
Summary of Activities: This program funds community providers to implement evidence based prevention programs, certifies businesses in Georgia as drug free based on specific criteria, and operates Help Line Georgia (substance abuse and referral services).				
Target Population: Individuals, families, and communities throughout the state.				
Location: Prevention activities are located statewide.				
Delivery Mechanism: The program grants funds to community providers.				
Fund Sources: The current funding structure of the program is approximately 2% state funds and 98% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.				
Noteworthy: Prevention initiatives are constantly evolving. Current initiatives include Drug's Don't Work in Georgia, Drug-Free Community Coalitions, Governor's Red Ribbon Campaign, Helpline Georgia, Maternal Substance Abuse and Child Development Project, Strategic Prevention Framework, and Synar Tobacco Prevention.				

	Continuation Budget	
TOTAL STATE FUNDS	\$233,552	\$233,552
State General Funds	\$233,552	\$233,552
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415

Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,229,967	\$10,229,967

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

State General Funds	\$383	\$383
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64.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$193	\$193
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64.100 Substance Abuse Prevention **Appropriation (HB 744)**

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	\$234,128	\$234,128
State General Funds	\$234,128	\$234,128
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,230,543	\$10,230,543

Developmental Disabilities, Georgia Council on

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

Program Overview

Summary of Activities: The Council has three primary areas of focus: public policy, advocacy, and program funding and implementation. The Council works to promote increased independence, inclusion, integration, productivity and self-determination for persons with developmental disabilities. Activities include public policy research, analysis, and promotion, project demonstration, education, training, and dissemination of accurate public information.

Target Population: People with developmental disabilities and their families.

Delivery Mechanism: The work of the Council is implemented through an executive committee, committees, and task forces to address special issues.

Fund Sources: The current funding structure of the program is approximately 5% state funds and 95% federal funds.

Noteworthy: This is a state planning council created by a federal mandate through the Developmental Disabilities Act. It does not provide direct services to individuals with developmental disabilities.

Continuation Budget

TOTAL STATE FUNDS	\$144,153	\$144,153
State General Funds	\$144,153	\$144,153
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,821,777	\$2,821,777

65.1 Increase funds for Unlock the Waiting List for 64 additional supported employment slots for people with developmental disabilities.

State General Funds	\$250,000
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65.100 Developmental Disabilities, Georgia Council on **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$144,153	\$394,153
State General Funds	\$144,153	\$394,153
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,821,777	\$3,071,777

Sexual Offender Review Board

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average amount of time it takes to complete each case (in hours)	N/A	8.50	5.50	3.20
Number of cases completed by each evaluator each month	19.00	26.00	40.00	26.70
Number of sexual offender cases leveled/completed	690.00	910.00	1,427.00	964.00

Summary of Activities: The Board determines the likelihood that a sexual offender will engage in another crime against a victim who is a minor or a dangerous sexual offense. Assessments are used by the SORB to determine the risk level of the offenders. Offenders are classified as a Level 1, Level 2, or Sexually Dangerous Predator.

Delivery Mechanism: Administered by five Regional Boards with three members each, plus administrative staff.

Fund Sources: The current funding structure of the program is 100% state funds.

Timing: Members of the regional SORRBs meet at least once a month in their regions; the full SORRB meets quarterly to assess difficult cases and conduct additional business.

Noteworthy: After passage of HB1059 in 2006, board expanded from six individuals appointed by DHR to 15 individuals appointed by the governor. SORRB members serve for terms of four years, and are limited to no more than two consecutive terms.

Continuation Budget

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

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

State General Funds	\$12,363	\$12,363
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66.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$3,484	\$3,484
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66.100 Sexual Offender Review Board

Appropriation (HB 744)

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	\$661,254	\$661,254
State General Funds	\$661,254	\$661,254
TOTAL PUBLIC FUNDS	\$661,254	\$661,254

Section 26: Governor, Office of the

Child Advocate, Office of the

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of child fatalities reviewed (per calendar year)	518.00	594.00	495.00	565.00
Number of child welfare complaints (per calendar year)	N/A	265.00	367.00	N/A

Summary of Activities: This program provides advice, assistance, research, and aid regarding the at-risk families and foster children of Georgia. OCA has independent oversight of DFCS and others responsible for providing services to or caring for children who are victims of child abuse or neglect, or whose domestic situation requires intervention by the state. The Georgia Child Fatality Review Panel is also located within this program.

Target Population: At-risk families and foster children.

Location: The OCA investigates cases statewide.

Delivery Mechanism: The OCA has a staff of 12, and the Advisory Board consists of 7 members.

Fund Sources: The current funding structure of the program is approximately 90% state funds and 10% federal funds.

Noteworthy: The program is divided into 5 subprograms: administration, advocacy, investigations, education, and child fatality.

Continuation Budget

TOTAL STATE FUNDS	\$822,742	\$822,742
State General Funds	\$822,742	\$822,742
TOTAL FEDERAL FUNDS	\$89,558	\$89,558
Children's Justice Grants to States CFDA93.643	\$89,558	\$89,558
TOTAL PUBLIC FUNDS	\$912,300	\$912,300

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

State General Funds	\$15,705	\$15,705
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164.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$5,979	\$5,979
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164.3 *Transfer funds and one position from the Office of the Child Advocate to the Department of Human Services for child fatality review activities.*

State General Funds	(\$44,430)	(\$44,430)
Children's Justice Grants to States CFDA93.643	(\$5,000)	(\$5,000)
Total Public Funds:	(\$49,430)	(\$49,430)

164.4 *Increase funds for personnel and operations.*

State General Funds	\$88,270	\$88,270
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164.5 *Transfer funds from the Office of the Child Advocate to the Department of Human Services for forensic interview training activities.*

Children's Justice Grants to States CFDA93.643	(\$74,558)	(\$74,558)
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164.6 *Transfer funds from the Office of the Child Advocate to the Criminal Justice Coordinating Council for Guardians ad Litem training activities.*

Children's Justice Grants to States CFDA93.643	(\$5,000)	(\$5,000)
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164.100 Child Advocate, Office of the **Appropriation (HB 744)**

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	\$888,266	\$888,266
State General Funds	\$888,266	\$888,266
TOTAL FEDERAL FUNDS	\$5,000	\$5,000
Children's Justice Grants to States CFDA93.643	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$893,266	\$893,266

Children and Families, Governor's Office for

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

Program Overview

Summary of Activities: Program activities include providing community funding, educational opportunities, and technical assistance to the four program divisions which are Family Violence, Justice, Prevention and Family Support and Youth Development.

Target Population: At-risk children and families across the state.

Location: Grants are administered statewide.

Delivery Mechanism: Primarily administers grants to non-profits and state agencies.

Fund Sources: The current (FY14) funding structure of the program is approximately 37% state funds 73% federal funds.

Noteworthy: Effective FY15, GOCF will no longer administer grants (these functions will be moved to CJCC and DHS). GOCF will mainly do public policy research.

Continuation Budget

TOTAL STATE FUNDS	\$3,144,229	\$3,144,229
State General Funds	\$3,144,229	\$3,144,229
TOTAL FEDERAL FUNDS	\$8,416,066	\$8,416,066
Abstinence Education Program CFDA93.235	\$63,738	\$63,738
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,881,867	\$1,881,867
Community-Based Child Abuse Prevention Grants CFDA93.590	\$43,022	\$43,022
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$26,827	\$26,827
Juvenile Accountability Incentive Block Grants CFDA16.523	\$1,831,859	\$1,831,859
Juvenile Justice&Delinquency Prevention CFDA16.540	\$553,933	\$553,933
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$11,560,295	\$11,560,295

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

State General Funds	\$3,439	\$3,439
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165.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$1,206	\$1,206
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165.3 *Transfer funds and five positions from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for family violence activities.*

State General Funds	(\$279,000)	(\$279,000)
Preventive Health & Health Services Block Grant CFDA93.991	(\$200,470)	(\$200,470)
Family Violence Prev.-Battered Women's Shelters CFDA93.671	(\$26,827)	(\$26,827)
Total Public Funds:	(\$506,297)	(\$506,297)

165.4 *Transfer funds and four positions from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for juvenile justice court/system improvement and juvenile justice system compliance and research activities.*

State General Funds	(\$260,545)	(\$260,545)
Juvenile Justice&Delinquency Prevention CFDA16.540	(\$553,933)	(\$553,933)
Juvenile Accountability Incentive Block Grants CFDA16.523	(\$1,831,859)	(\$1,831,859)
Total Public Funds:	(\$2,646,337)	(\$2,646,337)

165.5 *Transfer funds and six positions from the Governor's Office for Children and Families to the Department of Human Services for child abuse and neglect prevention and home visiting activities.*

State General Funds	(\$1,179,684)	(\$1,179,684)
Community-Based Child Abuse Prevention Grants CFDA93.590	(\$43,022)	(\$43,022)
FFIND Temp. Assistance for Needy Families CFDA93.558	(\$1,647,670)	(\$1,647,670)
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	(\$1,881,867)	(\$1,881,867)
Total Public Funds:	(\$4,752,243)	(\$4,752,243)

165.6 *Transfer funds and one position from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for commercial sexual exploitation prevention initiatives activities.*

FFIND Temp. Assistance for Needy Families CFDA93.558	(\$991,680)	(\$991,680)
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165.7 *Transfer funds from the Governor's Office for Children and Families to the Department of Human Services for Child Advocacy Centers.*

FFIND Temp. Assistance for Needy Families CFDA93.558	(\$1,175,000)	(\$1,175,000)
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165.100 Children and Families, Governor's Office for	Appropriation (HB 744)	
<i>The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.</i>		
TOTAL STATE FUNDS	\$1,429,645	\$1,429,645
State General Funds	\$1,429,645	\$1,429,645
TOTAL FEDERAL FUNDS	\$63,738	\$63,738
Abstinence Education Program CFDA93.235	\$63,738	\$63,738
TOTAL PUBLIC FUNDS	\$1,493,383	\$1,493,383

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

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.40%	34.30%	44.70%	40.68%
Percentage of adoptions finalized within six months of adoptive placement	87.80%	90.50%	93.10%	58.53%
Number of finalized adoptions each year	1,216.00	1,092.00	900.00	976.00

Summary of Activities: Program activities include: 1) Pre-adoption services: Recruitment activities, case consultation, technical assistance, policy interpretation, maintaining waiting list, policy development, and policy and law interpretation 2) Adoption Supplements: Monthly financial assistance for families with adoptive children with special needs; also used to cover one time maintenance needs as well as legal services associated with finalizing the adoption process 3) Post-Adoption services: Crisis intervention services, management of the Adoption Reunion Registry and all adoption records, and support services.

Target Population: Families who adopt children, including those children who are categorized as Special Needs.

Location: Services are offered statewide.

Delivery Mechanism: Administered primarily by state employees.

Fund Sources: The current funding structure of the program is approximately 39% state funds and 61% federal funds (there is also less than 1% agency funds.) The main federal grants include Adoption Assistance and TANF which has MOE requirements.

Noteworthy: Any child eligible for monthly adoption assistance benefits can receive Medicaid.

	Continuation Budget	
TOTAL STATE FUNDS	\$34,230,598	\$34,230,598
State General Funds	\$34,230,598	\$34,230,598

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Governor

House

TOTAL FEDERAL FUNDS	\$55,173,422	\$55,173,422
Adoption Assistance CFDA93.659	\$35,874,343	\$35,874,343
Adoption Incentive Payments CFDA93.603	\$111,845	\$111,845
Promoting Safe and Stable Families CFDA93.556	\$2,787,234	\$2,787,234
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$89,450,520	\$89,450,520

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

State General Funds	\$11,688	\$11,688
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173.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$8,456	\$8,456
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173.3 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.

State General Funds	(\$176,171)	(\$176,171)
Adoption Assistance CFDA93.659	\$176,171	\$176,171
Total Public Funds:	\$0	\$0

173.100 Adoption Services Appropriation (HB 744)

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	\$34,074,571	\$34,074,571
State General Funds	\$34,074,571	\$34,074,571
TOTAL FEDERAL FUNDS	\$55,349,593	\$55,349,593
Adoption Assistance CFDA93.659	\$36,050,514	\$36,050,514
Adoption Incentive Payments CFDA93.603	\$111,845	\$111,845
Promoting Safe and Stable Families CFDA93.556	\$2,787,234	\$2,787,234
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$89,470,664	\$89,470,664

After School Care

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Number of youth who participate in afterschool and summer programs	22,200.00	34,900.00	33,700.00	25,384.00
<p>Summary of Activities: This program provides funding to Boys and Girls Clubs and other non-profit organizations and public agencies to provide youth development services in the form of after school and summer programs. These organizations receive TANF funds in exchange for using their donations and fees to count towards the federal Maintenance of Effort (MOE) requirement. The primary components of DHS funded summer and afterschool programs include academic enrichment activities, project-based learning opportunities, health and well-being education, and apprenticeship-based career exploration activities.</p> <p>Target Population: Out-of-school time service providers-agencies who provide before, after, and summer services.</p> <p>Location: Statewide, but primarily Metro Atlanta.</p> <p>Delivery Mechanism: The program provides funding to various non-profit after school programs.</p> <p>Fund Sources: The current funding structure of the program is 100% federal funds. This program funding is a major component of the state's TANF MOE, and the ratios of the provider contribution to the state's grant ranges from a 1:1 to a 3:1 ratio.</p>				

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,500,000	\$15,500,000

174.100 After School Care

Appropriation (HB 744)

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

Child Care Licensing

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
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%	82.00%
Percentage of surveys closed within 30 days of survey exit date	94.13%	89.74%	80.78%	58.87%

Summary of Activities: This program regulates, licenses, monitors and renders enforcement actions unto Child Placing Agencies (CPA), Child Caring Institutions (CCI), Outdoor Child Caring Centers (OCCP), Maternity Homes (MH) and Children’s Transitional Care Centers (CTCC).

Target Population: Children in licensed facilities that provide out-of-home residential child care that exceeds a 24-hour period.

Location: Activities occur statewide.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 71% state funds and 29% federal funds.

Continuation Budget

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

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

State General Funds	\$32,047	\$32,047
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175.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$14,749	\$14,749
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175.100 Child Care Licensing

Appropriation (HB 744)

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	\$1,589,350	\$1,589,350
State General Funds	\$1,589,350	\$1,589,350
TOTAL FEDERAL FUNDS	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,208,613	\$2,208,613

Child Care Services

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.

Program Overview

Summary of Activities: The program helps pay for early childhood and school age care programs (subsidized child care).

Target Population: Eligible low-income families with children 13 years of age or younger (18 if child has special needs).

Location: Activities are located statewide.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is 100% federal funds (the Child Care and Development Block Grant).

Noteworthy: DHS determines eligibility and DECAL administers the Child Care Services program.

Continuation Budget

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

TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346

176.100 Child Care Services

Appropriation (HB 744)

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	\$9,777,346	\$9,777,346
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346

Child Support Services

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$675,759,013.00	\$708,310,692.00	\$693,639,098.00	\$695,438,660.00
Percentage of request for service that resulted in orders established for case (per federal fiscal year)	84.30%	83.40%	86.60%	87.00%
Percentage of current support being paid as ordered (per federal fiscal year)	60.00%	60.63%	62.00%	61.00%
Percentage of families receiving arrears payments (per federal fiscal year)	77.96%	77.93%	66.00%	65.00%
Number of active cases (per federal fiscal year)	392,525.00	404,147.00	394,809.00	388,649.00

Summary of Activities: This program establishes financial and medical orders, establishes paternity, locates non-custodial parents, and enforces court orders & distributes collections.

Target Population: Georgia children in families with non-custodial parents.

Location: There are 58 local child support offices located throughout the state and are established to support 49 judicial circuits in the state.

Delivery Mechanism: Administered by state employees, contracted employees and attorneys (Special Assistant Attorneys General and Assistant District Attorneys).

Fund Sources: The current funding structure of the program is approximately 25% state funds, 72% federal funds, and 3% other funds. The primary federal fund supporting this program is the Child Support Enforcement Title IV-D grant. States receive a 66 percent Federal Financial Participation (FFP) rate for this grant; therefore any reductions in this program will lead to a corresponding loss in the federal funds.

Noteworthy: Georgia's Child Support Services has the only statewide Fatherhood Initiative that provides life skills workshops, re-entry services, resume writing and assists non-custodial parents (men and women) with obtaining employment. The Georgia Child Support Services Program addresses the continuing noncompliance of non-custodial parents paying child support by partnering with local judges and the Administrative Office of Courts to establish Problem Solving Courts/Parent Accountability Courts in each of the states' judicial circuits.

Continuation Budget

TOTAL STATE FUNDS	\$24,384,404	\$24,384,404
State General Funds	\$24,384,404	\$24,384,404
TOTAL FEDERAL FUNDS	\$69,935,478	\$69,935,478
Child Support Enforcement Title IV-D CFDA93.563	\$69,519,995	\$69,519,995
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483
Social Services Block Grant CFDA93.667	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,541,500	\$2,541,500
Sales and Services Not Itemized	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$97,557,142	\$97,557,142

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

State General Funds	\$457,362	\$457,362
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177.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$148,914	\$148,914
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177.3 Increase funds to prevent the loss of 235 Child Support Agents.

State General Funds	\$3,333,167	\$3,333,167
Child Support Enforcement Title IV-D CFDA93.563	\$6,470,276	\$6,470,276
Total Public Funds:	\$9,803,443	\$9,803,443

177.100 Child Support Services

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$28,323,847	\$28,323,847
State General Funds	\$28,323,847	\$28,323,847
TOTAL FEDERAL FUNDS	\$76,405,754	\$76,405,754
Child Support Enforcement Title IV-D CFDA93.563	\$75,990,271	\$75,990,271
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483
Social Services Block Grant CFDA93.667	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,541,500	\$2,541,500
Sales and Services Not Itemized	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$107,966,861	\$107,966,861

Child Welfare Services

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.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of children who were victims of subsequent maltreatment within 6 months (national standard < 5.40%)	3.99%	2.20%	2.30%	3.30%
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	97.00%	95.00%	96.00%	55.00%
Number of substantiated maltreatment incidents	20,329.00	32,543.00	26,747.00	26,761.00
Summary of Activities: Child Protective Services (CPS) is funded in this program. CPS provides case management, investigates allegations of child abuse and neglect, assesses family functioning, provides family support services, including in-home support, counseling and treatment, and early intervention services.				
Target Population: Maltreated children and their families.				
Location: Activities are located statewide.				
Delivery Mechanism: Administered by state employees.				
Fund Sources: The current funding structure of the program is approximately 38% state funds, 59% federal funds, and 3% other funds. The three largest federal funds in the Child Welfare program currently are the TANF, Foster Care Title IV-E, and the Child Welfare Title IV-B grants. The utilization of the TANF funds ties the program to the state's TANF MOE requirements. The Foster Care Title IV-E funds are based upon the state's Medicaid rates, and thus have the same matching requirements - state fund reductions to this program could potentially mean corresponding losses in Title IV-E funds as well. Finally, the Child Welfare Title IV-B funds have a 25% state fund matching requirement, and therefore reductions to the program could also impact these federal funds as well.				
Noteworthy: The Kenny A Consent Decree maintains caseloads in Fulton and DeKalb counties at the levels required to be in compliance. The Consent Decree requires DFCS to make system changes and to comply with thirty-one specific outcome measures.				

Continuation Budget

TOTAL STATE FUNDS	\$93,972,766	\$93,972,766
State General Funds	\$93,972,766	\$93,972,766
TOTAL FEDERAL FUNDS	\$146,136,357	\$146,136,357
ACA Personal Responsibility Education Program CFDA93.092	\$1,689,863	\$1,689,863
Adoption Assistance CFDA93.659	\$1,058,747	\$1,058,747
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$200,835	\$200,835
Chafee Education and Training Vouchers Program CFDA93.599	\$805,363	\$805,363
Chafee Foster Care Independence Program CFDA93.674	\$2,527,357	\$2,527,357
Child Abuse and Neglect State Grants CFDA93.669	\$858,969	\$858,969
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,037,011	\$9,037,011
Children's Justice Grants to States CFDA93.643	\$494,353	\$494,353
Foster Care Title IV-E CFDA93.658	\$26,632,970	\$26,632,970
Medical Assistance Program CFDA93.778	\$279,728	\$279,728
Promoting Safe and Stable Families CFDA93.556	\$10,066,366	\$10,066,366
Social Services Block Grant CFDA93.667	\$7,634,795	\$7,634,795
Temporary Assistance for Needy Families	\$84,850,000	\$84,850,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$84,850,000	\$84,850,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000

HB 744 (FY 2015G) - Human Development

	Governor	House
Sales and Services	\$8,500,000	\$8,500,000
Payments for Medical Services	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,490	\$112,490
State Funds Transfers	\$112,490	\$112,490
Agency to Agency Contracts	\$112,490	\$112,490
TOTAL PUBLIC FUNDS	\$248,721,613	\$248,721,613

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

State General Funds	\$1,701,888	\$1,701,888
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178.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$583,255	\$583,255
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178.3 *Increase funds for personnel for 16 new positions in the Child Protective Services Intake Communication Center (CICC).*

State General Funds	\$911,872	\$911,872
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178.4 *Increase funds to replace the loss of funds for targeted case management due to the transition of foster care children to managed care.*

State General Funds	\$8,777,200	\$8,777,200
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178.5 *Increase funds for personnel for 175 additional Child Protective Services Workers.*

State General Funds	\$7,367,120	\$7,367,120
Foster Care Title IV-E CFDA93.658	\$1,617,172	\$1,617,172
Total Public Funds:	\$8,984,292	\$8,984,292

178.6 *Recognize funds in the Child Welfare Services-Special Project program.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)
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178.7 *Increase funds to increase the annual foster care clothing allowance by \$100.*

State General Funds		\$460,816
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178.8 *Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.*

State General Funds		\$200,000
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178.100 Child Welfare Services **Appropriation (HB 744)**

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	\$113,314,101	\$113,974,917
State General Funds	\$113,314,101	\$113,974,917
TOTAL FEDERAL FUNDS	\$147,503,529	\$147,503,529
ACA Personal Responsibility Education Program CFDA93.092	\$1,689,863	\$1,689,863
Adoption Assistance CFDA93.659	\$1,058,747	\$1,058,747
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$200,835	\$200,835
Chafee Education and Training Vouchers Program CFDA93.599	\$805,363	\$805,363
Chafee Foster Care Independence Program CFDA93.674	\$2,527,357	\$2,527,357
Child Abuse and Neglect State Grants CFDA93.669	\$858,969	\$858,969
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,037,011	\$9,037,011
Children's Justice Grants to States CFDA93.643	\$494,353	\$494,353
Foster Care Title IV-E CFDA93.658	\$28,250,142	\$28,250,142
Medical Assistance Program CFDA93.778	\$279,728	\$279,728
Promoting Safe and Stable Families CFDA93.556	\$10,066,366	\$10,066,366
Social Services Block Grant CFDA93.667	\$7,634,795	\$7,634,795
Temporary Assistance for Needy Families	\$84,600,000	\$84,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$84,600,000	\$84,600,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000
Payments for Medical Services	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,490	\$112,490
State Funds Transfers	\$112,490	\$112,490
Agency to Agency Contracts	\$112,490	\$112,490
TOTAL PUBLIC FUNDS	\$269,430,120	\$270,090,936

Child Welfare Services - Special Project

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
179.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$1,675	\$1,675
179.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds	\$587	\$587
179.3 <i>Transfer funds and six positions from the Governor's Office for Children and Families to the Department of Human Services for child abuse and neglect prevention and home visiting activities.</i>		
State General Funds	\$1,179,684	\$1,179,684
Community-Based Child Abuse Prevention Grants CFDA93.590	\$43,022	\$43,022
FFIND Temp. Assistance for Needy Families CFDA93.558	\$1,647,670	\$1,647,670
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,881,867	\$1,881,867
Total Public Funds:	\$4,752,243	\$4,752,243
179.4 <i>Transfer funds from the Governor's Office for Children and Families to the Department of Human Services for Child Advocacy Centers.</i>		
FFIND Temp. Assistance for Needy Families CFDA93.558	\$1,175,000	\$1,175,000
179.5 <i>Transfer funds from the Office of the Child Advocate to the Department of Human Services for forensic interview training activities.</i>		
Children's Justice Grants to States CFDA93.643	\$74,558	\$74,558
179.6 <i>Recognize funds from the Child Welfare Services program.</i>		
Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000
179.99 <i>House: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.</i>		
<i>Governor: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.</i>		
State General Funds	\$0	\$0

179.100 Child Welfare Services - Special Project **Appropriation (HB 744)**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$1,181,946	\$1,181,946
State General Funds	\$1,181,946	\$1,181,946
TOTAL FEDERAL FUNDS	\$5,072,117	\$5,072,117
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,881,867	\$1,881,867
Children's Justice Grants to States CFDA93.643	\$74,558	\$74,558
Community-Based Child Abuse Prevention Grants CFDA93.590	\$43,022	\$43,022
Temporary Assistance for Needy Families	\$250,000	\$250,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$2,822,670	\$2,822,670
TOTAL PUBLIC FUNDS	\$6,254,063	\$6,254,063

Community Services

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.

Program Overview

Summary of Activities: The Community Services program supports activities that help eligible low-income Georgians remove obstacles and solve problems that block self-sufficiency. A range of services are made available to assist participants with obtaining education, training, employment, transportation, proper nutrition, sufficient housing and referrals to partner agencies.

Target Population: Eligible low-income Georgians.

Delivery Mechanism: Administered by non-profit organizations and state agencies.

Fund Sources: The current funding structure of the program is 100% federally funded with the Community Services Block Grant.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137

Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137

180.100 Community Services

Appropriation (HB 744)

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	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137

Departmental Administration

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of clients receiving transportation services	16,726.00	15,644.00	23,864.00	18,531.00
Number of trips provided by transportation services	2,491,572.00	2,609,611.00	2,648,133.00	2,359,006.00

Summary of Activities: The program contains all departmental and division administration functions such as budgeting, accounting, payroll, revenue, federal cost allocation, personnel, internal audit, facilities and equipment management, and technology support. Also included in the program are client transportation services and investigation and recovery related to public assistance programs resulting from errors and fraud.

Target Population: DHS service delivery programs, DHS clients, DHS employees, and state and federal governing bodies.

Delivery Mechanism: Administered by state employees and contractors.

Fund Sources: The current funding structure of the program is approximately 34% state funds, 50% federal funds, and 16% agency funds.

Continuation Budget

TOTAL STATE FUNDS	\$31,679,621	\$31,679,621
State General Funds	\$31,679,621	\$31,679,621
TOTAL FEDERAL FUNDS	\$46,749,029	\$46,749,029
Adoption Assistance CFDA93.659	\$45,516	\$45,516
Aging Supportive Services & Senior Centers CFDA93.044	\$743,252	\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$3,413,900	\$3,413,900
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$412,658	\$412,658
Chafee Foster Care Independence Program CFDA93.674	\$32,657	\$32,657
Child Abuse and Neglect State Grants CFDA93.669	\$130,901	\$130,901
FFIND Child Care and Development Block Grant CFDA93.575	\$209,161	\$209,161
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413	\$4,144,413
Children's Justice Grants to States CFDA93.643	\$106,874	\$106,874
Community Services Block Grant CFDA93.569	\$102,444	\$102,444
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$13,015	\$13,015
Foster Care Title IV-E CFDA93.658	\$5,792,348	\$5,792,348
Job Access-Reverse Commute CFDA20.516	\$495,098	\$495,098
Low-Income Home Energy Assistance CFDA93.568	\$220,468	\$220,468
Medical Assistance Program CFDA93.778	\$4,772,224	\$4,772,224
Medicare - Hospital Insurance CFDA93.773	\$367,340	\$367,340
New Freedom Program CFDA20.521	\$45,851	\$45,851
Promoting Safe and Stable Families CFDA93.556	\$279,137	\$279,137
Refugee & Entrant Assist. Programs CFDA93.566	\$290,610	\$290,610
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$14,735	\$14,735
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690	\$774,690
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$9,764,767	\$9,764,767
Temporary Assistance for Needy Families	\$11,195,249	\$11,195,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$11,195,249	\$11,195,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$93,716,717	\$93,716,717

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

State General Funds	\$414,483	\$414,483
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181.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$67,764	\$67,764
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181.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$278,664	\$278,664
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181.4 Increase funds for telecommunications.

State General Funds	\$2,000,000	\$2,000,000
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181.5 Transfer funds and one position from the Office of the Child Advocate to the Department of Human Services for child fatality review activities.

State General Funds	\$44,430	\$44,430
Children's Justice Grants to States CFDA93.643	\$5,000	\$5,000
Total Public Funds:	\$49,430	\$49,430

181.100 Departmental Administration

Appropriation (HB 744)

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	\$34,484,962	\$34,484,962
State General Funds	\$34,484,962	\$34,484,962
TOTAL FEDERAL FUNDS	\$46,754,029	\$46,754,029
Adoption Assistance CFDA93.659	\$45,516	\$45,516
Aging Supportive Services & Senior Centers CFDA93.044	\$743,252	\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$3,413,900	\$3,413,900
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$412,658	\$412,658
Chafee Foster Care Independence Program CFDA93.674	\$32,657	\$32,657
Child Abuse and Neglect State Grants CFDA93.669	\$130,901	\$130,901
FFIND Child Care and Development Block Grant CFDA93.575	\$209,161	\$209,161
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413	\$4,144,413
Children's Justice Grants to States CFDA93.643	\$111,874	\$111,874
Community Services Block Grant CFDA93.569	\$102,444	\$102,444
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$13,015	\$13,015
Foster Care Title IV-E CFDA93.658	\$5,792,348	\$5,792,348
Job Access-Reverse Commute CFDA20.516	\$495,098	\$495,098
Low-Income Home Energy Assistance CFDA93.568	\$220,468	\$220,468
Medical Assistance Program CFDA93.778	\$4,772,224	\$4,772,224
Medicare - Hospital Insurance CFDA93.773	\$367,340	\$367,340
New Freedom Program CFDA20.521	\$45,851	\$45,851
Promoting Safe and Stable Families CFDA93.556	\$279,137	\$279,137
Refugee & Entrant Assist. Programs CFDA93.566	\$290,610	\$290,610
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$14,735	\$14,735
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690	\$774,690
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$9,764,767	\$9,764,767
Temporary Assistance for Needy Families	\$11,195,249	\$11,195,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$11,195,249	\$11,195,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$96,527,058	\$96,527,058

Elder Abuse Investigations and Prevention

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Adult Protective Services clients contacted within 10 days	94.40%	92.20%	92.40%	91.40%
Number of legal cases represented	2,556.00	2,310.00	2,269.00	2,984.00
<p>Summary of Activities: This program funds Adult Protective Services (APS) which investigates reports of abuse, neglect and exploitation and takes action to protect elderly and disabled adults. It also provides case management for qualifying adults. APS also includes Guardianship case managers who manage adult wards of the state (the State is guardian of last resort for vulnerable adults). Other activities in this program include providing education and training to prevent abuse of the elderly, including the ACT certification for law enforcement, first responders and mandated reporters. This program also includes the Elder Legal Assistance Program, providing legal assistance to persons age 60+. Additionally, this program also houses the Long Term Care Ombudsman office, which investigates and resolves complaints on behalf of nursing home and personal care home residents, as well as resolving issues related to residents' rights, care, and quality of life concerns.</p> <p>Target Population: Disabled and elderly citizens of Georgia.</p>				

Location: Services offered statewide.

Delivery Mechanism: Administered by state employees. The Division of Aging Services also works with the 12 Area Agencies on Aging (AAA) which are federally created local/community networks.

Fund Sources: The current funding structure of the program is approximately 80% state funds and 20% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$14,218,149	\$14,218,149
State General Funds	\$14,218,149	\$14,218,149
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548	\$468,548
Long Term Care Ombudsman Services CFDA93.042	\$204,957	\$204,957
Medical Assistance Program CFDA93.778	\$500,000	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,791,582	\$17,791,582

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

State General Funds	\$260,179	\$260,179
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182.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$101,285	\$101,285
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182.3 Increase funds for the temporary emergency respite placement of abused, neglected, or exploited at-risk adults.

State General Funds	\$226,800	\$226,800
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182.4 Increase funds for personnel for 11 additional Adult Protective Service workers to manage an increasing number of cases.

State General Funds	\$693,333	\$693,333
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182.100 Elder Abuse Investigations and Prevention Appropriation (HB 744)

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	\$15,499,746	\$15,499,746
State General Funds	\$15,499,746	\$15,499,746
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548	\$468,548
Long Term Care Ombudsman Services CFDA93.042	\$204,957	\$204,957
Medical Assistance Program CFDA93.778	\$500,000	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$19,073,179	\$19,073,179

Elder Community Living Services

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

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average cost per Non-Medicaid Home and Community Based Services client	\$1,729.00	\$1,821.00	\$1,853.00	\$1,884.00
Non-Medicaid Home and Community Based Services clients served	36,116.00	35,163.00	35,684.00	34,005.00
Average cost per Community Care Service Program client	\$8,569.00	\$9,006.00	\$9,083.00	\$9,238.00
Community Care Service Program clients served	12,762.00	12,421.00	12,825.00	13,182.00

Summary of Activities: This program provides a variety of home and community-based services that assist Medicaid beneficiaries. Services include: 1) Non-Medicaid Services: Alzheimer's Program, Caregiver Services, including Kinship Care (also known as Grandparents Raising Grandchildren) and Tailored Caregiver Assessment and Referral (T-Care®), Senior Center Meals, Home Delivered Meals, Chronic Disease Self-Management Program (CDSMP), Community Care Services Program (CCSP). 2) Medicaid Waiver Program: Care provided in a community-based day program for clients who are functionally or cognitively impaired and Medicaid eligible. Provides consumers with a variety of activities, health services, therapeutic services, and social services in a group setting. The program also provides nursing care, special therapeutic services, personal care services, planned therapeutic activities, dietary services, transportation, and social work services.

Target Population: Disabled and Elderly Citizens of Georgia, especially those who require a nursing home level of care.

Location: Services offered statewide.

Delivery Mechanism: Service delivery is contracted to the 12 Area Agencies on Aging (AAA) which are federally created local/community networks including private providers administered by a few state staff. 89% of total Aging Services budget is outsourced to the 12 AAA's and over 600 local providers (municipal governments and small/medium businesses).

Fund Sources: The current funding structure of the program is approximately 63% state funds and 37% federal funds. The Older Americans Act Title III Parts B, C1, C2, D, and E, has a Maintenance-of-Effort (MOE) requirement; state expenditures must equal or exceed the average of the prior three fiscal years for State Plan Services. The match is 5% state and 10% local. Medicaid reductions in state funds to these services will cause a loss in the matching federal funds at the rate of approximately two federal dollars for every state dollar. The program also has Tobacco Settlement Funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$71,477,874	\$71,477,874
State General Funds	\$65,286,068	\$65,286,068
Tobacco Settlement Funds	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044	\$6,620,121	\$6,620,121
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259
National Family Caregiver Support CFDA93.052	\$3,504,733	\$3,504,733
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS	\$112,894,676	\$112,894,676

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

State General Funds	\$12,512	\$12,512
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183.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$4,999	\$4,999
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183.3 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.*

State General Funds	(\$1,210,043)	(\$1,210,043)
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183.4 *Utilize enhanced federal participation rate for 100 additional Community Care Services Program (CCSP) slots. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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183.5 *Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE). (G:YES)(H:YES)*

State General Funds	\$0	\$0
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183.100 Elder Community Living Services **Appropriation (HB 744)**

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	\$70,285,342	\$70,285,342
State General Funds	\$64,093,536	\$64,093,536
Tobacco Settlement Funds	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044	\$6,620,121	\$6,620,121
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259
National Family Caregiver Support CFDA93.052	\$3,504,733	\$3,504,733
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS	\$111,702,144	\$111,702,144

Elder Support Services

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Consumers contacting Aging Disability Resource Connections for service	222,845.00	264,870.00	281,896.00	132,523.00
Amount of financial savings for GeorgiaCares clients	\$35,415,462.00	\$19,315,193.00	\$29,546,247.00	\$30,060,677.00

Summary of Activities: Program activities include: 1) Wellness: Activities designed to improve health status, increase functional abilities, and reduce complications caused by chronic diseases, such as fall prevention, medications risk management, and physical activity programs. 2) GeorgiaCares: A volunteer-based program that provides free, unbiased and factual information and assistance to Medicare and Medicaid

beneficiaries and their caregivers about Medicare, Medicaid and related health insurance issues including Long-Term Care insurance, prescription drug assistance programs and Medicare fraud, error and abuse. 3) Aging and Disability Resource Connection/Gateway (ADRC): Provides information and referral to services for public and private long term supports and services for older individuals, individuals with disabilities of all ages, families, care givers and professionals. 4) Money Follows the Person (MFP): This is a Long Term Care rebalancing initiative designed to help individuals who are institutionalized in nursing facilities return to their homes and communities. 5) Senior Community Services Employment: Assists low-income Georgians 55 years of age and older in securing unsubsidized employment by teaching marketable skills and assisting with job searches. 6) Senior Nutrition: Nutrition services including screening, home-delivered and congregate meals, and education.

Target Population: Disabled and Elderly Citizens of Georgia.

Location: Services offered statewide.

Delivery Mechanism: Service Delivery contracted to the 12 Area Agencies on Aging (AAA) which are federally created local/community networks including private providers administered by a few state staff.

Fund Sources: The current funding structure of the program is approximately 33% state funds and 67% federal funds.

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

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

State General Funds	\$7,451	\$7,451
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184.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$3,807	\$3,807
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184.3 Increase funds for Meals on Wheels and senior center nutrition programs.

State General Funds	\$750,000
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184.100 Elder Support Services **Appropriation (HB 744)**

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	\$2,865,507	\$3,615,507
State General Funds	\$2,865,507	\$3,615,507
TOTAL FEDERAL FUNDS	\$5,866,268	\$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	\$704,058	\$704,058
Nutrition Services Incentive Program CFDA93.053	\$2,360,173	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$2,130,670	\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$180,000	\$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367	\$491,367
TOTAL PUBLIC FUNDS	\$8,731,775	\$9,481,775

Energy Assistance

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

Program Overview

Summary of Activities: The program activities include: 1) Energy Crisis: Provides financial assistance to low income households that have already been disconnected or have disconnection notices. 2) Regular Home Energy Assistance: Provides financial assistance to households meeting certain income and other requirements. 3) Weatherization: Provides low-cost home energy conservation improvements to eligible households.

Target Population: Eligible low-income families.

Location: Services are offered statewide.

Delivery Mechanism: Energy Assistance programs are typically provided through local community action agencies serving all Georgia counties.

Fund Sources: The current funding structure of the program is 100% federally funded.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027

HB 744 (FY 2015G) - Human Development

Governor

House

Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027

185.100 Energy Assistance

Appropriation (HB 744)

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

TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027

Family Violence Services

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of shelter bed nights	225,231.00	218,844.00	229,453.00	238,082.00

Summary of Activities: Program activities include: 1) Domestic Violence Shelters and Services: Provides safe shelter and related services for victims of family violence, including legal advocacy, 24 hour crisis line services, employment support, prevention, community education, support groups, case management, children's services, follow up services, safe 24 hour shelter, parenting education, and transportation. 2) Sexual Assault Services: Provides services to victims of sexual assault.

Target Population: Victims of family violence.

Location: Services are offered statewide.

Delivery Mechanism: Services are delivered through contracts with 49 domestic violence agencies and 25 sexual assault centers.

Fund Sources: The current funding structure of the program is approximately 85% state funds and 15% federal funds.

Continuation Budget

TOTAL STATE FUNDS	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450
TOTAL PUBLIC FUNDS	\$11,802,450	\$11,802,450

186.100 Family Violence Services

Appropriation (HB 744)

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	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450
TOTAL PUBLIC FUNDS	\$11,802,450	\$11,802,450

Federal Eligibility Benefit Services

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	94.70%	93.90%	94.80%	95.75%
Number of food stamp cases	705,734.00	780,719.00	860,085.00	911,760.00

Summary of Activities: Program activities include determining eligibility for Medicaid, SNAP benefits (food stamps), and TANF. The program also provides support services.

Target Population: Individuals eligible for Medicaid, SNAP, and/or TANF.

Location: Eligibility is determined statewide.

Fund Sources: The current funding structure of this program is approximately 43% state funds, 53% federal funds, and 4% agency funds.

Continuation Budget

TOTAL STATE FUNDS	\$104,285,965	\$104,285,965
State General Funds	\$104,285,965	\$104,285,965
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967
FFIND Child Care and Development Block Grant CFDA93.575	\$900,000	\$900,000
Commodity Supplemental Food Program CFDA10.565	\$196,645	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,841,030	\$1,841,030
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613

HB 744 (FY 2015G) - Human Development

Governor

House

Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,221,755	\$10,221,755
Intergovernmental Transfers	\$10,221,755	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755	\$10,221,755
TOTAL PUBLIC FUNDS	\$240,821,687	\$240,821,687

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

State General Funds	\$1,602,497	\$1,602,497
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187.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$16,175	\$16,175
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187.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$640,844	\$640,844
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187.4 Increase funds for the development of a dedicated Revenue Maximization (RevMax) Medicaid Unit to transition foster care children to managed health care.

State General Funds	\$162,500	\$162,500
Medical Assistance Program CFDA93.778	\$162,500	\$162,500
Total Public Funds:	\$325,000	\$325,000

187.5 Utilize enhanced federal participation rate for Medicaid eligibility determination. (G:YES)(H:YES)

State General Funds	\$0	\$0
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187.100 Federal Eligibility Benefit Services **Appropriation (HB 744)**

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	\$106,707,981	\$106,707,981
State General Funds	\$106,707,981	\$106,707,981
TOTAL FEDERAL FUNDS	\$126,476,467	\$126,476,467
FFIND Child Care and Development Block Grant CFDA93.575	\$900,000	\$900,000
Commodity Supplemental Food Program CFDA10.565	\$196,645	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,841,030	\$1,841,030
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,994,512	\$40,994,512
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,221,755	\$10,221,755
Intergovernmental Transfers	\$10,221,755	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755	\$10,221,755
TOTAL PUBLIC FUNDS	\$243,406,203	\$243,406,203

Federal Fund Transfers to Other Agencies

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.

Program Overview

Summary of Activities: There are no activities that are specifically or directly run through this program; this program's main purpose is intended to show the balance of federal funds that are passed through DHS onto other agencies.

Continuation Budget

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

188.100 Federal Fund Transfers to Other Agencies **Appropriation (HB 744)**

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

Out of Home Care

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.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of siblings placed together in out-of-home care	23.39%	21.92%	21.76%	26.27%
Number of children in the legal custody of DFCS	14,328.00	13,534.00	13,921.00	13,559.00
Percentage of children placed with relatives	25.45%	23.64%	23.02%	21.38%

Summary of Activities: Program activities include: 1) Relative Care: Places children removed from their homes due to neglect, abandonment or abuse in the care of a relative. The reimbursement rate to these providers is 80% of the family foster care rate. 2) Room and Board/Watchful Oversight: Provides foster care services in group homes or with private foster care facilities if family foster care or relative care is not available or appropriate. 3) Family Foster Care: Provides safe and appropriate housing in a volunteer family's home for children removed from their families due to abandonment, neglect or abuse. 4) Specialized Foster Care (SFC): Provides foster care services to a limited number of children with severe emotional, behavioral, intellectual and/or physical problems.

Target Population: Children removed from their families due to abandonment, neglect or abuse.

Location: Services are offered statewide.

Delivery Mechanism: Administered by private providers, group homes, and foster care families.

Fund Sources: The current funding structure of the program is approximately 36% state funds and 64% federal funds. TANF makes up a significant portion of the funding for this program, and therefore reductions to the Out of Home Care program will have Maintenance-of-Effort (MOE) implications.

			Continuation Budget	
TOTAL STATE FUNDS	\$72,347,849	\$72,347,849		
State General Funds	\$72,347,849	\$72,347,849		
TOTAL FEDERAL FUNDS	\$126,638,575	\$126,638,575		
Adoption Assistance CFDA93.659	\$196,942	\$196,942		
Foster Care Title IV-E CFDA93.658	\$36,707,274	\$36,707,274		
Temporary Assistance for Needy Families	\$89,734,359	\$89,734,359		
Temporary Assistance for Needy Families Grant CFDA93.558	\$89,734,359	\$89,734,359		
TOTAL PUBLIC FUNDS	\$198,986,424	\$198,986,424		

189.1 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.

State General Funds	(\$527,548)	(\$527,548)
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189.100 Out of Home Care **Appropriation (HB 744)**

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	\$71,820,301	\$71,820,301
State General Funds	\$71,820,301	\$71,820,301
TOTAL FEDERAL FUNDS	\$126,638,575	\$126,638,575
Adoption Assistance CFDA93.659	\$196,942	\$196,942
Foster Care Title IV-E CFDA93.658	\$36,707,274	\$36,707,274
Temporary Assistance for Needy Families	\$89,734,359	\$89,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	\$89,734,359	\$89,734,359
TOTAL PUBLIC FUNDS	\$198,458,876	\$198,458,876

Refugee Assistance

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

			Program Overview	
Summary of Activities: This program provides health screening, medical services, cash assistance, employment and job training, domestic violence services, youth services, parent/school involvement services, ESL and social services assistance to refugees.				

Target Population: Refugees (as defined by the Federal Act of 1980), Cuban/Haitian entrants, Vietnamese Amerasians, and victims of human trafficking. In order to be eligible for Refugee Assistance, a refugee must be ineligible for Temporary Assistance for Needy Families (TANF).

Location: Services are primarily in the Metro-Atlanta area.

Delivery Mechanism: Services are delivered primarily through 12 public and private agencies; the "public agencies" are primarily programs/schools within the state's Technical College System, local county boards of education, and the Department of Public Health.

Fund Sources: The current funding structure is 100% federal funds (no matching or MOE requirements).

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,303,613	\$9,303,613
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$739,712	\$739,712
Refugee & Entrant Assist. Programs CFDA93.566	\$7,625,597	\$7,625,597
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$938,304	\$938,304
TOTAL PUBLIC FUNDS	\$9,303,613	\$9,303,613

190.100 Refugee Assistance

Appropriation (HB 744)

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

TOTAL FEDERAL FUNDS	\$9,303,613	\$9,303,613
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$739,712	\$739,712
Refugee & Entrant Assist. Programs CFDA93.566	\$7,625,597	\$7,625,597
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$938,304	\$938,304
TOTAL PUBLIC FUNDS	\$9,303,613	\$9,303,613

Support for Needy Families - Basic Assistance

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.

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of adults receiving cash assistance	3,412.00	3,314.00	3,471.00	4,338.00
Summary of Activities: This program provides monthly cash assistance to needy families with children under age 18.				
Target Population: Eligible needy families with children under the age of 18.				
Location: TANF is statewide.				
Delivery Mechanism: Administered by state employees.				
Fund Sources: The current funding structure of the program is 100% federal TANF funds (the program receives less than 1% state funds.)				
Timing: Benefits are distributed monthly.				
Noteworthy: TANF recipients have to meet many eligibility requirements including income, citizenship, deprivation, school attendance, and work requirements. Receipt of cash assistance is limited to 48 months in a lifetime. The limit may be extended if it is determined that an extension is justified due to certain hardships, including domestic violence and physical or mental incapacity.				

	Continuation Budget	
TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$49,382,361	\$49,382,361
Temporary Assistance for Needy Families	\$39,830,761	\$39,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,830,761	\$39,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$49,482,361	\$49,482,361

191.100 Support for Needy Families - Basic Assistance

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$49,382,361	\$49,382,361
Temporary Assistance for Needy Families	\$39,830,761	\$39,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,830,761	\$39,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$49,482,361	\$49,482,361

Support for Needy Families - Work Assistance

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.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of single parent households who are in qualified work activities	83.00%	86.00%	87.00%	84.00%
<p>Summary of Activities: This program assists needy families with achieving self-sufficiency by obtaining and keeping employment and complying with the state's work requirement. All adult recipients have a work requirement and are required to participate in work activities and training for at least 30 hours weekly. These work activities help recipients gain the experience needed to find a job and become self-sufficient.</p> <p>Target Population: TANF eligible families.</p> <p>Location: TANF-Work Assistance is a statewide program.</p> <p>Delivery Mechanism: Administered by state employees.</p> <p>Fund Sources: The current funding structure of this program is 100% federal TANF funds.</p>				

			Continuation Budget	
TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0
TOTAL FEDERAL FUNDS			\$18,422,270	\$18,422,270
State Admin. Matching Grants-Food Stamp Program CFDA10.561			\$58,960	\$58,960
Temporary Assistance for Needy Families			\$18,363,310	\$18,363,310
Temporary Assistance for Needy Families Grant CFDA93.558			\$18,363,310	\$18,363,310
TOTAL PUBLIC FUNDS			\$18,422,270	\$18,422,270

192.100 Support for Needy Families - Work Assistance **Appropriation (HB 744)**

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	\$18,422,270	\$18,422,270
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$58,960	\$58,960
Temporary Assistance for Needy Families	\$18,363,310	\$18,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$18,363,310	\$18,363,310
TOTAL PUBLIC FUNDS	\$18,422,270	\$18,422,270

Council on Aging

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.

			Program Overview	
<p>Summary of Activities: The council serves in an advisory capacity to the Governor, General Assembly, Board of Human Services, and all other state agencies on aging issues. They provide education to Georgia's citizens on aging issues and advocate with and on behalf of aging Georgians and their families to improve quality of life.</p> <p>Target Population: Elderly citizens of Georgia, their families and caregivers.</p> <p>Location: The state staff are located in Atlanta, and appointed council members, advocates, and volunteers are statewide.</p> <p>Delivery Mechanism: Council members and staff serve on task forces, boards, and advisory groups to assist with policy development and service improvement. Council members and staff provide training throughout the state on aging issues, services, and future planning. The Council established the Coalition of Advocates for Georgia's Elderly (CO-AGE) to enhance its advocacy activities and continues to provide leadership. The Coalition enables the Council to obtain statewide input on aging concerns. Participation is open to any organization, business or individual with an interest in aging.</p> <p>Fund Sources: The current funding structure of the program is 100% state funds.</p> <p>Noteworthy: Council Members are appointed by the Governor, the Lieutenant Governor, the Speaker of the House, and the Commissioner of the Department of Human Services. The Council has twenty members, including ten consumers at least 60 years of age and ten service providers.</p>				

			Continuation Budget	
TOTAL STATE FUNDS			\$211,226	\$211,226
State General Funds			\$211,226	\$211,226
TOTAL PUBLIC FUNDS			\$211,226	\$211,226

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

State General Funds	\$3,786	\$3,786
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193.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$2,310	\$2,310
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193.100 Council on Aging Appropriation (HB 744)

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	\$217,322	\$217,322
State General Funds	\$217,322	\$217,322
TOTAL PUBLIC FUNDS	\$217,322	\$217,322

Family Connection

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average dollar leveraged per appropriated dollar by county collaborative	\$6.00	\$6.00	\$5.00	\$4.00

Summary of Activities: The Georgia Family Connection is a statewide network of 159 county collaborative organizations. 1) County Collaboratives: Serves as the local decision-making body that works with public and private partners to assess community needs and resources to improve the quality of life for families; serves as a resource to community, local agencies, and elected officials on human service needs and delivery; develops and implements strategic plans with community partners; tracks and measures indicators of child, family, and community well-being; and evaluates plans, strategies, and efforts to improve results. 2) State-level GaFCP: The Partnership provides technical assistance and training to support and strengthen local collaboration; serves as a resource to state agencies by building relationships to share and combine resources, connecting and convening public and private agencies to work collaboratively; and manages and provides KIDS COUNT data and research on "what works" through research and evaluation practices that have proven to be effective in communities.

Target Population: Health and Human services agencies, providers and advocates.

Location: The county collaboratives are located within all 159 counties.

Delivery Mechanism: Quasi-public staff members/partnerships working at the state and county level.

Fund Sources: The current funding structure of the program is approximately 88% state funds and 12% federal funds.

Continuation Budget

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

194.100 Family Connection Appropriation (HB 744)

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage increase in the number of blind vendors	6.00%	6.00%	1.00%	4.00%
Amount collected in total sales	\$9,101,733.00	\$8,931,925.00	\$8,205,928.00	\$7,804,903.00
Number of vendors	82.00	82.00	77.00	69.00

Summary of Activities: This program provides work opportunities, training, and technical support to persons who are blind and want to manage small businesses such as vending machine routes, snack bars, cafes/grills, and full-service cafeterias. Established in 1944 under Randolph-Sheppard Act and opened its first vending facility in 1945.

Target Population: Blind persons who want to manage small businesses.

Location: There are 5 field offices located throughout the state in Augusta (2 offices,) Macon, Jesup, and Valdosta.

Delivery Mechanism: Private vendors that operate throughout the state.

Fund Sources: The current funding structure of the program is approximately 10% state funds and 90% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$270,955	\$270,955
State General Funds	\$270,955	\$270,955
TOTAL FEDERAL FUNDS	\$2,786,962	\$2,786,962
Community Services Block Grant CFDA93.569	\$2,090,222	\$2,090,222
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$696,740	\$696,740
TOTAL PUBLIC FUNDS	\$3,057,917	\$3,057,917

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

State General Funds	\$4,573	\$4,573
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195.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$1,686	\$1,686
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195.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Appropriation (HB 744)
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The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$277,214	\$277,214
State General Funds	\$277,214	\$277,214
TOTAL FEDERAL FUNDS	\$2,786,962	\$2,786,962
Community Services Block Grant CFDA93.569	\$2,090,222	\$2,090,222
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$696,740	\$696,740
TOTAL PUBLIC FUNDS	\$3,064,176	\$3,064,176

Georgia Vocational Rehabilitation Agency: Departmental 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.

Program Overview

	Continuation Budget	
TOTAL STATE FUNDS	\$1,316,074	\$1,316,074
State General Funds	\$1,316,074	\$1,316,074
TOTAL FEDERAL FUNDS	\$6,153,689	\$6,153,689
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$4,775,312	\$4,775,312
Social Security Disability Insurance CFDA96.001	\$1,165,564	\$1,165,564
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$212,813	\$212,813
TOTAL PUBLIC FUNDS	\$7,469,763	\$7,469,763

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

State General Funds	\$82,072	\$82,072
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196.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$28,596	\$28,596
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196.100 Georgia Vocational Rehabilitation Agency: Departmental Administration	Appropriation (HB 744)
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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	\$1,426,742	\$1,426,742
State General Funds	\$1,426,742	\$1,426,742
TOTAL FEDERAL FUNDS	\$6,153,689	\$6,153,689
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$4,775,312	\$4,775,312
Social Security Disability Insurance CFDA96.001	\$1,165,564	\$1,165,564
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$212,813	\$212,813
TOTAL PUBLIC FUNDS	\$7,580,431	\$7,580,431

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of disability benefit determinations found to be correct (federal standard 97%)	96.90%	94.80%	96.40%	97.10%
Average number of days to determine claims (federal standard 137 days)	139.30	133.30	115.70	111.30
Number of claims adjudicated	144,412.00	154,116.00	144,807.00	157,140.00
Summary of Activities: This program reviews claims for federal Social Security disability benefits. Specially trained staff and medical consultants who make decisions on disability claims filed in Georgia with the Social Security Administration.				
Target Population: Eligible individuals include covered FICA tax payers who are under the retirement age when severe medical condition(s) prevent work. Persons who have limited income and resources may file Supplemental Security(SSI) disability claims for consideration by the same medical standards as used for the SSA insured worker. Both programs are available to eligible individuals up to age 65.				
Location: Central location in Decatur, three other offices in Savannah, Dalton, Thomasville and Athens.				
Delivery Mechanism: Administered by state employees.				
Fund Sources: The current funding structure of the program is 100% federally funded.				

			Continuation Budget	
TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0
TOTAL FEDERAL FUNDS			\$70,333,617	\$70,333,617
Social Security Disability Insurance CFDA96.001			\$70,333,617	\$70,333,617
TOTAL PUBLIC FUNDS			\$70,333,617	\$70,333,617

197.98 *Change the name of the Disability Adjudication Section program to Disability Adjudication Services.*
(G:YES)(H:YES)

State General Funds			\$0	\$0
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197.99 **House:** *The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

Governor: *The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

State General Funds			\$0	\$0
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197.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	Appropriation (HB 744)
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The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS			\$70,333,617	\$70,333,617
Social Security Disability Insurance CFDA96.001			\$70,333,617	\$70,333,617
TOTAL PUBLIC FUNDS			\$70,333,617	\$70,333,617

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of total labor hours performed by individuals who are legally blind (federal minimum standard 75%)	81.30%	87.80%	87.30%	84.00%
Total income generated from products and services	\$12,467,661.00	\$10,959,233.00	\$10,807,934.00	\$10,648,875.00
Number of blind persons employed by GIB	104.00	100.00	91.00	87.00
Summary of Activities: This program provides employment opportunities in manufacturing and packaging facilities to individuals with severe visual impairments.				
Target Population: Individuals with severe visual impairments.				
Location: The 2 locations are in Bainbridge and Griffin.				
Fund Sources: The current funding structure of the program is 100% agency funds. The program is self-sufficient; program operations are funded by the revenue it generates.				

			Continuation Budget	
TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0
TOTAL AGENCY FUNDS			\$10,042,616	\$10,042,616
Reserved Fund Balances			\$465,286	\$465,286
Agency Funds Prior Year			\$465,286	\$465,286

Sales and Services	\$9,577,330	\$9,577,330
Income Received by Georgia Institute for the Blind For Goods Sold	\$9,577,330	\$9,577,330
TOTAL PUBLIC FUNDS	\$10,042,616	\$10,042,616

198.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 744)

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

TOTAL AGENCY FUNDS	\$10,042,616	\$10,042,616
Reserved Fund Balances	\$465,286	\$465,286
Agency Funds Prior Year	\$465,286	\$465,286
Sales and Services	\$9,577,330	\$9,577,330
Income Received by Georgia Institute for the Blind For Goods Sold	\$9,577,330	\$9,577,330
TOTAL PUBLIC FUNDS	\$10,042,616	\$10,042,616

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of residential Vocational Rehabilitation (VR) clients served	316.00	230.00	270.00	223.00
Average daily cost per hospital patient (in state general funds)	\$241.00	\$414.00	\$189.00	\$644.00
Average daily cost per student (in state general funds)	\$28.00	\$36.00	\$91.00	\$53.00
Average daily hospital census	33.90	28.50	29.70	26.40

Summary of Activities: The program is has a Medical Rehabilitation Unit, Vocational Rehabilitation Unit, and Recreational Services. 1) Medical Services: Medical rehab services including both inpatient and outpatient services through a long term acute care hospital, inpatient rehabilitation hospital, and several off campus sites. 2) Vocational Services: Offers individuals the opportunity to continue their academic work, develop job skills and acquire the capacity for independent living regardless of their disability. 3) Recreational Services: Offers a variety of recreational activities through facilities like the Ruzycski Center for Therapeutic Recreation and Camp Dream.

Target Population: Individuals with disabilities.

Location: Roosevelt Warm Springs Institute is located in Warm Springs, Georgia.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 16% state funds, 23% federal funds, and 61% other funds. The primary federal fund for Georgia’s Vocational Rehabilitation programs, including Roosevelt Warm Springs, is the Rehab Services-Voc. Rehabilitation Grants to States fund (CFDA 84.126). This VR grant is a matching grant, with the requirement that the state contribute a minimum of a 21.3% match to receive the federal funds. Reductions to this program will result in a proportional loss of federal funds as well.

Noteworthy: The medical side of RWSI has been operating at a loss for several years, and the state has had to subsidize the operation with state funds. After the FY13 session, RWS decided that a partnership with Georgia Regents University (GRU) would be the best long term solution for the hospital. FY14 is the 1st year of a management agreement between the Board of Regents of the University System of Georgia and Roosevelt Warm Springs Long Term Care Hospital and Inpatient Rehabilitation Hospital (RWS).

Continuation Budget

TOTAL STATE FUNDS	\$5,108,931	\$5,108,931
State General Funds	\$5,108,931	\$5,108,931
TOTAL FEDERAL FUNDS	\$14,698,317	\$14,698,317
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$14,627,600	\$14,627,600
Special Education Grants to States CFDA84.027	\$70,717	\$70,717
TOTAL AGENCY FUNDS	\$19,684,404	\$19,684,404
Sales and Services	\$19,684,404	\$19,684,404
Payments for Medical Services	\$18,709,837	\$18,709,837
Sales and Services Not Itemized	\$974,567	\$974,567
TOTAL PUBLIC FUNDS	\$39,491,652	\$39,491,652

199.1 Increase funds for projected expenditures.

State General Funds	\$469,043	\$469,043
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199.2 Transfer funds from the Roosevelt Warm Springs Institute program to the Vocational Rehabilitation program to align vocational rehabilitation services.

State General Funds	(\$3,508,931)	(\$3,508,931)
Payments for Medical Services	(\$1,164,482)	(\$1,164,482)
Special Education Grants to States CFDA84.027	(\$70,717)	(\$70,717)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$14,627,600)	(\$14,627,600)
Total Public Funds:	(\$19,371,730)	(\$19,371,730)

199.98 *Change the name of the Roosevelt Warm Springs Institute program to Roosevelt Warm Springs Medical Hospitals. (G:YES)(H:YES)*

State General Funds \$0 \$0

199.99 *House: The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

Governor: The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

State General Funds \$0 \$0

199.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute **Appropriation (HB 744)**

The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

TOTAL STATE FUNDS	\$2,069,043	\$2,069,043
State General Funds	\$2,069,043	\$2,069,043
TOTAL AGENCY FUNDS	\$18,519,922	\$18,519,922
Sales and Services	\$18,519,922	\$18,519,922
Payments for Medical Services	\$17,545,355	\$17,545,355
Sales and Services Not Itemized	\$974,567	\$974,567
TOTAL PUBLIC FUNDS	\$20,588,965	\$20,588,965

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (federal performance level > 55.8%)	62.85%	59.63%	59.38%	37.86%
Percentage of cases determined eligible within 60 days from the date of application	56.00%	51.00%	44.00%	16.00%
Number of clients on the waiting list for services	N/A	N/A	N/A	5,904.00
Number of clients served	36,766.00	39,738.00	41,551.00	36,336.00

Summary of Activities: This program provides vocational counseling/guidance, various types of vocational training (including work-readiness, work adjustment, and postsecondary support), supported employment, and deaf/blind services. The program also works with employers by providing such services as accessibility assessments, assistive work technology and disability awareness education.

Target Population: Clients with disabilities who are seeking employment.

Location: VR has 15 regional offices statewide as well as more than 50 local offices.

Delivery Mechanism: Administered by state employees, private, and non-profit vocational rehabilitation providers across the state.

Fund Sources: The current funding structure of the program is approximately 17% state funds, 82% federal funds, and 1% agency funds. The primary source of funding for Georgia's program is the federal Rehab Services-Voc. Rehabilitation Grants to States fund (CFDA 84.126). This VR grant is a matching grant, with the requirement that the state contribute a minimum of a 21.3% match to receive the federal funds. Reductions to this program will result in a proportional loss of federal funds as well.

			Continuation Budget	
TOTAL STATE FUNDS	\$13,465,977	\$13,465,977		
State General Funds	\$13,465,977	\$13,465,977		
TOTAL FEDERAL FUNDS	\$53,664,309	\$53,664,309		
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$1,074,233	\$1,074,233		
Independent Living-State Grants CFDA84.169	\$514,381	\$514,381		
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$51,366,016	\$51,366,016		
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$709,679	\$709,679		
TOTAL AGENCY FUNDS	\$2,050,000	\$2,050,000		
Contributions, Donations, and Forfeitures	\$50,000	\$50,000		
Donations	\$50,000	\$50,000		
Sales and Services	\$2,000,000	\$2,000,000		
Sales and Services Not Itemized	\$2,000,000	\$2,000,000		
TOTAL PUBLIC FUNDS	\$69,180,286	\$69,180,286		

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

State General Funds \$552,379 \$552,379

200.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds \$10,449 \$10,449

200.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$220,312	\$220,312
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200.4 Transfer funds from the Roosevelt Warm Springs Institute program to the Vocational Rehabilitation program to align vocational rehabilitation services.

State General Funds	\$3,508,931	\$3,508,931
Payments for Medical Services	\$1,164,482	\$1,164,482
Special Education Grants to States CFDA84.027	\$70,717	\$70,717
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$14,627,600	\$14,627,600
Total Public Funds:	\$19,371,730	\$19,371,730

200.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	Appropriation (HB 744)
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The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$17,758,048	\$17,758,048
State General Funds	\$17,758,048	\$17,758,048
TOTAL FEDERAL FUNDS	\$68,362,626	\$68,362,626
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$1,074,233	\$1,074,233
Independent Living-State Grants CFDA84.169	\$514,381	\$514,381
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$65,993,616	\$65,993,616
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$709,679	\$709,679
Special Education Grants to States CFDA84.027	\$70,717	\$70,717
TOTAL AGENCY FUNDS	\$3,214,482	\$3,214,482
Contributions, Donations, and Forfeitures	\$50,000	\$50,000
Donations	\$50,000	\$50,000
Sales and Services	\$3,164,482	\$3,164,482
Payments for Medical Services	\$1,164,482	\$1,164,482
Sales and Services Not Itemized	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$89,335,156	\$89,335,156

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

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.

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	24.80%	26.50%	27.00%	31.40%
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	61.00	72.00	83.00	93.00
Number of registered callers to the Georgia Tobacco Quit Line	4,748.00	5,835.00	10,481.00	14,196.00
Summary of Activities: Programs provide health education and health promotion to reduce chronic disease risks; youth development, education, and training to enhance personal skills and reduce risks of engaging in antisocial behavior; breast, cervical, and colorectal cancer screening to eligible Georgians; tobacco control programs including tobacco cessation services through the Georgia Tobacco Quit Line; rape prevention and education programs; and family planning services. Adolescent and Adult Health Promotion aims to create conditions that support the adoption of healthy behaviors and create access to services for early detection and screening. Program activities focus on the				

prevention of chronic diseases (asthma, cancer, diabetes, obesity); teen age pregnancy prevention; tobacco use prevention and cessation; positive youth development; sexual violence prevention and education regarding the importance of early detection and screening for breast, cervical, prostate and colorectal cancer.

Target Population: Low income, underserved and at-risk populations and adolescents aged 10-19.

Location: 18 public health districts across the state.

Delivery Mechanism: Fiscal and programmatic oversight is provided by the state office. Program activities are implemented in conjunction with all 18 local public health districts. Employees may be funded by a combination of state, county, and federal funds.

Fund Sources: The current funding structure of the program is approximately 26% state funds, 71% federal funds, and 3% other funds. The main federal grants include Temporary Assistance for Needy Families (TANF, CFDA 93.558); Family Planning Services (CFDA 93.217) - no formula, no matching, no MOE; CDC-Investigations and Technical Assistance (CFDA 93.283) - no formula, no matching, no MOE; Maternal and Child Health Services Block Grant (CFDA 93.994) - 30% special needs spending, 30% primary care spending, 75% match requirement.

	Continuation Budget	
TOTAL STATE FUNDS	\$10,280,863	\$10,280,863
State General Funds	\$3,648,684	\$3,648,684
Tobacco Settlement Funds	\$6,632,179	\$6,632,179
TOTAL FEDERAL FUNDS	\$25,692,357	\$25,692,357
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871	\$515,871
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	\$553,105	\$553,105
CDC-Investigations & Technical Assistance CFDA93.283	\$5,852,679	\$5,852,679
Environmental Public Health Response CFDA93.070	\$358,404	\$358,404
Family Planning Services CFDA93.217	\$6,943,830	\$6,943,830
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$500,000	\$500,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	\$117,328	\$117,328
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000	\$335,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$36,718,220	\$36,718,220

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

State General Funds	\$25,538	\$25,538
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239.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$11,050	\$11,050
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239.3 *Transfer funds from the Department of Community Health to the Department of Public Health for Oncology Research and Education (CORE).*

Tobacco Settlement Funds	\$225,000
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239.100 Adolescent and Adult Health Promotion **Appropriation (HB 744)**

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	\$10,317,451	\$10,542,451
State General Funds	\$3,685,272	\$3,685,272
Tobacco Settlement Funds	\$6,632,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$25,692,357	\$25,692,357
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871	\$515,871
Assist. Programs for Chronic Disease Prev. & Control CFDA93.945	\$553,105	\$553,105
CDC-Investigations & Technical Assistance CFDA93.283	\$5,852,679	\$5,852,679
Environmental Public Health Response CFDA93.070	\$358,404	\$358,404
Family Planning Services CFDA93.217	\$6,943,830	\$6,943,830
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$500,000	\$500,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	\$117,328	\$117,328
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000	\$335,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$36,754,808	\$36,979,808

Adult Essential Health Treatment Services

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.

		Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013	
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	12.00	11.00	10.00	12.00	
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	90.00%	86.00%	87.00%	85.26%	

Summary of Activities: The Cancer State Aid Program and the Hypertension Management and Outreach Program are designed to reduce mortality related to cancer and cardiovascular disease. The Cancer State Aid Programs provides diagnostic, treatment and secondary prevention education to uninsured individuals with cancer. The Hypertension Management and Outreach program provides screening, diagnosis, case management and treatment services for uninsured individuals at risk for cardiovascular disease.

Target Population: Cancer State Aid: Low-income or uninsured individuals with a confirmed diagnosis of cancer. Hypertension Management and Outreach: Low-income, uninsured individuals at high risk for cardiovascular disease.

Location: Cancer State Aid Program is administered through participating hospitals, chemotherapy centers, radiation centers, and pharmacies throughout the state. The Hypertension Management and Outreach Program is administered through local health departments across five local public health districts.

Delivery Mechanism: Fiscal and programmatic oversight is provided through the state office; services are delivered locally through participating providers (Cancer State Aid) and local health departments (Hypertension Management and Outreach).

Fund Sources: The current funding structure of the program is approximately 96% state funds and 4% federal funds. The only federal grant in this program is the Preventive Health and Health Services Block Grant (CFDA 93.991).

	Continuation Budget	
TOTAL STATE FUNDS	\$6,616,420	\$6,616,420
State General Funds	\$3,171	\$3,171
Tobacco Settlement Funds	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,916,420	\$6,916,420

240.1 Reduce funds for operations.

State General Funds	(\$3,171)	(\$3,171)
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240.100 Adult Essential Health Treatment Services **Appropriation (HB 744)**

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.

TOTAL STATE FUNDS	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249

Departmental Administration

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

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$20,887,885	\$20,887,885
State General Funds		\$20,756,090	\$20,756,090
Tobacco Settlement Funds		\$131,795	\$131,795
TOTAL FEDERAL FUNDS		\$7,654,298	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006		\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283		\$120,764	\$120,764
Family Planning Services CFDA93.217		\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116		\$452,865	\$452,865
Medical Assistance Program CFDA93.778		\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889		\$823,795	\$823,795

HB 744 (FY 2015G) - Human Development

Governor

House

Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900
Public Health Emergency Preparedness CFDA93.069	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$150,000	\$150,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615	\$1,972,615
TOTAL AGENCY FUNDS	\$445,000	\$445,000
Sales and Services	\$445,000	\$445,000
Sales and Services Not Itemized	\$445,000	\$445,000
TOTAL PUBLIC FUNDS	\$28,987,183	\$28,987,183

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

State General Funds	\$706,394	\$706,394
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241.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$48,486	\$48,486
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241.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$173,557	\$173,557
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241.100 Departmental Administration

Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$21,816,322	\$21,816,322
State General Funds	\$21,684,527	\$21,684,527
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764	\$120,764
Family Planning Services CFDA93.217	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900
Public Health Emergency Preparedness CFDA93.069	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$150,000	\$150,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615	\$1,972,615
TOTAL AGENCY FUNDS	\$445,000	\$445,000
Sales and Services	\$445,000	\$445,000
Sales and Services Not Itemized	\$445,000	\$445,000
TOTAL PUBLIC FUNDS	\$29,915,620	\$29,915,620

Emergency Preparedness / Trauma System Improvement

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	20.00	10.00	5.00	2.00
Number of families assisted through safety equipment provided (per federal fiscal year)	56.00	41.00	66.00	N/A
Average time to process EMS service license applications (in days)	35.00	25.00	18.00	15.00
Strategic National Stockpile proficiency score	N/A	95.00%	96.00%	99.00%
Total number of designated trauma centers	17.00	19.00	24.00	26.00

Summary of Activities: 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 care systems. Also responsible for licensure and regulation of EMS facilities and personnel and standard of care reviews.

Target Population: All Georgia citizens and first responders.

Location: Ten EMS regional offices throughout the state.

Delivery Mechanism: Administered by state employees at the 10 Regional EMS offices.

Fund Sources: The current funding structure of the program is approximately 6% state funds, 93% federal funds, and 1% other funds.

Continuation Budget

TOTAL STATE FUNDS	\$2,451,132	\$2,451,132
State General Funds	\$2,451,132	\$2,451,132
TOTAL FEDERAL FUNDS	\$35,035,447	\$35,035,447

HB 744 (FY 2015G) - Human Development

Governor

House

Emergency Medical Services for Children CFDA93.127	\$130,000	\$130,000
Environmental Public Health Response CFDA93.070	\$8,428	\$8,428
Injury Prevention & Control Research CFDA93.136	\$13,851	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$11,718,251	\$11,718,251
Public Health Emergency Preparedness CFDA93.069	\$22,044,289	\$22,044,289
State and Community Highway Safety CFDA20.600	\$840,628	\$840,628
TOTAL AGENCY FUNDS	\$976	\$976
Sales and Services	\$976	\$976
Ambulance Regulatory Fees	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,000	\$171,000
State Funds Transfers	\$171,000	\$171,000
Agency to Agency Contracts	\$171,000	\$171,000
TOTAL PUBLIC FUNDS	\$37,658,555	\$37,658,555

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

State General Funds	\$62,986	\$62,986
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242.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$17,646	\$17,646
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242.100 Emergency Preparedness / Trauma System Improvement Appropriation (HB 744)

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	\$2,531,764	\$2,531,764
State General Funds	\$2,531,764	\$2,531,764
TOTAL FEDERAL FUNDS	\$35,035,447	\$35,035,447
Emergency Medical Services for Children CFDA93.127	\$130,000	\$130,000
Environmental Public Health Response CFDA93.070	\$8,428	\$8,428
Injury Prevention & Control Research CFDA93.136	\$13,851	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$11,718,251	\$11,718,251
Public Health Emergency Preparedness CFDA93.069	\$22,044,289	\$22,044,289
State and Community Highway Safety CFDA20.600	\$840,628	\$840,628
TOTAL AGENCY FUNDS	\$976	\$976
Sales and Services	\$976	\$976
Ambulance Regulatory Fees	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,000	\$171,000
State Funds Transfers	\$171,000	\$171,000
Agency to Agency Contracts	\$171,000	\$171,000
TOTAL PUBLIC FUNDS	\$37,739,187	\$37,739,187

Epidemiology

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

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	204,754.00	235,303.00	234,958.00	N/A
Number of cases of reportable diseases submitted (per calendar year)	6,501.00	7,403.00	6,741.00	N/A
Summary of Activities: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.				
Target Population: All Georgia citizens, including public health officials, health care professionals, and laboratories.				
Location: 18 public health districts across the state.				
Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.				
Fund Sources: The current funding structure of the program is approximately 46% state funds and 54% federal funds. The main federal grant is the CDC-Investigations and Technical Assistance (CFDA 93.283) - No matching, no formula, no MOE.				

Continuation Budget

HB 744 (FY 2015G) - Human Development

	Governor	House
TOTAL STATE FUNDS	\$4,141,841	\$4,141,841
State General Funds	\$4,026,204	\$4,026,204
Tobacco Settlement Funds	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,373,324	\$6,373,324
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$17,525	\$17,525
AIDS Education and Training CFDA93.145	\$547,610	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905	\$4,353,905
HIV & AIDS Surveillance Programs CFDA93.944	\$647,509	\$647,509
HIV Prevention Activities-Health Department Based CFDA93.940	\$115,500	\$115,500
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203
Occupational Safety and Health CFDA93.262	\$83,664	\$83,664
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335
TOTAL AGENCY FUNDS	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$10,557,921	\$10,557,921

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

State General Funds	\$36,478	\$36,478
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243.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$9,671	\$9,671
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243.100 Epidemiology **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$4,187,990	\$4,187,990
State General Funds	\$4,072,353	\$4,072,353
Tobacco Settlement Funds	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,373,324	\$6,373,324
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$17,525	\$17,525
AIDS Education and Training CFDA93.145	\$547,610	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905	\$4,353,905
HIV & AIDS Surveillance Programs CFDA93.944	\$647,509	\$647,509
HIV Prevention Activities-Health Department Based CFDA93.940	\$115,500	\$115,500
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203
Occupational Safety and Health CFDA93.262	\$83,664	\$83,664
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335
TOTAL AGENCY FUNDS	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$10,604,070	\$10,604,070

Immunization

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

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	7,810.00	8,957.00	9,439.00	10,303.00
Percentage of children who are up to date on recommended immunizations by their second birthday	76.30%	82.40%	84.50%	N/A
Summary of Activities: This program provides vaccinations for certain high-risk populations and for children aged birth to 19 who are Medicaid recipients, uninsured, or underinsured, provides educational resources on immunizations, conducts assessments of disease-specific coverage rates in schools and child care facilities, and collects and maintains complete and current vaccination records. Public and Private Providers receive vaccines for administration to VFC, CHIP, and other federal or state eligible populations.				
Target Population: Children aged birth to 19, individuals traveling overseas, certain at-risk/high-risk populations for Hepatitis A and B.				

Location: Georgia's 18 public health districts.

Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

Fund Sources: The current funding structure of the program is approximately 23% state funds and 77% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,507,264	\$2,507,264
State General Funds	\$2,507,264	\$2,507,264
TOTAL FEDERAL FUNDS	\$10,425,482	\$10,425,482
ACA-Prevention and Public Health CFDA93.539	\$855,843	\$855,843
ARRA-Immunization CFDA93.712	\$780	\$780
Immunization Grants CFDA93.268	\$9,068,859	\$9,068,859
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements	\$717,721	\$717,721
Immunization Vaccine Rebates from CMOs	\$717,721	\$717,721
TOTAL PUBLIC FUNDS	\$13,650,467	\$13,650,467

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

State General Funds	\$10,943	\$10,943
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244.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$2,420	\$2,420
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244.100 Immunization **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$2,520,627	\$2,520,627
State General Funds	\$2,520,627	\$2,520,627
TOTAL FEDERAL FUNDS	\$10,425,482	\$10,425,482
ACA-Prevention and Public Health CFDA93.539	\$855,843	\$855,843
ARRA-Immunization CFDA93.712	\$780	\$780
Immunization Grants CFDA93.268	\$9,068,859	\$9,068,859
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements	\$717,721	\$717,721
Immunization Vaccine Rebates from CMOs	\$717,721	\$717,721
TOTAL PUBLIC FUNDS	\$13,663,830	\$13,663,830

Infant and Child Essential Health Treatment Services

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

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.50%	73.50%	72.50%	77.10%
Number of children receiving services from the Children's Medical Services program	8,747.00	8,925.00	8,990.00	10,983.00
Number of children receiving assessment from Children's 1st program	13,261.00	14,938.00	12,590.00	8,740.00

Summary of Activities: This program provides comprehensive low-cost health services to infants, children, and pregnant women, including medical and community services for children with developmental delays and disabilities, mobile and clinic-based dental care for children, sickle cell education, screening services, and testing of water systems for fluoridation proficiency.

Target Population: Low income infants, children, and pregnant women.

Location: 18 public health districts across the state.

Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

Fund Sources: The current funding structure of the program is approximately 43% state funds and 57% federal funds. The main federal grants are the Maternal and Child Health Services Block Grant (CFDA 93.994) - 30% spending required for special needs, 30% for primary care; 75% match, and the Special Education Grant for Infants and Families with Disabilities (CFDA 84.181) - statutory formula with MOE requirement of maintaining spending at the level of expenditures in the most recent preceding fiscal year for which funds are available.

	Continuation Budget	
TOTAL STATE FUNDS	\$20,694,891	\$20,694,891
State General Funds	\$20,694,891	\$20,694,891
TOTAL FEDERAL FUNDS	\$23,123,436	\$23,123,436

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CDC-Investigations & Technical Assistance CFDA93.283	\$261,025	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994	\$8,733,918	\$8,733,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$258,359	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,312,382	\$13,312,382
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$441,252	\$441,252
TOTAL AGENCY FUNDS	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000
Donations	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$43,893,327	\$43,893,327

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

State General Funds	\$44,491	\$44,491
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245.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$10,843	\$10,843
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245.100 Infant and Child Essential Health Treatment Services Appropriation (HB 744)

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	\$20,750,225	\$20,750,225
State General Funds	\$20,750,225	\$20,750,225
TOTAL FEDERAL FUNDS	\$23,123,436	\$23,123,436
CDC-Investigations & Technical Assistance CFDA93.283	\$261,025	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994	\$8,733,918	\$8,733,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$258,359	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,312,382	\$13,312,382
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$441,252	\$441,252
TOTAL AGENCY FUNDS	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000
Donations	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$43,948,661	\$43,948,661

Infant and Child Health Promotion

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

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
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)	38.41%	32.22%	31.43%	N/A
Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	52.67%	56.66%	57.19%	N/A
Number of infants and children served by the Women, Infants, and Children program	380,898.00	373,802.00	363,412.00	322,941.00

Summary of Activities: This program provides education and services to promote health and nutrition for infants and children.

Target Population: Low income women and children as well as school children.

Location: 18 public health districts across the state. WIC: Services are provided through 218 clinic locations and one contracted local agency, Grady Health System. Locations include 170 health departments, 25 community health centers, 8 hospitals, 3 military bases, and 2 DFCS offices.

Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

Fund Sources: The current funding structure of the program is approximately 4% state funds, 80% federal funds, and 16% other funds.

Continuation Budget

TOTAL STATE FUNDS	\$12,192,738	\$12,192,738
State General Funds	\$12,192,738	\$12,192,738
TOTAL FEDERAL FUNDS	\$255,725,203	\$255,725,203
CDC-Investigations & Technical Assistance CFDA93.283	\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,612,537	\$10,612,537
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$465,701	\$465,701
Senior Farmers Market Nutrition Program CFDA10.576	\$347,941	\$347,941
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,282,282	\$242,282,282
Universal Newborn Hearing Screening CFDA93.251	\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,251,452	\$1,251,452

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TOTAL AGENCY FUNDS	\$49,137	\$49,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137
TOTAL PUBLIC FUNDS	\$267,967,078	\$267,967,078

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

State General Funds	\$61,673	\$61,673
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246.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$15,652	\$15,652
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246.100 Infant and Child Health Promotion Appropriation (HB 744)

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

TOTAL STATE FUNDS	\$12,270,063	\$12,270,063
State General Funds	\$12,270,063	\$12,270,063
TOTAL FEDERAL FUNDS	\$255,725,203	\$255,725,203
CDC-Investigations & Technical Assistance CFDA93.283	\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,612,537	\$10,612,537
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$465,701	\$465,701
Senior Farmers Market Nutrition Program CFDA10.576	\$347,941	\$347,941
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,282,282	\$242,282,282
Universal Newborn Hearing Screening CFDA93.251	\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,251,452	\$1,251,452
TOTAL AGENCY FUNDS	\$49,137	\$49,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137
TOTAL PUBLIC FUNDS	\$268,044,403	\$268,044,403

Infectious Disease Control

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	85.00%	94.00%	83.00%	89.00%
Number of eligible TB clients completing treatment in 12 months	319.00	322.00	268.00	N/A
Number of qualified ADAP applicants on waiting list	251.00	1,421.00	223.00	0.00
Number of STD cases	58,798.00	71,637.00	67,578.00	68,102.00

Summary of Activities: This program provides education, testing, and treatment for the prevention of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. In collaboration with county health departments and voluntary agencies, ensures that newly arriving refugees, parolees, and victims of human trafficking certified by the State Department to receive adequate health care services within 30 days of their arrival and follow-up of health issues of public health significance. Also provides immunizations, outreach, and case management for this population.

Target Population: All Georgians, including certain at-risk populations such as refugees, asylees, parolees, and victims of human trafficking with appropriate I-94 documentation and assurance forms.

Location: 18 public health districts across the state.

Delivery Mechanism: Administered jointly by state and county employees of the 18 public health districts.

Fund Sources: The current funding structure of the program is approximately 34% state funds and 66% federal funds.

Continuation Budget

TOTAL STATE FUNDS	\$31,228,127	\$31,228,127
State General Funds	\$31,228,127	\$31,228,127
TOTAL FEDERAL FUNDS	\$61,172,002	\$61,172,002
ACA-HIV Prevention CFDA93.523	\$127,969	\$127,969
AIDS/HIV Epidemiological Research CFDA93.943	\$2,286,008	\$2,286,008
Emerg. System for Volunteer Reg. CFDA93.089	\$3,258,275	\$3,258,275
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	\$1,626,655	\$1,626,655
HIV Care Formula Grants CFDA93.917	\$37,229,056	\$37,229,056
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	\$8,611,279	\$8,611,279
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$309,911	\$309,911
Preventive Services-STD Control CFDA93.977	\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500

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Governor

House

Refugee & Entrant Assist. Programs CFDA93.566	\$818,954	\$818,954
TOTAL PUBLIC FUNDS	\$92,400,129	\$92,400,129

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

State General Funds	\$226,363	\$226,363
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247.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$56,301	\$56,301
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247.100 Infectious Disease Control Appropriation (HB 744)

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	\$31,510,791	\$31,510,791
State General Funds	\$31,510,791	\$31,510,791
TOTAL FEDERAL FUNDS	\$61,172,002	\$61,172,002
ACA-HIV Prevention CFDA93.523	\$127,969	\$127,969
AIDS/HIV Epidemiological Research CFDA93.943	\$2,286,008	\$2,286,008
Emerg. System for Volunteer Reg. CFDA93.089	\$3,258,275	\$3,258,275
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	\$1,626,655	\$1,626,655
HIV Care Formula Grants CFDA93.917	\$37,229,056	\$37,229,056
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	\$8,611,279	\$8,611,279
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$309,911	\$309,911
Preventive Services-STD Control CFDA93.977	\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$818,954	\$818,954
TOTAL PUBLIC FUNDS	\$92,682,793	\$92,682,793

Inspections and Environmental Hazard Control

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.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of food service inspections per establishment	1.90	1.90	2.00	1.73
Number of swimming pool closures	1,069.00	1,069.00	715.00	566.00
Number of tourist complaints	395.00	395.00	399.00	489.00

Summary of Activities: This program provides primary prevention through a combination of surveillance, education, enforcement, and assessment programs designed to identify, prevent and abate the environmental conditions that adversely impact human health. This is accomplished through planning and development of policies, procedures and regulations, supported by inspections and enforcement of health regulations for food service establishments, tourist accommodations, sewage management facilities, swimming pools, tanning facilities, and tattoo and body art facilities. This program also provides childhood blood lead surveillance and investigations, health homes assessments, public health consultations and complaint investigations. In addition, this program supports animal bite and rabies investigations and individual water well assessment and testing across the State.

Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

Fund Sources: The current funding structure of the program is approximately 69% state funds, 19% federal funds, and 12% other funds.

Continuation Budget

TOTAL STATE FUNDS	\$3,620,859	\$3,620,859
State General Funds	\$3,620,859	\$3,620,859
TOTAL FEDERAL FUNDS	\$1,053,594	\$1,053,594
Environmental Public Health Response CFDA93.070	\$342,384	\$342,384
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500	\$71,500
State Capacity Building CFDA93.240	\$145,000	\$145,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,292,684	\$5,292,684

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

State General Funds	\$75,764	\$75,764
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248.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$18,315	\$18,315
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248.100 Inspections and Environmental Hazard Control **Appropriation (HB 744)**

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	\$3,714,938	\$3,714,938
State General Funds	\$3,714,938	\$3,714,938
TOTAL FEDERAL FUNDS	\$1,053,594	\$1,053,594
Environmental Public Health Response CFDA93.070	\$342,384	\$342,384
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500	\$71,500
State Capacity Building CFDA93.240	\$145,000	\$145,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,386,763	\$5,386,763

Public Health Formula Grants to Counties

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

Program Overview

Summary of Activities: Provides general grant-in-aid to county boards of health delivering local public health services.

Target Population: County health departments.

Location: 18 public health districts in Georgia.

Delivery Mechanism: Funding is received through State appropriations and passed through to counties based on poverty and population formulas established by the Department of Public Health.

Fund Sources: The current funding structure of the program is 100% state funds.

Continuation Budget

TOTAL STATE FUNDS	\$87,317,646	\$87,317,646
State General Funds	\$87,317,646	\$87,317,646
TOTAL PUBLIC FUNDS	\$87,317,646	\$87,317,646

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

State General Funds	\$4,585,309	\$4,585,309
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249.2 Increase funds for the fourth year phase-in of the new grant-in-aid formula to hold harmless all counties.

State General Funds	\$1,340,000
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249.100 Public Health Formula Grants to Counties **Appropriation (HB 744)**

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	\$91,902,955	\$93,242,955
State General Funds	\$91,902,955	\$93,242,955
TOTAL PUBLIC FUNDS	\$91,902,955	\$93,242,955

Vital Records

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

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average number of days to fill a certificate request	60.60	41.00	32.00	32.00
Number of certificates issued	57,600.00	188,896.00	99,144.00	115,453.00
Amount of revenue collected	\$1,596,575.00	\$2,615,406.00	\$2,643,794.00	\$2,886,321.00

Summary of Activities: Registers, enters, archives and provides to the public vital records and associated documents.

Target Population: Current and former residents who experienced a vital event (birth, death, marriage or divorce) in Georgia; local, state and federal agencies requiring verification of the above and/or related statistical data.

Location: The Vital Records Central Office is located in Atlanta. Additionally, each county has a vital records registrar and vital records custodian appointed by the state registrar. Depending upon the county, the vital records registrar or custodian may be located at the county health department or in the office of the probate judge.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 87% state funds and 13% federal funds.

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

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

State General Funds	\$70,921	\$70,921
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250.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$17,354	\$17,354
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250.100 Vital Records	Appropriation (HB 744)
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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	\$3,729,971	\$3,729,971
State General Funds	\$3,729,971	\$3,729,971
TOTAL FEDERAL FUNDS	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,260,651	\$4,260,651

Brain and Spinal Injury Trust Fund

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.

	Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average number of days from application submission to award date	199.00	209.00	121.00	117.00
Percentage of total annual budget dedicated to awards	75.00%	72.10%	71.70%	71.80%
Number of complete applications received	301.00	214.00	175.00	217.00

Summary of Activities: This program provides disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens who have survived traumatic brain or spinal cord injuries.

Target Population: Georgia citizens who survive traumatic brain or spinal cord injuries.

Delivery Mechanism: The Agency administers a Central Registry that identifies those who are injured and distributes resources through the Trust Fund.

Fund Sources: The current funding structure of the program is 100% state funds which are Brain and Spinal Injury Trust funds. Revenue is received from a 10% surcharge imposed on fines for driving under the influence of alcohol or drugs (DUI) in the state of Georgia.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,988,502	\$1,988,502
State General Funds	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,988,502	\$1,988,502
TOTAL PUBLIC FUNDS	\$1,988,502	\$1,988,502

251.1 Reduce funds to reflect FY2013 collections.

Brain & Spinal Injury Trust Fund	(\$204,438)	(\$204,438)
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251.2 Utilize prior year funds to maintain budget at current level. (Total Funds: \$204,438)(G:YES)(H:YES)

State General Funds	\$0	\$0
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251.100 Brain and Spinal Injury Trust Fund	Appropriation (HB 744)
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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	\$1,784,064	\$1,784,064
Brain & Spinal Injury Trust Fund	\$1,784,064	\$1,784,064
TOTAL PUBLIC FUNDS	\$1,784,064	\$1,784,064

Georgia Trauma Care Network Commission

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.

		Program Overview			
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013	
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	N/A	2.00	3.00	4.00	
Number of First Responders trained from funding provided by the Commission	N/A	750.00	338.00	317.00	

Summary of Activities: Serves as the accountability mechanism for distribution of funds appropriated for trauma system improvement; develops, implements, administers, and maintains a system to compensate physicians and EMS providers who provide uncompensated care and trauma care services; assists with trauma care readiness and start-up costs trauma care service providers, and reserves and disburses funds to grow Georgia's trauma system.

Delivery Mechanism: Administered by the nine appointed commission members as prescribed by O.C.G.A. 31-11-101 and state employees.

Fund Sources: The current funding structure of the program is 100% state funds.

Continuation Budget

TOTAL STATE FUNDS	\$15,345,972	\$15,345,972
State General Funds	\$15,345,972	\$15,345,972
TOTAL PUBLIC FUNDS	\$15,345,972	\$15,345,972

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

State General Funds	\$10,768	\$10,768
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252.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$3,728	\$3,728
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252.3 Increase funds to reflect enhanced collections from the Super Speeder penalty and driver's license reinstatement fees.

State General Funds	\$1,000,000	
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252.99 House: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Governor: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

State General Funds	\$0	\$0
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252.100 Georgia Trauma Care Network Commission Appropriation (HB 744)

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$15,360,468	\$16,360,468
State General Funds	\$15,360,468	\$16,360,468
TOTAL PUBLIC FUNDS	\$15,360,468	\$16,360,468

Section 48: Veterans Service, Department of

Departmental Administration

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of payments processed electronically	27.00%	31.00%	56.00%	69.00%
Number of payments processed	1,621.00	1,789.00	2,161.00	2,129.00
Agency turnover rate	13.83%	12.80%	13.58%	9.27%

Continuation Budget

TOTAL STATE FUNDS	\$1,570,145	\$1,570,145
State General Funds	\$1,570,145	\$1,570,145
TOTAL PUBLIC FUNDS	\$1,570,145	\$1,570,145

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

State General Funds	\$27,172	\$27,172
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348.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$84	\$84
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348.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$9,379	\$9,379
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348.4 Transfer funds from the Veterans Benefits program to the Departmental Administration program for two positions to align position functions.

State General Funds	\$152,176	\$152,176
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348.100 Departmental Administration

Appropriation (HB 744)

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	\$1,758,956	\$1,758,956
State General Funds	\$1,758,956	\$1,758,956
TOTAL PUBLIC FUNDS	\$1,758,956	\$1,758,956

Georgia Veterans Memorial Cemetery

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.

Program Overview

Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less)	N/A	98.35%	98.47%	97.90%
Total interments per year	308.00	303.00	304.00	401.00
State cost per interment	\$1,770.00	\$1,877.00	\$1,785.00	\$1,209.00

Summary of Activities: There are two state veterans' cemeteries, one in Milledgeville and one in Glennville. Milledgeville: Operates a 142 acre cemetery including an administration/visitor center with an information booth, a gravesite locator, a committal chapel, a carillon, and 12 columbarium shelters for ashes. Glennville: Operates a 42 acre cemetery which contains a preplaced in-ground interment area, walkways and landscaping, an administration building/visitors center with an information booth, a gravesite locator, committal chapel, 2 columbarium shelters for ashes, a carillon and the maintenance complex.

Target Population: Deceased veterans and their families.

Location: The cemeteries are located in Milledgeville and Glennville.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 74% state funds and 26% federal funds.

Continuation Budget

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

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

State General Funds	\$14,966	\$14,966
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349.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$5,796	\$5,796
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349.3 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for one-time pre-design expenses for cemetery expansion.*

State General Funds	\$35,000	\$35,000
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349.100 Georgia Veterans Memorial Cemetery **Appropriation (HB 744)**

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	\$554,697	\$554,697
State General Funds	\$554,697	\$554,697
TOTAL FEDERAL FUNDS	\$178,004	\$178,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004	\$178,004
TOTAL PUBLIC FUNDS	\$732,701	\$732,701

Georgia War Veterans Nursing Home - Augusta

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 Georgia Regents University- Augusta.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of funded beds filled	88.00%	83.00%	86.00%	86.00%
Cost per veteran patient day	\$177.00	\$178.00	\$171.00	\$175.00
Average daily census	168.00	159.00	164.00	164.00

Summary of Activities: This program operates the nursing home facility under agreement with Georgia Regents University (formerly known as the Medical College of Georgia (MCG)) to provide care to aged and infirmed Georgia war veterans; also serves as a teaching facility for medical and allied health students. The facility has a 192 bed capacity.

Target Population: Georgia veterans who are eligible for nursing home care.

Location: The facility is located in Augusta.

Delivery Mechanism: Administered by state employees (GRU staff) and medical students.

Fund Sources: The current funding structure of the program is approximately 43% state funds, 49% federal funds, and 9% agency funds.

Noteworthy: The nursing homes charge a daily fee which is currently (FY13) \$22.81 per day. The value of the fee is tied to the Veterans Affairs (VA) aid and attendance benefit some of the veterans receive. The fees stay within the nursing home.

Continuation Budget

TOTAL STATE FUNDS	\$4,625,143	\$4,625,143
State General Funds	\$4,625,143	\$4,625,143
TOTAL FEDERAL FUNDS	\$5,286,048	\$5,286,048
Veterans State Nursing Home Care CFDA64.015	\$5,286,048	\$5,286,048
TOTAL AGENCY FUNDS	\$1,011,815	\$1,011,815
Sales and Services	\$1,011,815	\$1,011,815
Sales and Services Not Itemized	\$1,011,815	\$1,011,815
TOTAL PUBLIC FUNDS	\$10,923,006	\$10,923,006

350.98 *Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the new Georgia War Veterans Nursing Homes program.*

State General Funds	(\$4,625,143)	(\$4,625,143)
Sales and Services Not Itemized	(\$1,011,815)	(\$1,011,815)
Veterans State Nursing Home Care CFDA64.015	(\$5,286,048)	(\$5,286,048)
Total Public Funds:	(\$10,923,006)	(\$10,923,006)

Georgia War Veterans Nursing Home - Milledgeville

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

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of funded beds filled	98.00%	80.00%	94.00%	90.00%
Cost per veteran patient day	\$165.00	\$177.00	\$173.00	\$191.00
Average daily census	280.00	229.00	234.00	225.00

Summary of Activities: United Veteran Services of Georgia, Inc., a subsidiary of UHS-Pruitt Corporation of Norcross, operates the home for the Department of Veterans Service under a contractual agreement. They operate three skilled nursing care buildings and a recreation center, provide medical care to war veteran patients, and provide training to nursing assistant students. The facility has a 375 bed capacity.

Target Population: Georgia war veterans eligible for nursing home care.

Location: The facility is located in Milledgeville.

Delivery Mechanism: Administered by state employees and contract workers.

Fund Sources: The current funding structure of the program is approximately 43% state funds, 49% state funds, and 8% agency funds.

Noteworthy: The nursing homes charge a daily fee which is currently (FY13) \$22.81 per day. The value of the fee is tied to the Veterans Affairs (VA) aid and attendance benefit some of the veterans receive. The fees stay within the nursing home.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,188,422	\$7,188,422
State General Funds	\$7,188,422	\$7,188,422
TOTAL FEDERAL FUNDS	\$8,173,077	\$8,173,077
Veterans State Nursing Home Care CFDA64.015	\$8,173,077	\$8,173,077
TOTAL AGENCY FUNDS	\$1,390,454	\$1,390,454
Sales and Services	\$1,390,454	\$1,390,454
Sales and Services Not Itemized	\$1,390,454	\$1,390,454
TOTAL PUBLIC FUNDS	\$16,751,953	\$16,751,953

351.98 *Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the new Georgia War Veterans Nursing Homes program.*

State General Funds	(\$7,188,422)	(\$7,188,422)
Sales and Services Not Itemized	(\$1,390,454)	(\$1,390,454)
Veterans State Nursing Home Care CFDA64.015	(\$8,173,077)	(\$8,173,077)
Total Public Funds:	(\$16,751,953)	(\$16,751,953)

Georgia War Veterans Nursing Homes

	Program Overview	
	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

352.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.*

State General Funds	\$35,515	\$35,515
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352.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$49,231	\$49,231
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352.3 *Increase funds for the employer share of health insurance (\$22,944) and retiree health benefits (\$43,500).*

State General Funds	\$66,444	\$66,444
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352.4 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for one-time pre-design expenses for cemetery expansion.*

State General Funds	(\$35,000)	(\$35,000)
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352.98 *Transfer funds from the Georgia War Veterans Nursing Home-Augusta (\$4,625,143) and Georgia War Veterans Home-Milledgeville (\$7,188,422) in order to establish the new Georgia War Veterans Nursing Homes Program.*

State General Funds	\$11,813,565	\$11,813,565
Sales and Services Not Itemized	\$2,402,269	\$2,402,269
Veterans State Nursing Home Care CFDA64.015	\$13,459,125	\$13,459,125
Total Public Funds:	\$27,674,959	\$27,674,959

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

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

State General Funds	\$0	\$0
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352.100 Georgia War Veterans Nursing Homes **Appropriation (HB 744)**

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

TOTAL STATE FUNDS	\$11,929,755	\$11,929,755
State General Funds	\$11,929,755	\$11,929,755
TOTAL FEDERAL FUNDS	\$13,459,125	\$13,459,125
Veterans State Nursing Home Care CFDA64.015	\$13,459,125	\$13,459,125
TOTAL AGENCY FUNDS	\$2,402,269	\$2,402,269

Sales and Services		\$2,402,269	\$2,402,269
Sales and Services Not Itemized		\$2,402,269	\$2,402,269
TOTAL PUBLIC FUNDS		\$27,791,149	\$27,791,149

Veterans Benefits

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:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$1,723.00	\$2,135.00	\$2,090.00	N/A
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,226.43	\$2,761.00	\$2,693.00	N/A
Number of veterans in Georgia (per calendar year)	773,858.00	773,337.00	776,205.00	N/A

Summary of Activities: This program informs veterans and their families about veterans' benefits and directly assists them in securing the federal and state benefits to which they are entitled. The program also assists veterans and their dependents in filing claims and securing medical evidence and other data necessary to prosecute their claims filed with the VA and other federal and state agencies.

Target Population: Georgia veterans and their families.

Location: 51 statewide offices, often co-located with city, county and other state or federal agencies.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is approximately 57% state funds and 43% federal funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$6,253,353	\$6,253,353
State General Funds	\$6,253,353	\$6,253,353
TOTAL FEDERAL FUNDS	\$2,623,440	\$2,623,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$623,440	\$623,440
Veterans Information and Assistance CFDA64.115	\$2,000,000	\$2,000,000
TOTAL AGENCY FUNDS	\$2,000,000	\$2,000,000
Sales and Services	\$2,000,000	\$2,000,000
Sales and Services Not Itemized	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$10,876,793	\$10,876,793

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

State General Funds	\$115,740	\$115,740
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353.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$40,876	\$40,876
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353.3 Transfer funds from the Veterans Benefits program to the Departmental Administration program for two positions to align position functions.

State General Funds	(\$152,176)	(\$152,176)
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353.100 Veterans Benefits **Appropriation (HB 744)**

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	\$6,257,793	\$6,257,793
State General Funds	\$6,257,793	\$6,257,793
TOTAL FEDERAL FUNDS	\$2,623,440	\$2,623,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$623,440	\$623,440
Veterans Information and Assistance CFDA64.115	\$2,000,000	\$2,000,000
TOTAL AGENCY FUNDS	\$2,000,000	\$2,000,000
Sales and Services	\$2,000,000	\$2,000,000
Sales and Services Not Itemized	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$10,881,233	\$10,881,233