

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, have a chemical dependency and who need assistance for compulsive gambling.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of clients served in community-based detoxification and crisis services	7,522	7,704	7,719	8,460
Number of clients served in community-based treatment and recovery services	24,062	32,036	25,797	30,887
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	32.00%	34.00%	35.00%	33.00%
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.				

		Continuation Budget	
TOTAL STATE FUNDS		\$45,207,774	\$45,207,774
State General Funds		\$45,207,774	\$45,207,774
TOTAL FEDERAL FUNDS		\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778		\$50,000	\$50,000
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
Temporary Assistance for Needy Families		\$528,000	\$528,000
Temporary Assistance for Needy Families Grant CFDA93.558		\$528,000	\$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558		\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS		\$434,903	\$434,903
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
TOTAL PUBLIC FUNDS		\$89,896,908	\$89,896,908

62.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$363,207	\$363,207
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62.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$4,528	\$0
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62.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$48,470)	(\$48,470)
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62.4 Increase funds to provide one-time funds for the Highland Rivers Health CSB Home Again pilot program to serve residents in region one.

State General Funds		\$750,000
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62.100 Adult Addictive Diseases Services

Appropriation (HB 751)

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.

TOTAL STATE FUNDS	\$45,527,039	\$46,272,511
State General Funds	\$45,527,039	\$46,272,511
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000
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
Temporary Assistance for Needy Families	\$528,000	\$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$528,000	\$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903

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
TOTAL PUBLIC FUNDS	\$90,216,173	\$90,961,645

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.

		Program Overview			
Performance Measures:		FY 2012	FY 2013	FY 2014	FY 2015
Persons served in community-based adult developmental disabilities services		16,348	15,734	14,183	15,668
Number of Georgia consumers on waiting list for waivers as of June 30		6,673	6,773	7,341	8,070

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 (regardless of Medicaid eligibility).

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	\$286,219,960	\$286,219,960
State General Funds	\$275,964,822	\$275,964,822
Tobacco Settlement Funds	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$42,980,753	\$42,980,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171
TOTAL AGENCY FUNDS	\$12,960,000	\$12,960,000
Sales and Services	\$12,960,000	\$12,960,000
Payments for Medical Services	\$12,960,000	\$12,960,000
TOTAL PUBLIC FUNDS	\$342,160,713	\$342,160,713

63.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
	State General Funds	\$4,596,844	\$4,596,844
63.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$27,638	\$0
63.3	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$426,144)	(\$426,144)
63.4	<i>Increase funds for 100 additional slots for the New Options Waiver (NOW).</i>		
	State General Funds	\$1,223,897	\$1,223,897
63.5	<i>Eliminate one-time funds for Georgia Options for the severely disabled.</i>		
	State General Funds	(\$150,000)	(\$150,000)
63.6	<i>Transfer funds from the Adult Developmental Disabilities Services program to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.</i>		
	State General Funds	(\$5,400,000)	(\$5,400,000)
63.7	<i>Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.</i>		
	State General Funds	\$2,843,506	\$2,843,506

63.8	<i>Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in highest turnover job classes.</i>		
	State General Funds	\$1,228,271	\$1,228,271
63.9	<i>Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.</i>		
	State General Funds	(\$2,676,130)	(\$2,676,130)
63.10	<i>Increase funds to provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).</i>		
	State General Funds	\$11,900,000	\$11,900,000

63.100 Adult Developmental Disabilities Services **Appropriation (HB 751)**

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		\$299,387,842	\$299,360,204
State General Funds		\$289,132,704	\$289,105,066
Tobacco Settlement Funds		\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS		\$42,980,753	\$42,980,753
Medical Assistance Program CFDA93.778		\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667		\$30,644,171	\$30,644,171
TOTAL AGENCY FUNDS		\$12,960,000	\$12,960,000
Sales and Services		\$12,960,000	\$12,960,000
Payments for Medical Services		\$12,960,000	\$12,960,000
TOTAL PUBLIC FUNDS		\$355,328,595	\$355,300,957

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 2012	FY 2013	FY 2014	FY 2015
Number of adult pretrial evaluations completed for superior or state courts	2,064	2,143	1,991	2,307
Number of outpatient evaluations completed	1,927	2,028	1,886	2,233
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 withhold 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	\$91,100,073	\$91,100,073
State General Funds	\$91,100,073	\$91,100,073
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	\$91,126,573	\$91,126,573

64.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
	State General Funds	\$1,517,486	\$1,517,486
64.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$9,124	\$0
64.3	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$46,673)	(\$46,673)

64.4 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.

State General Funds \$4,764,199 \$4,764,199

64.100 Adult Forensic Services

Appropriation (HB 751)

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	\$97,344,209	\$97,335,085
State General Funds	\$97,344,209	\$97,335,085
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	\$97,370,709	\$97,361,585

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 2012	FY 2013	FY 2014	FY 2015
Number adult mental health consumers served in state facilities	5,601	5,143	3,390	2,164
Number of adult mental health consumers served in community	119,627	106,180	118,327	119,433
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	35.00%	33.00%	30.00%	39.21%
Percentage of people enrolled in supportive employment who are competitively employed	34.00%	17.00%	44.00%	24.00%
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	7.30%	7.80%	9.90%	12.10%

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 five 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	\$351,717,528	\$351,717,528
State General Funds	\$351,717,528	\$351,717,528
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773	\$1,515,000	\$1,515,000
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
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095
Payments for Medical Services	\$666,932	\$666,932
Sales and Services Not Itemized	\$423,163	\$423,163
TOTAL PUBLIC FUNDS	\$364,666,576	\$364,666,576

65.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds \$5,858,685 \$5,858,685

65.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds \$77,404 \$0

65.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds (\$277,135) (\$277,135)

65.4	<i>Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services.</i>		
	State General Funds	\$5,700,000	\$5,700,000
65.5	<i>Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.</i>		
	State General Funds	\$2,233,218	\$2,233,218

65.100 Adult Mental Health Services	Appropriation (HB 751)
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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	\$365,309,700	\$365,232,296
State General Funds	\$365,309,700	\$365,232,296
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773	\$1,515,000	\$1,515,000
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
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095
Payments for Medical Services	\$666,932	\$666,932
Sales and Services Not Itemized	\$423,163	\$423,163
TOTAL PUBLIC FUNDS	\$378,258,748	\$378,181,344

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	\$3,281,399	\$3,281,399
State General Funds	\$3,281,399	\$3,281,399
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,209,548	\$11,209,548

66.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
	State General Funds	\$26,363	\$26,363
66.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$329	\$0

66.100 Child and Adolescent Addictive Diseases Services	Appropriation (HB 751)
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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	\$3,308,091	\$3,307,762
State General Funds	\$3,308,091	\$3,307,762
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000

Prevention & Treatment of Substance Abuse Grant CFDA93.959
 TOTAL PUBLIC FUNDS

\$7,878,149	\$7,878,149
\$11,236,240	\$11,235,911

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 2012	FY 2013	FY 2014	FY 2015
Persons served in community-based child and adolescent developmental disabilities programs	3,089	4,238	2,762	7,100
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 regardless of Medicaid eligibility.				
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			\$8,840,683	\$8,840,683
State General Funds			\$8,840,683	\$8,840,683
TOTAL FEDERAL FUNDS			\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778			\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS			\$12,429,375	\$12,429,375

67.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$147,262	\$147,262
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67.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$885	\$0
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67.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$4,529)	(\$4,529)
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67.100 Child and Adolescent Developmental Disabilities	Appropriation (HB 751)
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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	\$8,984,301	\$8,983,416
State General Funds	\$8,984,301	\$8,983,416
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$12,572,993	\$12,572,108

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 2012	FY 2013	FY 2014	FY 2015
Number of evaluations completed on juveniles in juvenile or superior court	1,232	1,225	1,178	1,254
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	39.00%	34.00%	43.00%	41.00%
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	\$5,230,226	\$5,230,226
State General Funds	\$5,230,226	\$5,230,226
TOTAL PUBLIC FUNDS	\$5,230,226	\$5,230,226

68.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$42,020	\$42,020
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68.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$524	\$0
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68.3 Increase funds to implement the juvenile code rewrite.

State General Funds	\$1,200,000	\$1,200,000
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68.100 Child and Adolescent Forensic Services **Appropriation (HB 751)**

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	\$6,472,770	\$6,472,246
State General Funds	\$6,472,770	\$6,472,246
TOTAL PUBLIC FUNDS	\$6,472,770	\$6,472,246

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 2012	FY 2013	FY 2014	FY 2015
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	622	518	484	184
Number of Mental Health Clubhouse Recovery Support Service members	N/A	598	663	598
Number of youth served in community-based services	28,998	25,356	29,382	25,356
Number of clients served in crisis service activity	1,541	1,636	1,783	1,473
Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	48.50%	49.30%	28.10%	21.76%

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	\$49,342,643	\$49,342,643
State General Funds	\$49,342,643	\$49,342,643
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	\$62,336,939	\$62,336,939

69.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$821,918	\$821,918
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69.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$4,942	\$0
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69.3	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$25,280)	(\$25,280)
69.4	<i>Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.</i>		
	State General Funds	\$133,995	\$133,995

69.100 Child and Adolescent Mental Health Services	Appropriation (HB 751)
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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	\$50,278,218	\$50,273,276
State General Funds	\$50,278,218	\$50,273,276
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	\$63,272,514	\$63,267,572

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	\$37,465,230	\$37,465,230
State General Funds	\$37,465,230	\$37,465,230
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$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	\$49,202,947	\$49,202,947

70.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
	State General Funds	\$326,958	\$326,958
70.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$5,378	\$0
70.3	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$165,501)	(\$165,501)
70.4	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>		
	State General Funds	\$113,279	\$113,279
70.5	<i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i>		
	State General Funds		\$220,390

70.100 Departmental Administration-Behavioral Health	Appropriation (HB 751)
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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	\$37,745,344	\$37,960,356
State General Funds	\$37,745,344	\$37,960,356
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	\$49,483,061	\$49,698,073

Direct Care Support Services

The purpose of this appropriation is to operate five 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, 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 five 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	\$108,858,524	\$108,858,524
State General Funds	\$108,858,524	\$108,858,524
TOTAL AGENCY FUNDS	\$11,153,331	\$11,153,331
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$10,485,307	\$10,485,307
Cafeteria Food Sales	\$369,103	\$369,103
Payments for Medical Services	\$9,700,000	\$9,700,000
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	\$122,431,565	\$122,431,565

71.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$874,587	\$874,587
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71.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$10,902	\$0
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71.3 *Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	\$535,971	\$535,971
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71.4 *Transfer funds from the Adult Developmental Disabilities Services program to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.*

State General Funds	\$5,400,000	\$5,400,000
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71.100 Direct Care Support Services

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$115,679,984	\$115,669,082
State General Funds	\$115,679,984	\$115,669,082
TOTAL AGENCY FUNDS	\$11,153,331	\$11,153,331
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$10,485,307	\$10,485,307
Cafeteria Food Sales	\$369,103	\$369,103
Payments for Medical Services	\$9,700,000	\$9,700,000

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	\$129,253,025	\$129,242,123

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of persons served in community-based prevention programs	600,000	575,000	580,000	658,849
Percentage of people served by evidence-based programs	34.00%	10.00%	10.00%	10.00%
Percentage of adults 18-24 who report binge drinking in the past month	21.50%	18.70%	18.00%	N/A

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.

			Continuation Budget	
TOTAL STATE FUNDS			\$234,588	\$234,588
State General Funds			\$234,588	\$234,588
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			\$10,231,003	\$10,231,003

72.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$1,885	\$1,885
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72.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$23	\$0
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72.100 Substance Abuse Prevention Appropriation (HB 751)

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	\$236,496	\$236,473
State General Funds	\$236,496	\$236,473
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	\$10,232,911	\$10,232,888

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	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Annual student enrollment in Inclusive Post-Secondary Education	16	19	23	25

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	\$244,153	\$244,153
State General Funds	\$244,153	\$244,153
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,263,195	\$2,263,195

73.1 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds	\$8,891
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73.100 Developmental Disabilities, Georgia Council on	Appropriation (HB 751)	
<i>The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.</i>		
TOTAL STATE FUNDS	\$244,153	\$253,044
State General Funds	\$244,153	\$253,044
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,263,195	\$2,272,086

Sexual Offender Review Board

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

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of cases completed by each evaluator each month	40.0	26.7	34.0	28.0
Number of sexual offender cases leveled/completed	1,427	964	1,287	1,012
Average amount of time it takes to complete each case (in hours)	5.5	3.2	3.0	3.5

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	\$673,381	\$673,381
State General Funds	\$673,381	\$673,381
TOTAL PUBLIC FUNDS	\$673,381	\$673,381

74.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$16,859	\$16,859
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74.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,055	\$0
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74.3 *Increase funds for personnel for one clinical evaluator.*

State General Funds	\$89,551	\$89,551
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74.100 Sexual Offender Review Board	Appropriation (HB 751)	
<i>The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.</i>		
TOTAL STATE FUNDS	\$780,846	\$779,791
State General Funds	\$780,846	\$779,791
TOTAL PUBLIC FUNDS	\$780,846	\$779,791

Section 27: 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 2012	FY 2013	FY 2014	FY 2015
Number of child welfare complaints (per calendar year)	265	367	415	649
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 (OCGA 15-11-740(b)).				
Target Population: At-risk families and foster children.				
Location: The OCA investigates cases statewide.				
Delivery Mechanism: OCA staff and the seven appointed members of the Advisory Board.				
Fund Sources: The current funding structure of the program is approximately 99% state funds and 1% federal funds.				
Noteworthy: Effective FY15, many of the activities for which OCA was previously responsible were transferred to other state agencies. The Child Fatality Review Panel responsibilities and forensic interview training activities were transferred to DHS, while guardians ad litem training activities were transferred to CJCC.				

		Continuation Budget	
TOTAL STATE FUNDS		\$981,295	\$981,295
State General Funds		\$981,295	\$981,295
TOTAL FEDERAL FUNDS		\$5,000	\$5,000
Children's Justice Grants to States CFDA93.643		\$5,000	\$5,000
TOTAL PUBLIC FUNDS		\$986,295	\$986,295

177.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$22,517	\$22,517
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177.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,409	\$0
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177.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,127)	(\$1,127)
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177.4 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds		\$677
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177.100 Child Advocate, Office of the Appropriation (HB 751)

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	\$1,004,094	\$1,003,362
State General Funds	\$1,004,094	\$1,003,362
TOTAL FEDERAL FUNDS	\$5,000	\$5,000
Children's Justice Grants to States CFDA93.643	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$1,009,094	\$1,008,362

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 overseeing and coordinating child-related policies and budgets and conducting public policy research.				
Target Population: At-risk children and families across the state.				
Location: Office is located in Atlanta, but policy research is effective statewide.				
Fund Sources: The current funding structure of the program is approximately 96% state funds and 4% federal funds.				
Noteworthy: Effective FY15, GOFC no longer administers grants (these functions were moved to CJCC and DHS). GOFC now focuses on public policy research.				

Continuation Budget

TOTAL STATE FUNDS	\$824,505	\$824,505
State General Funds	\$824,505	\$824,505
TOTAL PUBLIC FUNDS	\$824,505	\$824,505

178.98 *Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families program to the Office for Children and Families program in the Department of Public Health.*

State General Funds	(\$824,505)	(\$824,505)
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The Mansion allowance shall be \$40,000.

Section 28: Human Services, Department of

Adoptions 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 2012	FY 2013	FY 2014	FY 2015
Number of finalized adoptions	900	976	909	762
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	44.70%	40.68%	35.00%	28.34%
Percentage of adoptions finalized within six months of adoptive placement	93.10%	93.80%	86.00%	91.00%

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	\$33,722,357	\$33,722,357
State General Funds	\$33,722,357	\$33,722,357
TOTAL FEDERAL FUNDS	\$57,429,877	\$57,429,877
Adoption Assistance CFDA93.659	\$38,169,593	\$38,169,593
Promoting Safe and Stable Families CFDA93.556	\$2,860,284	\$2,860,284
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	\$91,198,734	\$91,198,734

184.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$172,177	\$172,177
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184.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,967)	\$0
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184.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$90,868)	(\$90,868)
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184.4 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	(\$221,208)	(\$221,208)
Adoption Assistance CFDA93.659	\$221,208	\$221,208
Total Public Funds:	\$0	\$0

184.100 Adoptions Services

Appropriation (HB 751)

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	\$33,579,491	\$33,582,458
State General Funds	\$33,579,491	\$33,582,458
TOTAL FEDERAL FUNDS	\$57,651,085	\$57,651,085
Adoption Assistance CFDA93.659	\$38,390,801	\$38,390,801
Promoting Safe and Stable Families CFDA93.556	\$2,860,284	\$2,860,284
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	\$91,277,076	\$91,280,043

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.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of youth who participate in afterschool and summer programs	33,700	25,384	24,766	23,395

Summary of Activities: This program provides federal 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 for at-risk children. 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.

Target Population: At-risk children who benefit from after school programs.

Location: Statewide, but primarily Metro Atlanta.

Delivery Mechanism: Administered by state employees. After school services are provided by various nonprofit and community-based organizations.

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.

Continuation Budget

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

185.100 After School Care

Appropriation (HB 751)

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 Abuse and Neglect Prevention

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

Program Overview

Summary of Activities: Child Abuse and Neglect Prevention program was created in order to organize all activities related to child health and well-being under one program within DHS. A transfer moved all functions, funds, and positions from the Child Welfare Services - Special Project to the Child Abuse and Neglect Prevention program for the purposes of child abuse and neglect prevention and home visiting activities.

Target Population: At risk children and victims of child abuse.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is 92% federal funds and 8% state funds.

Continuation Budget

TOTAL STATE FUNDS	\$1,275,033	\$1,275,033
State General Funds	\$1,275,033	\$1,275,033
TOTAL FEDERAL FUNDS	\$14,589,595	\$14,589,595
FFIND Race to the Top CFDA84.412	\$1,295,841	\$1,295,841
Abstinence Education Program CFDA93.235	\$89,446	\$89,446
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$6,696,360	\$6,696,360
Community-Based Child Abuse Prevention Grants CFDA93.590	\$3,435,278	\$3,435,278
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670
TOTAL PUBLIC FUNDS	\$15,864,628	\$15,864,628

186.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$5,482	\$5,482
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186.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$153)	\$0
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186.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$3,757)	(\$3,757)
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186.4 Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant funds from the Child Abuse and Neglect Prevention program to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services.

ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	(\$1,089,366)	(\$1,089,366)
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186.100 Child Abuse and Neglect Prevention

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$1,276,605	\$1,276,758
State General Funds	\$1,276,605	\$1,276,758
TOTAL FEDERAL FUNDS	\$13,500,229	\$13,500,229
FFIND Race to the Top CFDA84.412	\$1,295,841	\$1,295,841
Abstinence Education Program CFDA93.235	\$89,446	\$89,446
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$5,606,994	\$5,606,994
Community-Based Child Abuse Prevention Grants CFDA93.590	\$3,435,278	\$3,435,278
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670
TOTAL PUBLIC FUNDS	\$14,776,834	\$14,776,987

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 child care programs (subsidized child care) for working families needing assistance. The Department of Early Care and Learning (DECAL) is the primary recipient of the federal funding for this program and administers the program policy and payment for families to child care providers. DHS/DFCS provides eligibility service through the Office of Family Independence as part of its integrated eligibility services.

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. Child care services are provided by licensed childcare providers and individuals.

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

187.100 Child Care Services

Appropriation (HB 751)

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 2012	FY 2013	FY 2014	FY 2015
Percentage of current support being paid as ordered (per federal fiscal year)	62.00%	61.00%	61.00%	62.27%
Percentage of families receiving arrears payments (per federal fiscal year)	66.00%	65.00%	65.00%	64.83%
Number of active cases (per federal fiscal year)	394,809	388,649	395,893	402,951
Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	86.60%	87.00%	89.00%	89.57%
Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$693,639,098.00	\$695,438,660.00	\$761,625,128.00	\$759,854,202.00

Summary of Activities: This program assists custodial parents in collecting child support from non-custodial parents. The program establishes, enforces, and modifies financial and medical support orders, establishes paternity, locates non-custodial parents, enforces court orders, and collects and 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 largest statewide Fatherhood Program 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	\$28,819,045	\$28,819,045
State General Funds	\$28,819,045	\$28,819,045
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	\$108,462,059	\$108,462,059

188.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$144,222	\$144,222
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188.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,195)	\$0
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188.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$87,979)	(\$87,979)
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188.4 *Increase funds for 10 parent accountability court coordinators positions.*

State General Funds		\$247,267
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188.100 Child Support Services

Appropriation (HB 751)

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

HB 751 (FY 2017G) - Human Development

	Governor	House
TOTAL STATE FUNDS	\$28,873,093	\$29,122,555
State General Funds	\$28,873,093	\$29,122,555
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	\$108,516,107	\$108,765,569

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 2012	FY 2013	FY 2014	FY 2015
Number of calls received by CPS Intake Communication Center	67,859	73,042	87,373	147,819
Number of investigations conducted	26,746	27,175	31,559	42,626
Number of substantiated maltreatment incidents	22,471	23,432	25,531	38,252
Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	57.00%	53.00%	51.10%	68.30%
Child Protective Service worker average caseload	17.0	19.4	21.9	20.8
Child Protective Service worker turnover rate	21.40%	24.00%	26.80%	38.92%

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 requires caseloads in Fulton and DeKalb counties be maintained at specified levels 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	\$141,978,657	\$141,978,657
State General Funds	\$141,978,657	\$141,978,657
TOTAL FEDERAL FUNDS	\$174,220,463	\$174,220,463
ACA Personal Responsibility Education Program CFDA93.092	\$1,601,444	\$1,601,444
Adoption Assistance CFDA93.659	\$351,809	\$351,809
Chafee Education and Training Vouchers Program CFDA93.599	\$805,924	\$805,924
Chafee Foster Care Independence Program CFDA93.674	\$2,244,704	\$2,244,704
Child Abuse and Neglect State Grants CFDA93.669	\$802,501	\$802,501
FFIND Child Care and Development Block Grant CFDA93.575	\$81,060	\$81,060
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,922,831	\$9,922,831
Children's Justice Grants to States CFDA93.643	\$524,701	\$524,701
Foster Care Title IV-E CFDA93.658	\$29,011,535	\$29,011,535
Medical Assistance Program CFDA93.778	\$240,261	\$240,261
Promoting Safe and Stable Families CFDA93.556	\$10,652,404	\$10,652,404
Social Services Block Grant CFDA93.667	\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families	\$115,136,752	\$115,136,752
Temporary Assistance for Needy Families Grant CFDA93.558	\$107,487,683	\$107,487,683
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,649,069	\$7,649,069
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$122,788	\$122,788
State Funds Transfers	\$122,788	\$122,788
Agency to Agency Contracts	\$122,788	\$122,788
TOTAL PUBLIC FUNDS	\$316,321,908	\$316,321,908

189.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
State General Funds		\$5,274,491	\$5,274,491
189.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$170,092	\$0
189.3	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$1,033,486	\$1,033,486
189.4	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>		
State General Funds		\$63,279	\$63,279
189.5	<i>Increase funds for personnel for 175 additional child protective caseworkers.</i>		
State General Funds		\$7,367,120	\$7,367,120
Foster Care Title IV-E CFDA93.658		\$1,473,424	\$1,473,424
Total Public Funds:		\$8,840,544	\$8,840,544
189.6	<i>Increase funds for 10 additional kinship navigators.</i>		
State General Funds		\$584,049	\$584,049
189.7	<i>Transfer TANF funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures.</i>		
Temporary Assistance for Needy Families Grant CFDA93.558		\$49,339,792	\$49,339,792
189.8	<i>Reduce funds to align budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award.</i>		
Temporary Assistance for Needy Families Grant CFDA93.558		(\$36,579,478)	(\$36,579,478)
189.9	<i>Increase funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity for the program.</i>		
State General Funds			\$500,000

189.100 Child Welfare Services **Appropriation (HB 751)**

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		\$156,471,174	\$156,801,082
State General Funds		\$156,471,174	\$156,801,082
TOTAL FEDERAL FUNDS		\$188,454,201	\$188,454,201
ACA Personal Responsibility Education Program CFDA93.092		\$1,601,444	\$1,601,444
Adoption Assistance CFDA93.659		\$351,809	\$351,809
Chafee Education and Training Vouchers Program CFDA93.599		\$805,924	\$805,924
Chafee Foster Care Independence Program CFDA93.674		\$2,244,704	\$2,244,704
Child Abuse and Neglect State Grants CFDA93.669		\$802,501	\$802,501
FFIND Child Care and Development Block Grant CFDA93.575		\$81,060	\$81,060
Child Welfare Services - State Grants Title IV-B CFDA93.645		\$9,922,831	\$9,922,831
Children's Justice Grants to States CFDA93.643		\$524,701	\$524,701
Foster Care Title IV-E CFDA93.658		\$30,484,959	\$30,484,959
Medical Assistance Program CFDA93.778		\$240,261	\$240,261
Promoting Safe and Stable Families CFDA93.556		\$10,652,404	\$10,652,404
Social Services Block Grant CFDA93.667		\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families		\$127,897,066	\$127,897,066
Temporary Assistance for Needy Families Grant CFDA93.558		\$120,247,997	\$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604		\$7,649,069	\$7,649,069
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$122,788	\$122,788
State Funds Transfers		\$122,788	\$122,788
Agency to Agency Contracts		\$122,788	\$122,788
TOTAL PUBLIC FUNDS		\$345,048,163	\$345,378,071

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. Specific service delivery is determined at the local level.

Target Population: Eligible low-income Georgians.

Delivery Mechanism: Administered by non-profit organizations (Community Action Agencies) 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

190.100 Community Services

Appropriation (HB 751)

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 2012	FY 2013	FY 2014	FY 2015
Number of clients receiving transportation services	23,864	18,531	15,064	12,743
Number of trips provided by transportation services	2,648,133	2,359,006	2,436,621	2,258,614

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	\$36,133,992	\$36,133,992
State General Funds	\$36,133,992	\$36,133,992
TOTAL FEDERAL FUNDS	\$51,697,276	\$51,697,276
FFIND SNAP Admin Grants CFDA10.561	\$1,450,556	\$1,450,556
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	\$5,424,320	\$5,424,320
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$209,161	\$209,161
Chafee Foster Care Independence Program CFDA93.674	\$347,400	\$347,400
Child Abuse and Neglect State Grants CFDA93.669	\$228,520	\$228,520
FFIND Child Care and Development Block Grant CFDA93.575	\$1,567,593	\$1,567,593
Child Support Enforcement Research CFDA93.564	\$3,784,151	\$3,784,151
Community Services Block Grant CFDA93.569	\$403,981	\$403,981
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$6,835,023	\$6,835,023
Foster Care Title IV-E CFDA93.658	\$4,241,528	\$4,241,528
Job Access-Reverse Commute CFDA20.516	\$724,000	\$724,000
Low-Income Home Energy Assistance CFDA93.568	\$674,420	\$674,420
Medical Assistance Program CFDA93.778	\$4,062,010	\$4,062,010
FFIND Medical Assistance Program CFDA93.778	\$25,838	\$25,838
New Freedom Program CFDA20.521	\$3,541,760	\$3,541,760
Promoting Safe and Stable Families CFDA93.556	\$46,023	\$46,023
Refugee & Entrant Assist. Programs CFDA93.566	\$237,932	\$237,932
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$2,103	\$2,103
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$502,719	\$502,719
Social Security Disability Insurance CFDA96.001	\$323,204	\$323,204
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$837,033	\$837,033
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$4,493,297	\$4,493,297
Temporary Assistance for Needy Families	\$8,406,561	\$8,406,561

HB 751 (FY 2017G) - Human Development

Governor

House

Temporary Assistance for Needy Families Grant CFDA93.558	\$8,406,561	\$8,406,561
TOTAL AGENCY FUNDS	\$12,828,542	\$12,828,542
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Settlements	\$1,500,000	\$1,500,000
Sales and Services	\$11,328,542	\$11,328,542
Non-Emergency Transportation Services	\$11,328,542	\$11,328,542
TOTAL PUBLIC FUNDS	\$100,659,810	\$100,659,810
191.1 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
State General Funds	\$155,358	\$155,358
191.2 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds	(\$4,349)	\$0
191.3 <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds	(\$106,471)	(\$106,471)
191.4 <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
State General Funds	(\$6,021)	(\$6,021)
191.5 <i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i>		
State General Funds		\$317,033
191.6 <i>Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$5 per hour increase.</i>		
State General Funds		\$1,500,000

191.100 Departmental Administration

Appropriation (HB 751)

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	\$36,172,509	\$37,993,891
State General Funds	\$36,172,509	\$37,993,891
TOTAL FEDERAL FUNDS	\$51,697,276	\$51,697,276
FFIND SNAP Admin Grants CFDA10.561	\$1,450,556	\$1,450,556
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	\$5,424,320	\$5,424,320
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$209,161	\$209,161
Chafee Foster Care Independence Program CFDA93.674	\$347,400	\$347,400
Child Abuse and Neglect State Grants CFDA93.669	\$228,520	\$228,520
FFIND Child Care and Development Block Grant CFDA93.575	\$1,567,593	\$1,567,593
Child Support Enforcement Research CFDA93.564	\$3,784,151	\$3,784,151
Community Services Block Grant CFDA93.569	\$403,981	\$403,981
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$6,835,023	\$6,835,023
Foster Care Title IV-E CFDA93.658	\$4,241,528	\$4,241,528
Job Access-Reverse Commute CFDA20.516	\$724,000	\$724,000
Low-Income Home Energy Assistance CFDA93.568	\$674,420	\$674,420
Medical Assistance Program CFDA93.778	\$4,062,010	\$4,062,010
FFIND Medical Assistance Program CFDA93.778	\$25,838	\$25,838
New Freedom Program CFDA20.521	\$3,541,760	\$3,541,760
Promoting Safe and Stable Families CFDA93.556	\$46,023	\$46,023
Refugee & Entrant Assist. Programs CFDA93.566	\$237,932	\$237,932
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$2,103	\$2,103
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$502,719	\$502,719
Social Security Disability Insurance CFDA96.001	\$323,204	\$323,204
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$837,033	\$837,033
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$4,493,297	\$4,493,297
Temporary Assistance for Needy Families	\$8,406,561	\$8,406,561
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,406,561	\$8,406,561
TOTAL AGENCY FUNDS	\$12,828,542	\$12,828,542
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Settlements	\$1,500,000	\$1,500,000
Sales and Services	\$11,328,542	\$11,328,542
Non-Emergency Transportation Services	\$11,328,542	\$11,328,542
TOTAL PUBLIC FUNDS	\$100,698,327	\$102,519,709

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 2012	FY 2013	FY 2014	FY 2015
Number of reports of abuse, neglect, or exploitation	33,709	39,000	43,630	42,352
Percentage of Adult Protective Services investigations initiated within 10 days	92.40%	91.40%	90.60%	88.02%
Percentage of Adult Protective Services investigations completed within 30 days	91.70%	89.40%	88.40%	89.33%
Percentage of investigations reopened within 6 months (Case Recidivism)	4.80%	4.70%	5.20%	4.80%

Summary of Activities: This program funds Adult Protective Services (APS) which investigates reports of abuse, neglect and exploitation and takes action to protect elderly (65+) and disabled adults (18+). 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 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.

Target Population: Disabled adults (18 years and older) and elderly citizens of Georgia.

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	\$16,664,077	\$16,664,077
State General Funds	\$16,664,077	\$16,664,077
TOTAL FEDERAL FUNDS	\$3,123,433	\$3,123,433
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	\$50,000	\$50,000
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	\$19,787,510	\$19,787,510

192.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$71,648	\$305,694
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192.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,005)	\$0
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192.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$49,102)	(\$209,499)
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192.4 Increase funds to cover adult protective services caseworkers added in FY2015 and FY2016.

State General Funds	\$266,497	\$266,497
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192.5 Increase funds to cover loss of federal revenues and operational costs.

State General Funds	\$1,626,457	\$1,626,457
Medical Assistance Program CFDA93.778	(\$50,000)	(\$50,000)
Total Public Funds:	\$1,576,457	\$1,576,457

192.6 Increase funds for personnel for an additional 11 Adult Protective Services caseworkers.

State General Funds	\$760,532	\$760,532
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192.100 Elder Abuse Investigations and Prevention Appropriation (HB 751)

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	\$19,338,104	\$19,413,758
State General Funds	\$19,338,104	\$19,413,758
TOTAL FEDERAL FUNDS	\$3,073,433	\$3,073,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548	\$468,548

Long Term Care Ombudsman Services CFDA93.042	\$204,957	\$204,957
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	\$22,411,537	\$22,487,191

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Community Care Service Program clients served	12,825	13,182	14,145	14,145
Non-Medicaid Home and Community Based Services clients served	35,684	34,005	31,532	29,727
Average cost per Community Care Service Program client	\$9,083.00	\$9,238.00	\$9,031.00	\$11,473.00
Average cost per Non-Medicaid Home and Community Based Services client	\$1,853.00	\$1,884.00	\$1,878.00	\$1,863.00

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	\$71,099,477	\$71,099,477
State General Funds	\$64,907,671	\$64,907,671
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	\$112,516,279	\$112,516,279

193.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$305,694	\$8,523
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193.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$8,556)	\$0
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193.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$209,499)	(\$5,841)
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193.4 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.

State General Funds	(\$570,699)	(\$570,699)
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193.5 Increase funds for 1,000 Non-Medicaid Home and Community Based Service slots.

State General Funds	\$2,055,000	\$2,055,000
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193.6 Increase funds to transition 125 seniors from nursing homes into community settings.

State General Funds		\$750,000
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193.98 *Transfer funds for the Community Care Services Program (CCSP) from the Elder Community Living Services program to the Medicaid: Aged, Blind and Disabled program in the Department of Community Health.*

State General Funds	(\$46,488,969)	(\$46,488,969)
Tobacco Settlement Funds	(\$6,191,806)	(\$6,191,806)
Medical Assistance Program CFDA93.778	(\$13,765,259)	(\$13,765,259)
Total Public Funds:	(\$66,446,034)	(\$66,446,034)

193.100 Elder Community Living Services

Appropriation (HB 751)

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	\$19,990,642	\$20,655,685
State General Funds	\$19,990,642	\$20,655,685
TOTAL FEDERAL FUNDS	\$27,651,543	\$27,651,543
Aging Supportive Services & Senior Centers CFDA93.044	\$6,620,121	\$6,620,121
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	\$47,642,185	\$48,307,228

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 2012	FY 2013	FY 2014	FY 2015
Number of seniors served meals at senior centers	14,660	14,505	13,774	18,455
Number of seniors served home delivered meals	14,258	14,106	12,445	20,215
Number of Money Follows the Person transitions	206	340	262	227

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	\$3,628,538	\$3,628,538
State General Funds	\$3,628,538	\$3,628,538
TOTAL FEDERAL FUNDS	\$6,616,268	\$6,616,268
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
Social Services Block Grant CFDA93.667	\$750,000	\$750,000
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
State Health Insurance Assistance Program CFDA93.324	\$704,058	\$704,058
TOTAL PUBLIC FUNDS	\$10,244,806	\$10,244,806

194.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$15,601	\$15,601
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194.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$437)	\$0
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194.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$10,692)	(\$10,692)
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194.4 Increase funds for Meals on Wheels and senior center nutrition programs.

State General Funds	\$250,000
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194.100 Elder Support Services **Appropriation (HB 751)**

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	\$3,633,010	\$3,883,447
State General Funds	\$3,633,010	\$3,883,447
TOTAL FEDERAL FUNDS	\$6,616,268	\$6,616,268
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
Social Services Block Grant CFDA93.667	\$750,000	\$750,000
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
State Health Insurance Assistance Program CFDA93.324	\$704,058	\$704,058
TOTAL PUBLIC FUNDS	\$10,249,278	\$10,499,715

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 Low Income Heating and Energy Assistance (LIHEAP) program provides assistance through four programmatic functions: 1) Crisis Intervention Assistance: Provides financial assistance to low income households that have already been disconnected or have disconnection notices; 2) Regular Energy Assistance: Provides financial assistance for heating costs to households meeting certain income and other requirements; 3) Cooling Assistance: Provides financial assistance for cooling costs in the summer months (if funds are made available for such services); 4) 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
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027

195.100 Energy Assistance **Appropriation (HB 751)**

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

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 2012	FY 2013	FY 2014	FY 2015
Number of food stamp cases	860,085	911,760	840,815	850,628

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	\$107,245,814	\$107,245,814
State General Funds	\$107,245,814	\$107,245,814
TOTAL FEDERAL FUNDS	\$168,285,306	\$168,285,306
Adoption Assistance CFDA93.659	\$54,775	\$54,775
Chafee Foster Care Independence Program CFDA93.674	\$162,563	\$162,563
Child Abuse and Neglect State Grants CFDA93.669	\$158,394	\$158,394
FFIND Child Care and Development Block Grant CFDA93.575	\$772,556	\$772,556
Commodity Supplemental Food Program CFDA10.565	\$225,311	\$225,311
Community Services Block Grant CFDA93.569	\$221,296	\$221,296
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,861,649	\$1,861,649
Foster Care Title IV-E CFDA93.658	\$3,940,770	\$3,940,770
Low-Income Home Energy Assistance CFDA93.568	\$635,195	\$635,195
Medical Assistance Program CFDA93.778	\$56,580,020	\$56,580,020
Promoting Safe and Stable Families CFDA93.556	\$56,509	\$56,509
Refugee & Entrant Assist. Programs CFDA93.566	\$131,112	\$131,112
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$29,933	\$29,933
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$81,193,946	\$81,193,946
Temporary Assistance for Needy Families	\$22,261,277	\$22,261,277
Temporary Assistance for Needy Families Grant CFDA93.558	\$22,261,277	\$22,261,277
TOTAL PUBLIC FUNDS	\$275,531,120	\$275,531,120

196.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$4,776,002	\$4,776,002
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196.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$160,230	\$0
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196.3 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,032,211	\$1,032,211
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196.4 *Increase funds for personnel and operations to hire 180 additional eligibility caseworkers to avoid further federal penalties and sanctions.*

State General Funds	\$5,380,124	\$5,380,124
Medical Assistance Program CFDA93.778	\$4,710,082	\$4,710,082
Total Public Funds:	\$10,090,206	\$10,090,206

196.100 Federal Eligibility Benefit Services	Appropriation (HB 751)
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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	\$118,594,381	\$118,434,151
State General Funds	\$118,594,381	\$118,434,151
TOTAL FEDERAL FUNDS	\$172,995,388	\$172,995,388
Adoption Assistance CFDA93.659	\$54,775	\$54,775
Chafee Foster Care Independence Program CFDA93.674	\$162,563	\$162,563
Child Abuse and Neglect State Grants CFDA93.669	\$158,394	\$158,394
FFIND Child Care and Development Block Grant CFDA93.575	\$772,556	\$772,556
Commodity Supplemental Food Program CFDA10.565	\$225,311	\$225,311
Community Services Block Grant CFDA93.569	\$221,296	\$221,296
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,861,649	\$1,861,649
Foster Care Title IV-E CFDA93.658	\$3,940,770	\$3,940,770
Low-Income Home Energy Assistance CFDA93.568	\$635,195	\$635,195
Medical Assistance Program CFDA93.778	\$61,290,102	\$61,290,102
Promoting Safe and Stable Families CFDA93.556	\$56,509	\$56,509
Refugee & Entrant Assist. Programs CFDA93.566	\$131,112	\$131,112
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	\$29,933	\$29,933
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$81,193,946	\$81,193,946
Temporary Assistance for Needy Families	\$22,261,277	\$22,261,277
Temporary Assistance for Needy Families Grant CFDA93.558	\$22,261,277	\$22,261,277
TOTAL PUBLIC FUNDS	\$291,589,769	\$291,429,539

Federal Fund Transfers to Other Agencies

The purpose of this appropriation is to reflect federal funds received by 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	\$63,974,072	\$63,974,072
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$23,492,930	\$23,492,930
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,492,930	\$23,492,930
TOTAL PUBLIC FUNDS	\$63,974,072	\$63,974,072

197.100 Federal Fund Transfers to Other Agencies

Appropriation (HB 751)

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

TOTAL FEDERAL FUNDS	\$63,974,072	\$63,974,072
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$23,492,930	\$23,492,930
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,492,930	\$23,492,930
TOTAL PUBLIC FUNDS	\$63,974,072	\$63,974,072

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 2012	FY 2013	FY 2014	FY 2015
Number of children in the legal custody of DFCS	13,921	13,559	14,545	17,011
Percentage of siblings placed together in out-of-home care	21.76%	26.27%	24.90%	59.90%
Percentage of children placed with relatives	24.22%	24.40%	24.20%	21.27%

Summary of Activities: Program provides out-of-home care for children removed from their homes due to neglect, abandonment, or abuse. 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	\$81,687,918	\$81,687,918
State General Funds	\$81,687,918	\$81,687,918
TOTAL FEDERAL FUNDS	\$137,907,950	\$137,907,950
Adoption Assistance CFDA93.659	\$231,924	\$231,924
Foster Care Title IV-E CFDA93.658	\$39,485,774	\$39,485,774
Temporary Assistance for Needy Families	\$98,190,252	\$98,190,252
Temporary Assistance for Needy Families Grant CFDA93.558	\$98,190,252	\$98,190,252
TOTAL PUBLIC FUNDS	\$219,595,868	\$219,595,868

198.1 Increase funds to reflect growth in out-of-home placement.

State General Funds	\$51,482,167	\$51,482,167
Foster Care Title IV-E CFDA93.658	\$12,870,542	\$12,870,542
Total Public Funds:	\$64,352,709	\$64,352,709

198.2 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.

State General Funds	(\$232,195)	(\$232,195)
Foster Care Title IV-E CFDA93.658	\$232,195	\$232,195
Total Public Funds:	\$0	\$0

198.3	<i>Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.</i>		
	State General Funds	\$49,339,792	\$49,339,792
198.4	<i>Transfer TANF funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures.</i>		
	Temporary Assistance for Needy Families Grant CFDA93.558	(\$49,339,792)	(\$49,339,792)
198.5	<i>Increase funds for a 1.5% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relatives.</i>		
	State General Funds		\$4,259,228

198.100 Out-of-Home Care	Appropriation (HB 751)
<i>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.</i>	
TOTAL STATE FUNDS	\$182,277,682 \$186,536,910
State General Funds	\$182,277,682 \$186,536,910
TOTAL FEDERAL FUNDS	\$101,670,895 \$101,670,895
Adoption Assistance CFDA93.659	\$231,924 \$231,924
Foster Care Title IV-E CFDA93.658	\$52,588,511 \$52,588,511
Temporary Assistance for Needy Families	\$48,850,460 \$48,850,460
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,850,460 \$48,850,460
TOTAL PUBLIC FUNDS	\$283,948,577 \$288,207,805

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, English as a Second Language (ESL) and social services assistance to refugees. Cash assistance (RCA) and medical assistance (RMA) are available to refugees during their first eight months in the U.S.; to be eligible for RCA, a refugee must be ineligible for Temporary Assistance for Needy Families (TANF).

Target Population: Refugees (as defined by the Federal Refugee Act of 1980), Cuban/Haitian entrants, Vietnamese Amerasians, and victims of human trafficking. Asylees are also eligible for refugee benefits (per the Refugee Act of 1980).

Location: Services are primarily in the Metro Atlanta area.

Delivery Mechanism: Services are delivered primarily through 11 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).

Noteworthy: The DFCS Refugee Assistance program provides funds to the Division of Public Health through a Memorandum of Agreement to provide health screening and follow-up treatment to refugees. Refugees receive the health screening during their first 90 days in the country.

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

199.100 Refugee Assistance	Appropriation (HB 751)
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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

Residential 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 2012	FY 2013	FY 2014	FY 2015
Number of new license and renewal applications processed	318	279	309	320
Percentage of received complaints and incident reports that result in investigations	24.00%	28.00%	33.30%	21.28%

Summary of Activities: This program regulates, licenses, monitors and renders enforcement actions unto Child Placing and Adoption Agencies (CPAA), Child Care Institutions (CCI), Outdoor Child Caring Centers (OCCP), Maternity Homes (MH), Children’s Transition Care Centers (CTCC), and Registers Runaway and Homeless Youth Programs (RHYP).

Target Population: 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	\$1,638,040	\$1,638,040
State General Funds	\$1,638,040	\$1,638,040
TOTAL FEDERAL FUNDS	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,257,303	\$2,257,303

200.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$7,043	\$7,043
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200.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$198)	\$0
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200.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$4,827)	(\$4,827)
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200.100 Residential Child Care Licensing

Appropriation (HB 751)

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	\$1,640,058	\$1,640,256
State General Funds	\$1,640,058	\$1,640,256
TOTAL FEDERAL FUNDS	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,259,321	\$2,259,519

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 2012	FY 2013	FY 2014	FY 2015
Number of adults receiving cash assistance	3,471	4,338	3,597	2,707

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	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610

201.100 Support for Needy Families - Basic Assistance

Appropriation (HB 751)

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	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610

Support for Needy Families - Work Assistance

The purpose of this appropriation is to assist needy Georgian families in achieving 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 2012	FY 2013	FY 2014	FY 2015
Percentage of single parent households who are in qualified work activities	87.00%	84.00%	89.89%	85.99%

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.

Target Population: TANF eligible families.

Location: TANF-Work Assistance is a statewide program.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of this program is 100% federal TANF funds.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$19,154,980	\$19,154,980
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$2,600,815	\$2,600,815
Temporary Assistance for Needy Families	\$16,554,165	\$16,554,165
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,554,165	\$16,554,165
TOTAL PUBLIC FUNDS	\$19,154,980	\$19,154,980

202.1 Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.

State General Funds	\$100,000	\$100,000
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$5,000,000	\$5,000,000
Total Public Funds:	\$5,100,000	\$5,100,000

202.100 Support for Needy Families - Work Assistance

Appropriation (HB 751)

The purpose of this appropriation is to assist needy Georgian families in achieving 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 STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$24,154,980	\$24,154,980
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$7,600,815	\$7,600,815
Temporary Assistance for Needy Families	\$16,554,165	\$16,554,165
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,554,165	\$16,554,165
TOTAL PUBLIC FUNDS	\$24,254,980	\$24,254,980

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

Summary of Activities: The council serves in an advisory capacity to the Governor, General Assembly, the Department 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.

Target Population: Elderly citizens of Georgia, their families and caregivers.

Location: The state staff are located in Atlanta, and appointed council members, advocates, and volunteers are statewide.

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.

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

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$232,731	\$232,731
State General Funds	\$232,731	\$232,731
TOTAL PUBLIC FUNDS	\$232,731	\$232,731

203.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$5,823	\$5,823
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203.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$364	\$0
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203.100 Council On Aging **Appropriation (HB 751)**

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	\$238,918	\$238,554
State General Funds	\$238,918	\$238,554
TOTAL PUBLIC FUNDS	\$238,918	\$238,554

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 2012	FY 2013	FY 2014	FY 2015
Average dollar leveraged per state appropriated dollar by county collaborative	\$5.00	\$4.00	\$4.00	\$4.00

Summary of Activities: The Georgia Family Connection is a statewide network of 159 county collaborative organizations whose activities include: 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	\$8,664,148	\$8,664,148
State General Funds	\$8,664,148	\$8,664,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,836,967	\$9,836,967

204.1 *Increase funds to increase each county's allocation from \$46,000 to \$47,000.*

State General Funds	\$159,000
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204.100 Family Connection **Appropriation (HB 751)**

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			\$8,664,148	\$8,823,148
State General Funds			\$8,664,148	\$8,823,148
TOTAL FEDERAL FUNDS			\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778			\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS			\$9,836,967	\$9,995,967

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 2012	FY 2013	FY 2014	FY 2015
Percentage increase in the number of blind vendors	1.00%	4.00%	3.00%	1.00%
Amount collected in total sales	\$8,205,928.00	\$7,804,903.00	\$8,179,695.00	\$8,533,213.00
Number of vendors	77	69	67	66

Summary of Activities: This program provides work opportunities, training, and technical support to persons who are blind or have a significant visual disability and want to manage small businesses such as vending machine routes, snack bars, cafes/grills, and full-service cafeterias. The program was established in 1944 under the Randolph-Sheppard Act and opened its first vending facility in 1945. The program also serves as the state licensing agency for blind vendors.

Target Population: Individuals who are blind and/or have a significant visual disability.

Location: The central office is located in Tucker, but program staff serve vendors across the state.

Delivery Mechanism: Private vendors that operate throughout the state (primarily in federal and state buildings/locations).

Fund Sources: The current funding structure of the program is 21.3% state funds and 78.7% federal funds.

			Continuation Budget	
TOTAL STATE FUNDS			\$282,801	\$282,801
State General Funds			\$282,801	\$282,801
TOTAL FEDERAL FUNDS			\$2,919,976	\$2,919,976
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126			\$2,919,976	\$2,919,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$36,000	\$36,000
State Funds Transfers			\$36,000	\$36,000
Agency to Agency Contracts			\$36,000	\$36,000
TOTAL PUBLIC FUNDS			\$3,238,777	\$3,238,777

205.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds			\$3,903	\$3,903
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205.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds			\$244	\$0
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205.3 Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds			(\$288)	(\$288)
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205.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Appropriation (HB 751)
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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			\$286,660	\$286,416
State General Funds			\$286,660	\$286,416
TOTAL FEDERAL FUNDS			\$2,919,976	\$2,919,976
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126			\$2,919,976	\$2,919,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$36,000	\$36,000
State Funds Transfers			\$36,000	\$36,000
Agency to Agency Contracts			\$36,000	\$36,000
TOTAL PUBLIC FUNDS			\$3,242,636	\$3,242,392

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				

HB 751 (FY 2017G) - Human Development

	Governor	House
TOTAL STATE FUNDS	\$1,461,659	\$1,461,659
State General Funds	\$1,461,659	\$1,461,659
TOTAL FEDERAL FUNDS	\$8,058,850	\$8,058,850
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$5,147,755	\$5,147,755
Social Security Disability Insurance CFDA96.001	\$2,839,207	\$2,839,207
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$71,888	\$71,888
TOTAL AGENCY FUNDS	\$45,000	\$45,000
Sales and Services	\$45,000	\$45,000
Sales and Services Not Itemized	\$45,000	\$45,000
TOTAL PUBLIC FUNDS	\$9,565,509	\$9,565,509

206.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$20,175	\$20,175
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206.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,263	\$0
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206.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,488)	(\$1,488)
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206.4 *Transfer funds from savings in contracts from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.*

State General Funds	(\$34,971)	(\$34,971)
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206.5 *Transfer funds and 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to align position functions.*

State General Funds	(\$158,221)	(\$158,221)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	(\$584,602)	(\$584,602)
Total Public Funds:	(\$742,823)	(\$742,823)

206.6 *Encourage the Georgia Vocational Rehabilitation Agency to create third-party cooperative arrangements with the Technical College System of Georgia to maximize financial assistance for vocational rehabilitation clients. (H:YES)*

State General Funds		\$0
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206.100 Georgia Vocational Rehabilitation Agency: Departmental Administration	Appropriation (HB 751)
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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	\$1,288,417	\$1,287,154
State General Funds	\$1,288,417	\$1,287,154
TOTAL FEDERAL FUNDS	\$7,474,248	\$7,474,248
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$4,563,153	\$4,563,153
Social Security Disability Insurance CFDA96.001	\$2,839,207	\$2,839,207
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$71,888	\$71,888
TOTAL AGENCY FUNDS	\$45,000	\$45,000
Sales and Services	\$45,000	\$45,000
Sales and Services Not Itemized	\$45,000	\$45,000
TOTAL PUBLIC FUNDS	\$8,807,665	\$8,806,402

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	96.40%	97.10%	94.50%	95.80%
Average number of days to determine claims (Federal Standard: 137 days)	115.7	111.3	114.0	117.5
Number of claims adjudicated	144,807	157,140	153,519	143,933

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 taxpayers 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 is in Stone Mountain, with satellite offices in Savannah, Dalton, Thomasville and Athens.

Delivery Mechanism: Administered by state employees.

Fund Sources: The current funding structure of the program is 100% federal funds through the Social Security Administration.

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

207.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 751)

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 2012	FY 2013	FY 2014	FY 2015
Number of blind persons employed by GIB	113	92	74	57
Total revenue generated from products and services	\$10,807,934.00	\$10,219,953.00	\$8,741,813.00	\$7,648,285.00
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	93.80%	91.50%	92.90%	87.30%

Summary of Activities: This program provides employment opportunities for individuals who are blind and/or have a significant visual disability through manufacturing and packaging contracts (state, federal, and commercial).

Target Population: Individuals who are blind and/or have a significant visual disability.

Location: The main plant is in Bainbridge, with satellite locations in Albany 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	\$9,507,334	\$9,507,334
Reserved Fund Balances	\$465,286	\$465,286
Agency Funds Prior Year	\$465,286	\$465,286
Sales and Services	\$9,042,048	\$9,042,048
Income Received by Georgia Institute for the Blind For Goods Sold	\$9,042,048	\$9,042,048
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334

208.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 751)

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

TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334
Reserved Fund Balances	\$465,286	\$465,286
Agency Funds Prior Year	\$465,286	\$465,286
Sales and Services	\$9,042,048	\$9,042,048
Income Received by Georgia Institute for the Blind For Goods Sold	\$9,042,048	\$9,042,048
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334

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 2012	FY 2013	FY 2014	FY 2015
Number of residential Vocational Rehabilitation (VR) clients served	270	223	229	541
Average daily cost per student (in state general funds)	\$91.00	\$53.00	\$114.00	\$82.00
<p>Summary of Activities: This program provides vocational counseling/guidance, various types of vocational training, post-secondary support, supported employment, and specialty services. The program also works with employers by providing such services as accessibility assessments, assistive work technology and disability awareness education. There are currently three subprograms within the program: 1) Vocational Rehabilitation Field Services; 2) Cave Springs Rehabilitation Center; 3) Roosevelt Warm Springs Vocational Services.</p> <p>Target Population: Individuals with disabilities seeking employment. All disabilities are served.</p> <p>Location: The program administrative offices are located in the Sloppy Floyd Building in Atlanta, with 39 field offices located across the state.</p> <p>Delivery Mechanism: Administered by state employees, private, and non-profit vocational rehabilitation providers across the state.</p> <p>Fund Sources: The current funding structure of the program is approximately 17% state funds, 82% federal funds, and 1% agency funds (program income resulting from Social Security reimbursement). 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.</p>				

			Continuation Budget	
TOTAL STATE FUNDS			\$19,294,878	\$19,294,878
State General Funds			\$19,294,878	\$19,294,878
TOTAL FEDERAL FUNDS			\$76,910,506	\$76,910,506
Employment Svcs-Individuals with Severe Disabilities CFDA84.187			\$736,061	\$736,061
Independent Living-State Grants CFDA84.169			\$515,779	\$515,779
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126			\$74,787,442	\$74,787,442
Rehab Services-Services for Older Blind Indivs. CFDA84.177			\$871,224	\$871,224
TOTAL AGENCY FUNDS			\$3,400,000	\$3,400,000
Sales and Services			\$3,400,000	\$3,400,000
Sales and Services Not Itemized			\$3,400,000	\$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$2,128,090	\$2,128,090
State Funds Transfers			\$1,318,090	\$1,318,090
Agency to Agency Contracts			\$1,318,090	\$1,318,090
Agency Funds Transfers			\$810,000	\$810,000
Agency Fund Transfers Not Itemized			\$810,000	\$810,000
TOTAL PUBLIC FUNDS			\$101,733,474	\$101,733,474

209.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>			
	State General Funds		\$266,322	\$266,322
209.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds		\$16,669	\$0
209.3	<i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>			
	State General Funds		(\$19,642)	(\$19,642)
209.4	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>			
	State General Funds		\$3,327	\$3,327
209.5	<i>Transfer funds and 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to align position functions.</i>			
	State General Funds		\$158,221	\$158,221
	Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$584,602	\$584,602
	Total Public Funds:		\$742,823	\$742,823
209.6	<i>Transfer funds from savings in contracts from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.</i>			
	State General Funds		\$34,971	\$34,971

209.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	Appropriation (HB 751)
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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	\$19,754,746	\$19,738,077
State General Funds	\$19,754,746	\$19,738,077
TOTAL FEDERAL FUNDS	\$77,495,108	\$77,495,108
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$736,061	\$736,061
Independent Living-State Grants CFDA84.169	\$515,779	\$515,779
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$75,372,044	\$75,372,044
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$871,224	\$871,224
TOTAL AGENCY FUNDS	\$3,400,000	\$3,400,000
Sales and Services	\$3,400,000	\$3,400,000
Sales and Services Not Itemized	\$3,400,000	\$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,128,090	\$2,128,090
State Funds Transfers	\$1,318,090	\$1,318,090
Agency to Agency Contracts	\$1,318,090	\$1,318,090
Agency Funds Transfers	\$810,000	\$810,000
Agency Fund Transfers Not Itemized	\$810,000	\$810,000
TOTAL PUBLIC FUNDS	\$102,777,944	\$102,761,275

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

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

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Average daily cost per hospital patient (in state general funds)	\$189.00	\$644.00	\$721.00	\$321.00
Average daily hospital census	29.7	26.4	25.1	23.0

Summary of Activities: The program consists of two medical hospitals (a rehabilitation hospital and a long-term acute care hospital) operated by Georgia Regents University (GRU) through the 501(c)(3) Roosevelt Warm Springs Rehabilitation and Specialty Hospitals, Inc. 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 Ruzyccki Center for Therapeutic Recreation and Camp Dream.

Target Population: Individuals in need of sub-acute inpatient hospitalization.

Location: Both hospitals are located on the campus of the Roosevelt Warm Springs Institute for Rehabilitation in Warm Springs, Georgia.

Delivery Mechanism: Administered by employees of the 501(c)(3) Roosevelt Warm Springs Rehabilitation and Specialty Hospitals, Inc.

Fund Sources: The current funding structure of the program is primarily through standard hospital payers, such as Medicare, Medicaid, commercial insurance, and self-pay. As a part of the planned transition from GVRA to GRU, a "backstop" of \$2 million in state funds from the Roosevelt Warm Springs Institute for Rehabilitation was made available to cover any hospital operating deficit during FY2014.

Noteworthy: FY2015 is the first year that the two hospitals have been operated through GRU, and the actual property that the hospitals occupy on the campus of the Roosevelt Warm Springs Institute for Rehabilitation was transferred to the Board of Regents during the 2014 legislative session. The Vocational Services that were part of this program have been moved into the Vocational Rehabilitation program. FY2017 is the final year that the two million dollars in state funds is meant to "backstop" the hospital operations. At which time, the Roosevelt Warm Springs Medical Hospital program item will no longer be part of the DHS budget.

Continuation Budget

TOTAL STATE FUNDS	\$2,069,043	\$2,069,043
State General Funds	\$2,069,043	\$2,069,043
TOTAL PUBLIC FUNDS	\$2,069,043	\$2,069,043

210.1 Reduce funds based on projected expenditures.

State General Funds	(\$469,043)	(\$469,043)
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210.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital **Appropriation (HB 751)**

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	\$1,600,000	\$1,600,000
State General Funds	\$1,600,000	\$1,600,000
TOTAL PUBLIC FUNDS	\$1,600,000	\$1,600,000

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 38: 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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	83	93	98	103
Number of registered callers to the Georgia Tobacco Quit Line	10,481	14,196	14,103	12,399
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	27.00%	31.40%	32.70%	33.30%

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); teenage 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	\$10,643,994	\$10,643,994
State General Funds	\$3,786,815	\$3,786,815
Tobacco Settlement Funds	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781
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	\$6,536,037	\$6,536,037
Environmental Public Health Response CFDA93.070	\$358,404	\$358,404
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828
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
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$19,068	\$19,068
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
Driver's 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	\$30,856,775	\$30,856,775

250.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$23,597	\$23,597
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250.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds \$784 \$0

250.3 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover classes.

State General Funds \$2,337 \$2,337

250.4 Eliminate matching one-time funds for the Georgiacancerinfo.org website.

State General Funds (\$75,000) \$0

250.5 Increase funds to replace federal funds.

State General Funds \$651,897

250.6 Increase funds for the Positive Alternatives for Pregnancy and Parenting Grant Program.

State General Funds \$1,000,000

250.100 Adolescent and Adult Health Promotion **Appropriation (HB 751)**

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	\$10,595,712	\$12,321,825
State General Funds	\$3,738,533	\$5,464,646
Tobacco Settlement Funds	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781
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	\$6,536,037	\$6,536,037
Environmental Public Health Response CFDA93.070	\$358,404	\$358,404
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828
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
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$19,068	\$19,068
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
Driver's 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	\$30,808,493	\$32,534,606

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 2012	FY 2013	FY 2014	FY 2015
Percentage of eligible enrolled patients served by the Cancer State Aid program	87.00%	85.26%	92.00%	92.00%
Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	10	12	13	13
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

HB 751 (FY 2017G) - Human Development

Governor

House

TOTAL STATE FUNDS	\$6,613,249	\$6,613,249
State General Funds	\$0	\$0
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

251.100 Adult Essential Health Treatment Services

Appropriation (HB 751)

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of payments processed	70,928	58,590	55,921	47,479
Average number of business days to execute a contract	40	35	35	34

Continuation Budget

TOTAL STATE FUNDS	\$22,381,455	\$22,381,455
State General Funds	\$22,249,660	\$22,249,660
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$484,757	\$484,757
Grants & Agreements for TB Control Programs CFDA93.116	\$146,792	\$146,792
HIV & AIDS Surveillance Programs CFDA93.944	\$151,739	\$151,739
HIV Care Formula Grants CFDA93.917	\$1,200,000	\$1,200,000
HIV Prevention Activities-Health Department Based CFDA93.940	\$548,099	\$548,099
Immunization Grants CFDA93.268	\$675,000	\$675,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$635,131	\$635,131
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938
Public Health Emergency Preparedness CFDA93.069	\$1,200,000	\$1,200,000
Strengthening Public Health Infrastructure CFDA93.507	\$504,400	\$504,400
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,500,000	\$1,500,000
TOTAL AGENCY FUNDS	\$3,500,000	\$3,500,000
Rebates, Refunds, and Reimbursements	\$3,500,000	\$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,500,000	\$3,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$635,517	\$635,517
State Funds Transfers	\$190,517	\$190,517
Agency to Agency Contracts	\$190,517	\$190,517
Agency Funds Transfers	\$445,000	\$445,000
Agency Fund Transfers Not Itemized	\$445,000	\$445,000
TOTAL PUBLIC FUNDS	\$34,829,828	\$34,829,828

252.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$138,646	\$138,646
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252.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$4,611	\$0
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252.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$144,672)	(\$144,672)
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252.4 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$25,346	\$25,346
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252.5 *Increase funds to provide an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	\$5,629	\$5,629
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252.6	<i>Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.</i>	
State General Funds		\$38,047
252.7	<i>Increase funds for telehealth maintenance and infrastructure.</i>	
State General Funds		\$122,196

252.100 Departmental Administration	Appropriation (HB 751)	
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>		
TOTAL STATE FUNDS	\$22,411,015	\$22,566,647
State General Funds	\$22,279,220	\$22,434,852
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$484,757	\$484,757
Grants & Agreements for TB Control Programs CFDA93.116	\$146,792	\$146,792
HIV & AIDS Surveillance Programs CFDA93.944	\$151,739	\$151,739
HIV Care Formula Grants CFDA93.917	\$1,200,000	\$1,200,000
HIV Prevention Activities-Health Department Based CFDA93.940	\$548,099	\$548,099
Immunization Grants CFDA93.268	\$675,000	\$675,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$635,131	\$635,131
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938
Public Health Emergency Preparedness CFDA93.069	\$1,200,000	\$1,200,000
Strengthening Public Health Infrastructure CFDA93.507	\$504,400	\$504,400
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,500,000	\$1,500,000
TOTAL AGENCY FUNDS	\$3,500,000	\$3,500,000
Rebates, Refunds, and Reimbursements	\$3,500,000	\$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,500,000	\$3,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$635,517	\$635,517
State Funds Transfers	\$190,517	\$190,517
Agency to Agency Contracts	\$190,517	\$190,517
Agency Funds Transfers	\$445,000	\$445,000
Agency Fund Transfers Not Itemized	\$445,000	\$445,000
TOTAL PUBLIC FUNDS	\$34,859,388	\$35,015,020

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 2012	FY 2013	FY 2014	FY 2015
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	N/A	N/A	N/A	1
Number of designated trauma centers	24	26	27	28
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	5	2	2	2
Average time to process EMS service license applications (in days)	18	15	12	11

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		\$2,584,725	\$2,584,725
State General Funds		\$2,584,725	\$2,584,725
TOTAL FEDERAL FUNDS		\$23,675,473	\$23,675,473
Emergency Medical Services for Children CFDA93.127		\$122,360	\$122,360
Equitable Sharing Program CFDA16.922		\$936,954	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994		\$350,000	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889		\$7,622,532	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991		\$200,000	\$200,000
Public Health Emergency Preparedness CFDA93.069		\$14,310,351	\$14,310,351
State and Community Highway Safety CFDA20.600		\$133,276	\$133,276
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	\$26,432,174	\$26,432,174

253.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$16,106	\$16,106
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253.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$536	\$0
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253.100 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 751)

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	\$2,601,367	\$2,600,831
State General Funds	\$2,601,367	\$2,600,831
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473
Emergency Medical Services for Children CFDA93.127	\$122,360	\$122,360
Equitable Sharing Program CFDA16.922	\$936,954	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$7,622,532	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000
Public Health Emergency Preparedness CFDA93.069	\$14,310,351	\$14,310,351
State and Community Highway Safety CFDA20.600	\$133,276	\$133,276
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	\$26,448,816	\$26,448,280

Epidemiology

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of cases of reportable diseases submitted (per calendar year)	6,741	6,731	10,746	N/A
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	234,958	190,143	186,397	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

TOTAL STATE FUNDS	\$4,562,622	\$4,562,622
State General Funds	\$4,446,985	\$4,446,985
Tobacco Settlement Funds	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,749,343	\$6,749,343
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$147,340	\$147,340
AIDS Education and Training CFDA93.145	\$547,610	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,204,090	\$4,204,090
Health Care Surveillance CFDA93.745	\$20,000	\$20,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,023,528	\$1,023,528
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

HB 751 (FY 2017G) - Human Development

	Governor	House
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 PUBLIC FUNDS	\$11,337,121	\$11,337,121

254.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$27,711	\$27,711
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254.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$922	\$0
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254.3 Increase funds for the Georgia Poison Center to support additional staffing needs.

State General Funds		\$100,000
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254.4 Increase funds for the Georgia Poison Center for a telephone-based stroke support program for pre-hospital providers.

State General Funds		\$100,000
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254.100 Epidemiology

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$4,591,255	\$4,790,333
State General Funds	\$4,475,618	\$4,674,696
Tobacco Settlement Funds	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,749,343	\$6,749,343
ACA-Laboratory and Systems Infrastructure CFDA93.521	\$147,340	\$147,340
AIDS Education and Training CFDA93.145	\$547,610	\$547,610
CDC-Investigations & Technical Assistance CFDA93.283	\$4,204,090	\$4,204,090
Health Care Surveillance CFDA93.745	\$20,000	\$20,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,023,528	\$1,023,528
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 PUBLIC FUNDS	\$11,365,754	\$11,564,832

Immunization

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

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	9,439	10,303	10,371	11,677
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	N/A	N/A	90.00%
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: 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 23% state funds and 77% federal funds.				

	Continuation Budget	
TOTAL STATE FUNDS	\$2,527,706	\$2,527,706
State General Funds	\$2,527,706	\$2,527,706
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444	\$436,444
Immunization Grants CFDA93.268	\$1,625,042	\$1,625,042

HB 751 (FY 2017G) - Human Development

Governor

House

TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,238,894	\$9,238,894

255.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$15,751	\$15,751
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255.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$524	\$0
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255.100 Immunization

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$2,543,981	\$2,543,457
State General Funds	\$2,543,981	\$2,543,457
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444	\$436,444
Immunization Grants CFDA93.268	\$1,625,042	\$1,625,042
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,255,169	\$9,254,645

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.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of children receiving services through the Babies Can't Wait program	6,082	7,519	8,185	9,207
Number of children receiving services from the Children's Medical Services program	8,990	10,983	8,325	7,313
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	72.50%	77.10%	78.84%	N/A

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 in public health clinics. 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	\$21,122,570	\$21,122,570
State General Funds	\$21,122,570	\$21,122,570
TOTAL FEDERAL FUNDS	\$22,745,978	\$22,745,978
CDC-Investigations & Technical Assistance CFDA93.283	\$105,352	\$105,352
Disabilities Prevention CFDA93.184	\$40,597	\$40,597
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,862,349	\$13,862,349
TOTAL AGENCY FUNDS	\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures	\$84,403	\$84,403
Donations	\$84,403	\$84,403
Sales and Services	\$3,534,575	\$3,534,575
Sales and Services Not Itemized	\$3,534,575	\$3,534,575
TOTAL PUBLIC FUNDS	\$47,487,526	\$47,487,526

256.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>		
State General Funds		\$131,623	\$131,623
256.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$4,378	\$0
256.3	<i>Eliminate one-time funds for the Georgia Comprehensive Sickle Cell Center.</i>		
State General Funds		(\$50,000)	\$0
256.4	<i>Increase funds to provide therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6. (H:YES; Provide funds for therapies for individuals with congenital disorders pursuant to O.C.G.A. 31-12-6)</i>		
State General Funds		\$1,722,240	\$1,722,240
256.5	<i>Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant funds from the Child Abuse and Neglect Prevention program to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services.</i>		
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505		\$1,089,366	\$1,089,366
256.6	<i>Increase funds for the Medical College of Georgia Sickle Cell Center at Augusta University.</i>		
State General Funds			\$117,178
Medical Assistance Program CFDA93.778			\$246,842
Total Public Funds:			\$364,020

256.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 751)**

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		\$22,930,811	\$23,093,611
State General Funds		\$22,930,811	\$23,093,611
TOTAL FEDERAL FUNDS		\$23,835,344	\$24,082,186
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505		\$1,089,366	\$1,089,366
CDC-Investigations & Technical Assistance CFDA93.283		\$105,352	\$105,352
Disabilities Prevention CFDA93.184		\$40,597	\$40,597
Maternal & Child Health Services Block Grant CFDA93.994		\$8,605,171	\$8,605,171
Medical Assistance Program CFDA93.778			\$246,842
Preventive Health & Health Services Block Grant CFDA93.991		\$132,509	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181		\$13,862,349	\$13,862,349
TOTAL AGENCY FUNDS		\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures		\$84,403	\$84,403
Donations		\$84,403	\$84,403
Sales and Services		\$3,534,575	\$3,534,575
Sales and Services Not Itemized		\$3,534,575	\$3,534,575
TOTAL PUBLIC FUNDS		\$50,385,133	\$50,794,775

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 2012	FY 2013	FY 2014	FY 2015
Number of newborn screenings performed	147,501	144,681	146,982	150,199
Average laboratory turnaround time for newborn screening (in days)	3.0	2.4	2.4	2.3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$7,448,067.00	\$7,191,768.00	\$7,114,733.00	\$6,684,976.00
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	303,875	289,524	271,416	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	57.19%	57.80%	54.29%	N/A
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 in public health clinics. 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	\$12,838,479	\$12,838,479
State General Funds	\$12,838,479	\$12,838,479
TOTAL FEDERAL FUNDS	\$263,629,246	\$263,629,246
Laboratory Leadership, Workforce Training & Mgmt Dev CFDA93.065	\$9,850	\$9,850
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$75,733	\$75,733
Senior Farmers Market Nutrition Program CFDA10.576	\$66,589,761	\$66,589,761
Supplemental Nutrition - Women Infants & Children CFDA10.557	\$188,701,171	\$188,701,171
Universal Newborn Hearing Screening CFDA93.251	\$160,124	\$160,124
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$700,000	\$700,000
TOTAL AGENCY FUNDS	\$86,587	\$86,587
Contributions, Donations, and Forfeitures	\$86,587	\$86,587
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587
TOTAL PUBLIC FUNDS	\$276,554,312	\$276,554,312

257.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$80,001	\$80,001
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257.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$2,661	\$0
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257.3 *Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research.*

State General Funds	(\$25,000)	(\$25,000)
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257.100 Infant and Child Health Promotion

Appropriation (HB 751)

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

TOTAL STATE FUNDS	\$12,896,141	\$12,893,480
State General Funds	\$12,896,141	\$12,893,480
TOTAL FEDERAL FUNDS	\$263,629,246	\$263,629,246
Laboratory Leadership, Workforce Training & Mgmt Dev CFDA93.065	\$9,850	\$9,850
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$75,733	\$75,733
Senior Farmers Market Nutrition Program CFDA10.576	\$66,589,761	\$66,589,761
Supplemental Nutrition - Women Infants & Children CFDA10.557	\$188,701,171	\$188,701,171
Universal Newborn Hearing Screening CFDA93.251	\$160,124	\$160,124
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$700,000	\$700,000
TOTAL AGENCY FUNDS	\$86,587	\$86,587
Contributions, Donations, and Forfeitures	\$86,587	\$86,587
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587
TOTAL PUBLIC FUNDS	\$276,611,974	\$276,609,313

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 2012	FY 2013	FY 2014	FY 2015
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	83.00%	89.00%	88.00%	N/A
Number of STD cases	67,578	70,117	65,820	73,890

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, the program ensures that newly arriving refugees, parolees, and victims of human trafficking certified by the State Department receive adequate health care services (within 90 days of their arrival) and follow-up of health issues of public health significance. This program 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	\$31,696,391	\$31,696,391
State General Funds	\$31,696,391	\$31,696,391

HB 751 (FY 2017G) - Human Development

Governor

House

TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661
Grants & Agreements for TB Control Programs CFDA93.116	\$3,233,014	\$3,233,014
HIV Care Formula Grants CFDA93.917	\$36,354,870	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172	\$7,136,172
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$1,055,105	\$1,055,105
TOTAL AGENCY FUNDS	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$79,637,061	\$79,637,061

258.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$197,512	\$197,512
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258.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$6,569	\$0
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258.3 *Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	\$15,161	\$15,161
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258.100 Infectious Disease Control

Appropriation (HB 751)

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	\$31,915,633	\$31,909,064
State General Funds	\$31,915,633	\$31,909,064
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661
Grants & Agreements for TB Control Programs CFDA93.116	\$3,233,014	\$3,233,014
HIV Care Formula Grants CFDA93.917	\$36,354,870	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172	\$7,136,172
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$1,055,105	\$1,055,105
TOTAL AGENCY FUNDS	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$79,856,303	\$79,849,734

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, and swimming pools.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	5.10%	33.30%	23.00%	24.00%
Number of swimming pool closures	715	566	958	1,072
Number of blood lead tests	5,601	4,953	4,637	4,666

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.

Location: 18 public health districts across the state.

Delivery Mechanism: Administered by local and state employees in public health clinics. 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	\$3,776,351	\$3,776,351
State General Funds	\$3,776,351	\$3,776,351
TOTAL FEDERAL FUNDS	\$511,063	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171	\$171

HB 751 (FY 2017G) - Human Development

Governor

House

State Capacity Building CFDA93.240	\$291,934	\$291,934
TOTAL AGENCY FUNDS	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134
Collection/Administrative Fees	\$25,419	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715	\$535,715
TOTAL PUBLIC FUNDS	\$4,848,548	\$4,848,548

259.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$23,532	\$23,532
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259.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$783	\$0
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259.100 Inspections and Environmental Hazard Control **Appropriation (HB 751)**

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, and swimming pools.

TOTAL STATE FUNDS	\$3,800,666	\$3,799,883
State General Funds	\$3,800,666	\$3,799,883
TOTAL FEDERAL FUNDS	\$511,063	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171	\$171
State Capacity Building CFDA93.240	\$291,934	\$291,934
TOTAL AGENCY FUNDS	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134
Collection/Administrative Fees	\$25,419	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715	\$535,715
TOTAL PUBLIC FUNDS	\$4,872,863	\$4,872,080

Office for Children and Families

Program Overview
Continuation Budget

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

260.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$2,923	\$2,923
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260.98 *Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families program to the Office for Children and Families program in the Department of Public Health.*

State General Funds	\$824,505	\$824,505
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260.99 **House:** *The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

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

State General Funds	\$0	\$0
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260.100 Office for Children and Families **Appropriation (HB 751)**

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

TOTAL STATE FUNDS	\$827,428	\$827,428
State General Funds	\$827,428	\$827,428
TOTAL PUBLIC FUNDS	\$827,428	\$827,428

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

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
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General grant-in-aid spending per capita	\$7.26	\$8.21	\$8.65	N/A
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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 across the state.

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	\$100,343,948	\$100,343,948
State General Funds	\$100,343,948	\$100,343,948
TOTAL PUBLIC FUNDS	\$100,343,948	\$100,343,948

261.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$7,300,606	\$7,300,606
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261.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$20,797	\$0
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261.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$29,812	\$29,812
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261.4 Increase funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties. (H:Increase funds for the sixth year phase-in of the new grant-in-aid formula to hold harmless all counties)

State General Funds	\$2,128,606	\$1,388,991
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261.5 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.

State General Funds	\$1,799,852	\$1,799,852
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261.6 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds		\$184,080
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261.100 Public Health Formula Grants to Counties

Appropriation (HB 751)

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	\$111,623,621	\$111,047,289
State General Funds	\$111,623,621	\$111,047,289
TOTAL PUBLIC FUNDS	\$111,623,621	\$111,047,289

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 2012	FY 2013	FY 2014	FY 2015
Number of certificates issued	99,144	115,453	118,637	123,079
Average number of days to fill a certificate request	32	32	37	19
Amount of revenue collected	\$2,643,794.00	\$2,886,321.00	\$2,843,769.00	\$2,756,025.00

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	\$3,786,253	\$3,786,253
State General Funds	\$3,786,253	\$3,786,253
TOTAL FEDERAL FUNDS	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,316,933	\$4,316,933

262.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$23,594	\$23,594
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262.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$785	\$0
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262.3 Increase funds to provide for new Vital Records facility real estate rent.

State General Funds	\$522,725	\$522,725
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262.100 Vital Records

Appropriation (HB 751)

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	\$4,333,357	\$4,332,572
State General Funds	\$4,333,357	\$4,332,572
TOTAL FEDERAL FUNDS	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,864,037	\$4,863,252

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 2012	FY 2013	FY 2014	FY 2015
Number of complete applications received	175	217	216	193
Average number of days from application submission to award date	121	117	69	77
Percentage of total annual budget dedicated to awards	71.70%	71.80%	73.20%	70.30%

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 Commission 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 generated by a 10% surcharge added to fines for driving under the influence of alcohol or drugs (DUI) in the state of Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$1,458,567	\$1,458,567
State General Funds	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,458,567	\$1,458,567
TOTAL PUBLIC FUNDS	\$1,458,567	\$1,458,567

263.1 Reduce funds to reflect FY2015 collections.

Brain & Spinal Injury Trust Fund	(\$132,632)	(\$132,632)
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263.2 Utilize prior year funds of \$132,632 to maintain budget at current level. (G:YES)(H:YES)

Brain and Spinal Injury Trust Fund Prior Year	\$0	\$0
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263.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 751)

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	\$1,325,935	\$1,325,935
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935
TOTAL PUBLIC FUNDS	\$1,325,935	\$1,325,935

Georgia Trauma Care Network Commission

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.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of Emergency Medical Service Regions (out of 10 possible)	3	4	4	4

participating in Trauma System Regionalization activities				
Number of First Responders trained from funding provided by the Commission	338	317	272	204

Summary of Activities: The Commission has the duty and responsibility to: establish, maintain, and administer a trauma center network; coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury; act as the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement; develop, implement, administer, and maintain a system to compensate physicians and trauma centers who provide uncompensated trauma care services; and assist with trauma center and EMS readiness costs and to provide education and training grants for trauma care service providers.

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 agency is 100% state funds.

Noteworthy: The Commission is assigned to the Department of Public Health for administrative purposes only, as prescribed in Code 50-4-3.

Continuation Budget

TOTAL STATE FUNDS	\$16,372,494	\$16,372,494
State General Funds	\$16,372,494	\$16,372,494
TOTAL PUBLIC FUNDS	\$16,372,494	\$16,372,494

264.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$12,629	\$12,629
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264.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$790	\$0
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264.100 Georgia Trauma Care Network Commission

Appropriation (HB 751)

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	\$16,385,913	\$16,385,123
State General Funds	\$16,385,913	\$16,385,123
TOTAL PUBLIC FUNDS	\$16,385,913	\$16,385,123

Section 48: Veterans Service, Department of 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 2012	FY 2013	FY 2014	FY 2015
Number of payments processed	2,161	2,129	2,200	1,968
Percentage of payments processed electronically	56.00%	69.00%	70.00%	62.00%
Agency turnover rate	13.58%	9.27%	10.00%	11.00%

Continuation Budget

TOTAL STATE FUNDS	\$1,801,404	\$1,801,404
State General Funds	\$1,801,404	\$1,801,404
TOTAL PUBLIC FUNDS	\$1,801,404	\$1,801,404

356.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds	\$20,316	\$20,316
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356.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$376	\$0
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356.3 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,065	\$5,065
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356.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$172)	(\$172)
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356.5 Increase funds to reflect an adjustment in payroll shared services billings.

State General Funds	\$2,855	\$2,855
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356.6 Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.

State General Funds \$6,910

356.7 Utilize existing funds (\$25,000) for the Vietnam War Certificate of Honor initiative. (H:YES)

State General Funds \$0

356.100 Administration Appropriation (HB 751)

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	\$1,829,844	\$1,836,378
State General Funds	\$1,829,844	\$1,836,378
TOTAL PUBLIC FUNDS	\$1,829,844	\$1,836,378

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 2012	FY 2013	FY 2014	FY 2015
Total interments per year	304	401	342	414
State cost per interment	\$1,785.00	\$1,209.00	\$1,459.00	\$1,340.00
Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less)	98.47%	97.90%	90.90%	100.00%

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		\$661,086	\$661,086	
State General Funds		\$661,086	\$661,086	
TOTAL FEDERAL FUNDS		\$178,004	\$178,004	
Burial Expenses Allowance for Veterans CFDA64.101		\$178,004	\$178,004	
TOTAL PUBLIC FUNDS		\$839,090	\$839,090	

357.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.

State General Funds \$7,455 \$7,455

357.2 Increase funds to reflect an adjustment in merit system assessments.

State General Funds \$138 \$0

357.3 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$1,858 \$1,858

357.4 Transfer funds from the Veterans Benefits program to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures.

Veterans Information and Assistance CFDA64.115 \$750,000 \$750,000

357.100 Georgia Veterans Memorial Cemetery Appropriation (HB 751)

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	\$670,537	\$670,399
State General Funds	\$670,537	\$670,399
TOTAL FEDERAL FUNDS	\$928,004	\$928,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004	\$178,004
Veterans Information and Assistance CFDA64.115	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$1,598,541	\$1,598,403

Georgia War Veterans Nursing Homes

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

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Average daily census - Milledgeville	234	225	221	243
Average daily census - Augusta	164	164	156	153
Cost per Veteran Patient Day - Milledgeville	\$173.00	\$191.00	\$195.00	\$206.00
Cost per Veteran Patient Day - Augusta	\$171.00	\$175.00	\$191.00	\$207.00

Summary of Activities: This program operates the two war veterans nursing home facilities in Georgia (Augusta and Milledgeville), with each being operated under separate contractual agreements. The Augusta nursing home facility is contractually operated by Georgia Regents University (formerly known as the Medical College of Georgia (MCG)) to provide care to aged and infirmed Georgia war veterans, and it also serves as a teaching facility for medical and allied health students. The Augusta facility has a 192 bed capacity. The Milledgeville facility is contractually operated by United Veteran Services of Georgia, Inc., a subsidiary of UHS-Pruitt Corporation of Norcross. The operation consists of managing three skilled nursing care buildings and a recreation center, providing medical care to war veteran patients, and providing training to nursing assistant students. The Milledgeville facility has a 375 bed capacity.

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

Location: The two facilities are located in Augusta and Milledgeville.

Delivery Mechanism: Administered by state employees, contract workers, and medical students.

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

Noteworthy: The nursing homes charge a daily fee which is currently (FY16) \$23.53 per day. The value of the fee is tied to the Veterans Affairs (VA) Aid and Attendance benefit that some veterans receive. The fees stay within the nursing homes.

	Continuation Budget	
TOTAL STATE FUNDS	\$11,951,352	\$11,951,352
State General Funds	\$11,951,352	\$11,951,352
TOTAL FEDERAL FUNDS	\$13,300,386	\$13,300,386
Veterans State Nursing Home Care CFDA64.015	\$13,300,386	\$13,300,386
TOTAL AGENCY FUNDS	\$2,381,422	\$2,381,422
Sales and Services	\$2,381,422	\$2,381,422
Sales and Services Not Itemized	\$2,381,422	\$2,381,422
TOTAL PUBLIC FUNDS	\$27,633,160	\$27,633,160

358.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	\$392,100	\$392,100
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358.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$2,497	\$0
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358.3 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Veterans Benefits program for two veterans field service officers.*

State General Funds	(\$93,967)	(\$93,967)
Sales and Services Not Itemized	(\$27,303)	(\$27,303)
Veterans State Nursing Home Care CFDA64.015	(\$121,270)	(\$121,270)
Total Public Funds:	(\$242,540)	(\$242,540)

358.4 *Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program to reflect projected expenditures.*

Sales and Services Not Itemized	\$750,000	\$600,000
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358.100 Georgia War Veterans Nursing Homes **Appropriation (HB 751)**

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

TOTAL STATE FUNDS	\$12,251,982	\$12,249,485
State General Funds	\$12,251,982	\$12,249,485
TOTAL FEDERAL FUNDS	\$13,179,116	\$13,179,116
Veterans State Nursing Home Care CFDA64.015	\$13,179,116	\$13,179,116
TOTAL AGENCY FUNDS	\$3,104,119	\$2,954,119
Sales and Services	\$3,104,119	\$2,954,119
Sales and Services Not Itemized	\$3,104,119	\$2,954,119
TOTAL PUBLIC FUNDS	\$28,535,217	\$28,382,720

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$2,135.00	\$2,090.00	\$2,482.00	\$3,004.00
Number of schools and training establishments approved through the State Approving Agency	1,511	1,563	1,624	1,654
Number of veterans per Veterans Field Service Office	15,467	15,220	14,894	14,762
Number of appeals hearings (per calendar year)	2,212	2,826	2,602	2,716
Summary of Activities: This program informs veterans and their families about veterans' benefits and directly assists them in securing the earned 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: 52 offices statewide, 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			\$6,398,475	\$6,398,475
State General Funds			\$6,398,475	\$6,398,475
TOTAL FEDERAL FUNDS			\$1,377,440	\$1,377,440
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12			\$627,440	\$627,440
Veterans Information and Assistance CFDA64.115			\$750,000	\$750,000
TOTAL AGENCY FUNDS			\$750,000	\$750,000
Sales and Services			\$750,000	\$750,000
Sales and Services Not Itemized			\$750,000	\$750,000
TOTAL PUBLIC FUNDS			\$8,525,915	\$8,525,915

359.1	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.</i>			
	State General Funds		\$72,159	\$72,159
359.2	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds		\$1,337	\$0
359.3	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.</i>			
	State General Funds		\$17,987	\$17,987
359.4	<i>Transfer funds from the Georgia War Veterans Nursing Homes program to the Veterans Benefits program for two veterans field service officers.</i>			
	State General Funds		\$93,967	\$93,967
359.5	<i>Transfer funds from the Veterans Benefits program to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures.</i>			
	Veterans Information and Assistance CFDA64.115		(\$750,000)	(\$750,000)
359.6	<i>Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program to reflect projected expenditures.</i>			
	Sales and Services Not Itemized		(\$750,000)	(\$600,000)
359.7	<i>Utilize existing funds (\$150,000) for one Women's Veterans Services Coordinator position. (H:YES)</i>			
	State General Funds			\$0

359.100 Veterans Benefits	Appropriation (HB 751)	
<i>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.</i>		
TOTAL STATE FUNDS		
State General Funds	\$6,583,925	\$6,582,588
TOTAL FEDERAL FUNDS		
Post-Vietnam Era Veterans' Educational Assistance CFDA64.12	\$627,440	\$627,440
TOTAL AGENCY FUNDS		
Sales and Services	\$0	\$150,000
Sales and Services Not Itemized	\$0	\$150,000
TOTAL PUBLIC FUNDS	\$7,211,365	\$7,360,028

