

## Section 12: Administrative Services, Department of Certificate of Need Appeal Panel

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of Certificate of Need appeals filed	10	7	5	5
Number of Certificate of Need hearings held	10	1	1	3
Number of Certificate of Need appeals held resulting in a reversed decision	4	6	0	2
Amount of filing fees collected	\$27,000	\$19,500	\$40,500	\$67,000
Number of filing appellant parties	18	13	7	9
Average number of hours spent per appeal	86.75	88.4	63.98	100.7
Average number of days to issue a decision on a CON appeal	297.5	268.9	124.5	605.7

**Summary of Activities:** Reviews decisions made by the Department of Community Health on Certificate of Need applications. The Certificate of Need (CON) program is intended to achieve three goals: (1) to measure and define need, (2) to control costs, and (3) to guarantee access to healthcare services.

**Fund Sources:** State general funds.

	Continuation Budget	
TOTAL STATE FUNDS	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506

39.1000 Certificate of Need Appeal Panel	Appropriation (HB 68)	
<i>The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.</i>		
TOTAL STATE FUNDS	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506

## 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.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of clients served in community-based detoxification and crisis services	10,138	8,003	8,197	10,363
Number of clients served in community-based treatment	49,068	48,142	47,018	45,705
Number of clients served in recovery services	63,772	23,508	32,125	50,673
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	4.00%	24.00%	28.00%	28.03%
Percentage of clients not returning for new services within 90 days of discharge	76.00%	77.10%	77.00%	76.30%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	32.00%	29.00%	29.00%	22.65%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	31.11%	31.45%	32.00%	32.56%

**Summary of Activities:** Program activities include but are not limited to: SUD crisis services, core outpatient services, intensive outpatient support, peer support services, opioid/MAT treatment, detoxification, DUI Intervention Program, residential substance treatment services, transitional housing, Addiction Recovery Support Centers, drug court treatment, gambling services, HIV Early Intervention Services, Hep C testing and treatment, women's treatment, and recovery support services. The Office of Addictive Diseases administers the State Opioid Response grant from SAMHSA with a focus on prevention, treatment, and recovery efforts to reduce opioid overdoses.

**Location:** Statewide (6 regions), however specific services vary depending on the region.

**Fund Sources:** The current funding structure for the program is approximately 56% state, 44% federal and less than 1% agency funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

**Noteworthy:** In FY2024, \$2 million was added to expand addiction recovery support centers. The Georgia Opioid Abatement Trust Funds are distributed independently from this program.

**Continuation Budget**

TOTAL STATE FUNDS	\$56,535,631	\$56,535,631
State General Funds	\$56,535,631	\$56,535,631
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
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720
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	\$101,224,765	\$101,224,765

**62.1** *Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.*

State General Funds	(\$232,081)	\$0
Agency Fund Transfers Not Itemized	\$232,081	\$0
Total Public Funds:	\$0	\$0

**62.2** *Increase funds for alcohol use disorder peer support.*

State General Funds	\$1,000,000
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**62.1000 Adult Addictive Diseases Services**

**Appropriation (HB 68)**

*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	\$56,303,550	\$57,535,631
State General Funds	\$56,303,550	\$57,535,631
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
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720
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 INTRA-STATE GOVERNMENT TRANSFERS	\$232,081	
Agency Funds Transfers	\$232,081	
Agency Fund Transfers Not Itemized	\$232,081	
TOTAL PUBLIC FUNDS	\$101,224,765	\$102,224,765

**Adult Developmental Disabilities Respite Services**

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

**Program Overview**

**Summary of Activities:** Respite Services provide brief periods of support or relief for caregivers of individuals with disabilities. Respite services may be planned, scheduled, or used in emergency/crisis situations. Respite Services may be provided in the individual’s own or family home, outside the individual’s home, in a private residence of a Respite Services provider, or in a licensed Personal Care Home. Respite Services includes short-term services during a day or overnight services.

**Location:** Services are offered statewide.

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

**Noteworthy:** Over the course of the FY2023 and FY2024 budgets, a special project morphed into a program in order to consolidate and lend transparency on all available funding on respite services for adult developmental disabilities.

**Continuation Budget**

TOTAL STATE FUNDS	\$2,100,000	\$2,100,000
State General Funds	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000

**63.1000 Adult Developmental Disabilities Respite Services**

**Appropriation (HB 68)**

The purpose of this appropriation is to provide funds for respite services for individuals with intellectual and developmental disabilities.

<b>TOTAL STATE FUNDS</b>	\$2,100,000	\$2,100,000
State General Funds	\$2,100,000	\$2,100,000
<b>TOTAL PUBLIC FUNDS</b>	\$2,100,000	\$2,100,000

### Adult Developmental Disabilities Services

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

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Persons served in community-based adult developmental disabilities services	15,133	16,248	16,409	16,829
Number of persons receiving supported employment	1,071	1,854	1,950	1,860
Average Mobile Crisis Team response time (in minutes)	70	86	86	31
Average cost per New Options Waiver	\$11,479	\$12,769	\$14,306	\$14,962
Number of Georgia consumers on waiting list for waivers as of June 30	7,328	7,155	7,157	7,424
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	12	8	7	10
Average cost per Comprehensive Supports Waiver	\$72,386	\$74,084	\$78,684	\$80,940
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$59,460.00	\$19,445.00	\$26,806.75	\$34,513.93
Number of individuals transitioned from the waiver planning list into waiver services	477	525	756	776
Percent of individuals on waiting list who received non-waiver services as of June 30	16.60%	29.00%	29.00%	30.08%
Number of individuals on waiting list who received non-waiver services as of June 30	1,324	2,075	2,082	2,233

**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. State 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.

**Location:** Services are offered statewide.

**Fund Sources:** The current funding structure of the program is approximately 63% state funds (and Tobacco Settlement Funds), 34% federal funds, and 3% agency funds. The main federal funds are Medicaid and the Social Services Block Grant. The Medicaid funding match to state general funds for the NOW/COMP waivers is located in the DCH budget.

**Noteworthy:** In 2010, the state entered into a settlement with the US Department of Justice to cease DD admissions to state hospitals and instead serve consumers in the most integrated community settings possible. An extension of that original DOJ settlement is ongoing and its compliance requirements continue to be assessed for completeness. In FY2024, funding was added to annualize the relatively new 513 NOW and COMP waiver slots; as well, appropriations to start 250 additional waivers was provided. In FY2025 funding for 100 additional waivers was provided.

	Continuation Budget	
TOTAL STATE FUNDS	\$524,242,653	\$524,242,653
State General Funds	\$513,987,515	\$513,987,515
Tobacco Settlement Funds	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$286,878,619	\$286,878,619
Medical Assistance Program CFDA93.778	\$167,457,115	\$167,457,115
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142
COVID:Coronavirus State & Local Fiscal Recov CFDA21.027	\$81,440,362	\$81,440,362
TOTAL AGENCY FUNDS	\$22,860,000	\$22,860,000
Sales and Services	\$22,860,000	\$22,860,000
Payments for Medical Services	\$22,860,000	\$22,860,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$833,981,272</b>	<b>\$833,981,272</b>

**64.1** Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.

State General Funds	\$244	\$244
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**64.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$260,939)	(\$260,939)
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**64.3** Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.

State General Funds	\$112,349	\$112,349
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<b>64.4</b>	<i>Increase funds to annualize the provider rate increases recommended by the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) provider rate study.</i>		
	State General Funds	\$26,714,565	\$26,714,565
	Medical Assistance Program CFDA93.778	\$209,846,330	\$209,846,330
	Total Public Funds:	\$236,560,895	\$236,560,895
<b>64.5</b>	<i>Increase funds to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.</i>		
	State General Funds	\$2,331,025	\$2,331,025
<b>64.6</b>	<i>Increase funds for 100 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H:Increase funds for 150 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities)</i>		
	State General Funds	\$2,331,025	\$3,496,538
<b>64.7</b>	<i>Increase funds to annualize the operations of the Macon Crisis Stabilization and Diagnostic Center for individuals with intellectual and developmental disabilities.</i>		
	State General Funds	\$3,141,942	\$3,141,942
<b>64.8</b>	<i>Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.</i>		
	State General Funds	(\$3,979,722)	(\$3,979,722)
<b>64.9</b>	<i>Increase funds for Citizen Advocacy to expand services.</i>		
	State General Funds		\$100,000

<b>64.1000 Adult Developmental Disabilities Services</b>	<b>Appropriation (HB 68)</b>
<i>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.</i>	
<b>TOTAL STATE FUNDS</b>	\$554,633,142 \$555,898,655
<b>State General Funds</b>	\$544,378,004 \$545,643,517
<b>Tobacco Settlement Funds</b>	\$10,255,138 \$10,255,138
<b>TOTAL FEDERAL FUNDS</b>	\$496,724,949 \$496,724,949
<b>Medical Assistance Program CFDA93.778</b>	\$377,303,445 \$377,303,445
<b>Social Services Block Grant CFDA93.667</b>	\$37,981,142 \$37,981,142
<b>COVID:Coronavirus State &amp; Local Fiscal Recov CFDA21.027</b>	\$81,440,362 \$81,440,362
<b>TOTAL AGENCY FUNDS</b>	\$22,860,000 \$22,860,000
<b>Sales and Services</b>	\$22,860,000 \$22,860,000
<b>Payments for Medical Services</b>	\$22,860,000 \$22,860,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,074,218,091 \$1,075,483,604

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	79%	79%	87%	80%
"Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment"	2,366	2,763	2,885	3,322
"Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment"	938	812	889	870
Number of individuals declared incompetent to stand trial who completed restoration	432	410	445	529
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	3.4	3.4	4.2	4.4
Percentage of long-term forensic clients who are discharged	18%	15%	16%	12%
Number served in community integration home and supervised apartments	147	133	126	120
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	315	310	267	230
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	14%	11%	11%	15%
Percentage of pretrial evaluations completed within 45 days of court order	39%	28%	15%	12%

**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.

**Location:** Services are located at Community Forensic Integration Homes, forensic beds in state hospitals, and forensic beds in the community.

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

**Continuation Budget**

TOTAL STATE FUNDS	\$149,409,927	\$149,409,927
State General Funds	\$149,409,927	\$149,409,927
TOTAL AGENCY FUNDS	\$191,500	\$191,500
Sales and Services	\$191,500	\$191,500
Sales and Services Not Itemized	\$191,500	\$191,500
TOTAL PUBLIC FUNDS	\$149,601,427	\$149,601,427

**65.1 Increase funds to annualize the operations of a 30-bed jail-based competency restoration program pilot in Dodge County.**

State General Funds	\$1,055,621	\$1,055,621
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**65.2 Increase funds to operationalize a new 20-bed forensic unit at the Georgia Regional Hospital Skilled Nursing Facility in Atlanta.**

State General Funds	\$1,185,089	\$1,185,089
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**65.3 Increase funds to operationalize a new 30-bed Project New Hope forensic step-down unit at the West Central Georgia Regional Hospital in Columbus.**

State General Funds	\$1,618,742	\$1,618,742
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**65.4 Increase funds to operationalize a new 17-bed forensic unit at the Central State Hospital Allen Building in Milledgeville.**

State General Funds	\$1,953,245	\$1,953,245
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**65.5 Increase funds for a jail diversion pilot.**

State General Funds		\$185,420
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**65.1000 Adult Forensic Services Appropriation (HB 68)**

*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	\$155,222,624	\$155,408,044
State General Funds	\$155,222,624	\$155,408,044
TOTAL AGENCY FUNDS	\$191,500	\$191,500
Sales and Services	\$191,500	\$191,500
Sales and Services Not Itemized	\$191,500	\$191,500
TOTAL PUBLIC FUNDS	\$155,414,124	\$155,599,544

**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 2021	FY 2022	FY 2023	FY 2024
Number of adult mental health consumers served in state facilities	1,813	1,298	1,178	1,201
Number of adult mental health consumers served in community	132,329	116,145	113,661	115,786
Number of persons receiving peer services	3,706	3,483	3,395	3,568
Percentage of adult mental health consumers served in state facilities	1.40%	1.10%	1.03%	1.00%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	47.10%	45.60%	42.50%	41.50%
Average response time for Mobile Crisis Response services (in minutes)	70	83	78	36
Percentage of people enrolled in supportive employment who are competitively employed	33.90%	36.40%	33.60%	31.00%
Number of adult mental health consumers who received crisis services	22,401	21,873	23,500	25,250
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	4.40%	4.60%	5.10%	5.80%

**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), crisis stabilization programs, permanent supportive housing, temporary

residential services, homeless outreach services and disability application assistance. Inpatient services are available to adults requiring hospital treatment.

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

**Fund Sources:** The current funding structure of the program is approximately 98% state funds, 2% federal funds, and less than 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. The percentage of state funding for the program has increased, decreasing the percentage of federal and agency funds as a portion of its budget. The settlement agreement extension is ongoing and contains components affecting this program: supported housing, bridge funding, and the Georgia Housing Voucher Program. In FY2024, \$6.2 million was appropriated for additional mobile crisis teams; \$1.4 million was added for the Georgia Mental Health Consumer Network for peer services; and \$8.0 million to support private psychiatric contract beds. Other additions for BHCCs, CSUs, hotline and housing vouchers in the conference bill were disregarded by the Governor at the specific time of consideration. In FY2025 funds were added to support four new BHCCs.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$643,030,869	\$643,030,869
State General Funds	\$643,030,869	\$643,030,869
TOTAL FEDERAL FUNDS	\$26,658,953	\$26,658,953
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	\$16,870,420	\$16,870,420
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$390,095	\$390,095
Sales and Services	\$390,095	\$390,095
Payments for Medical Services	\$66,932	\$66,932
Sales and Services Not Itemized	\$323,163	\$323,163
TOTAL PUBLIC FUNDS	\$670,079,917	\$670,079,917

<b>66.1</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>		
	State General Funds	(\$958,562)	(\$958,562)
<b>66.2</b>	<i>Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.</i>		
	State General Funds	\$10,452	\$10,452
<b>66.3</b>	<i>Reduce funds for merit system assessment to reflect corrected salary data.</i>		
	State General Funds	(\$84,628)	(\$84,628)
<b>66.4</b>	<i>Increase funds to annualize the provider rate increases recommended by the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study.</i>		
	State General Funds	\$12,528,923	\$12,528,923
	Medical Assistance Program CFDA93.778	\$32,980,239	\$32,980,239
	Total Public Funds:	\$45,509,162	\$45,509,162
<b>66.5</b>	<i>Transfer funds from the Department of Community Health to the Department of Behavioral Health and Developmental Disabilities for four licensure programs to match agency roles and responsibilities.</i>		
	State General Funds	\$1,126,455	\$1,126,455
<b>66.6</b>	<i>Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.</i>		
	State General Funds	(\$245,714)	(\$245,714)
<b>66.7</b>	<i>Increase funds to coordinate outreach to address homelessness in the Atlanta area.</i>		
	State General Funds		\$300,000
<b>66.8</b>	<i>Increase funds for homelessness community action teams.</i>		
	State General Funds		\$750,000
<b>66.9</b>	<i>Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.</i>		
	State General Funds		\$1,701,600
<b>66.10</b>	<i>Increase funds for a North Fulton behavioral health crisis center.</i>		
	State General Funds		\$9,481,532

<b>66.1000 Adult Mental Health Services</b>	<b>Appropriation (HB 68)</b>	
<i>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.</i>		
TOTAL STATE FUNDS	\$655,407,795	\$667,640,927
State General Funds	\$655,407,795	\$667,640,927

<b>TOTAL FEDERAL FUNDS</b>	\$59,639,192	\$59,639,192
<b>FFIND Medicare Hospital Insurance CFDA93.773</b>	\$1,515,000	\$1,515,000
<b>Community Mental Health Services Block Grant CFDA93.958</b>	\$6,726,178	\$6,726,178
<b>Medical Assistance Program CFDA93.778</b>	\$49,850,659	\$49,850,659
<b>Projs. for Assist. in Transition from Homelessness CFDA93.150</b>	\$1,547,355	\$1,547,355
<b>TOTAL AGENCY FUNDS</b>	\$390,095	\$390,095
<b>Sales and Services</b>	\$390,095	\$390,095
<b>Payments for Medical Services</b>	\$66,932	\$66,932
<b>Sales and Services Not Itemized</b>	\$323,163	\$323,163
<b>TOTAL PUBLIC FUNDS</b>	\$715,437,082	\$727,670,214

**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**

<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of youth served by Core Services providers	177	115	127	152
Number of youth served in Clubhouse Recovery Support Services	234	224	316	284
Number of youth served in Intensive Residential Treatment (IRT)	69	53	41	55
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	44%	29%	57%	35%
Percentage of patients admitted to an IRT program within 30 days of screening	93%	83%	73%	84%

**Summary of Activities:** Program activities include but are not limited: determining treatment needs and eligibility for services, contracting with providers to offer detoxification, stabilization, counseling and training based on individual and/or family need, and establishing linkages with supportive services and networks in the community.

**Location:** Intensive Residential Treatment facilities are located in Marietta and Carrollton. Substance Abuse Recovery Support Clubhouse Services are offered at locations in all six DBHDD regions.

**Fund Sources:** The current funding structure of the program is approximately 30% state funds and 70% 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**

<b>TOTAL STATE FUNDS</b>	\$3,330,959	\$3,330,959
State General Funds	\$3,330,959	\$3,330,959
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$11,259,108	\$11,259,108

**67.1000 Child and Adolescent Addictive Diseases Services**

**Appropriation (HB 68)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,330,959	\$3,330,959
<b>State General Funds</b>	\$3,330,959	\$3,330,959
<b>TOTAL FEDERAL FUNDS</b>	\$7,928,149	\$7,928,149
<b>Medical Assistance Program CFDA93.778</b>	\$50,000	\$50,000
<b>Prevention &amp; Treatment of Substance Abuse Grant CFDA93.959</b>	\$7,878,149	\$7,878,149
<b>TOTAL PUBLIC FUNDS</b>	\$11,259,108	\$11,259,108

**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**

<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Persons served in community-based child and adolescent developmental disabilities programs	3,008	3,256	3,205	3,410
Number of children and adolescents receiving family support services	2,835	2,732	3,125	3,345
Percentage of first time family support services recipients who were children or adolescents	5.76%	58.80%	48.30%	50.58%

**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.

**Location:** Services are offered statewide.

**Fund Sources:** The current funding structure of the program is approximately 83% state funds and 17% federal funds. The federal funds are Medicaid.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$16,790,174	\$16,790,174
State General Funds	\$16,790,174	\$16,790,174
TOTAL FEDERAL FUNDS	\$3,285,496	\$3,285,496
Medical Assistance Program CFDA93.778	\$3,285,496	\$3,285,496
TOTAL PUBLIC FUNDS	\$20,075,670	\$20,075,670

**68.1** Increase funds for autism centers.

State General Funds	\$600,000
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**68.1000 Child and Adolescent Developmental Disabilities** **Appropriation (HB 68)**

*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	\$16,790,174	\$17,390,174
State General Funds	\$16,790,174	\$17,390,174
TOTAL FEDERAL FUNDS	\$3,285,496	\$3,285,496
Medical Assistance Program CFDA93.778	\$3,285,496	\$3,285,496
TOTAL PUBLIC FUNDS	\$20,075,670	\$20,675,670

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of evaluations completed on juveniles in juvenile or superior court	1,095	1,363	1,431	1,417
Number of children and adolescent forensic evaluators	15	12	14	9
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	44%	18%	13%	17%
Number of juveniles who received competency restoration services from DBHDD	74	114	117	145

**Summary of Activities:** This program provides statutorily mandated evaluations and community-based competency remediation services in the form of treatment and residential services to child and adolescent forensic patients.

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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$7,308,144	\$7,308,144
State General Funds	\$7,308,144	\$7,308,144
TOTAL PUBLIC FUNDS	\$7,308,144	\$7,308,144

**69.1000 Child and Adolescent Forensic Services** **Appropriation (HB 68)**

*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	\$7,308,144	\$7,308,144
State General Funds	\$7,308,144	\$7,308,144
TOTAL PUBLIC FUNDS	\$7,308,144	\$7,308,144

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	89	61	46	47

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Number of Mental Health Clubhouse Recovery Support Service members	1,005	1,067	1,064	1,324
Number of youth served in community-based services	11,173	10,553	10,038	10,798
Number of clients served in crisis service activity	1,814	1,868	1,869	1,942
Average length of stay at PRTF	119	131	149	106
30-day Crisis Stabilization Unit (CSU) readmission rate	6.20%	4.80%	6.20%	5.00%
CSU utilization rate	25.40%	87.50%	28.20%	27.00%

**Summary of Activities:** Program activities include core and specialty services: evaluation/assessment, diagnosis, counseling and medication management, therapy (individual, group, and family), community-based services (clubhouse, home, outpatient, school), community transition planning, crisis intervention, crisis stabilization, mobile crisis, parent and youth peer support, and psychiatric treatment.

**Location:** Services are offered statewide and provided in clinics and other locations as needed, including homes, schools, and other community settings. Appropriations support services at 6 psychiatric residential treatment facilities, 4 crisis stabilization units, 4 care management entities, 5 youth grief support clubhouses, 18 youth mental health resiliency support clubhouses, and more than 700 schools.

**Fund Sources:** The current funding structure of the program is approximately 85% state funds, 15% federal funds, and less than 1% other funds. The federal funds are Community Mental Health Services Block Grant and Medicaid.

**Noteworthy:** In FY2025 an additional \$1 million was allocated for Apex. The base funding is now \$9.3 million.

**Continuation Budget**

TOTAL STATE FUNDS	\$56,583,495	\$56,583,495
State General Funds	\$56,583,495	\$56,583,495
TOTAL FEDERAL FUNDS	\$11,057,531	\$11,057,531
CMHS Child Mental Health Serv Initiative CFDA93.104	\$2,750,000	\$2,750,000
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$870,000	\$870,000
TOTAL AGENCY FUNDS	\$195,000	\$195,000
Sales and Services	\$195,000	\$195,000
Payments for Medical Services	\$195,000	\$195,000
TOTAL PUBLIC FUNDS	\$67,836,026	\$67,836,026

**70.1** Increase funds to annualize the operations of the new Gateway child and adolescent crisis stabilization unit in Savannah.

State General Funds	\$1,806,358	\$1,806,358
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**70.2** Increase funds for psychiatric residential facility discharge planning.

State General Funds	\$166,667
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**70.1000 Child and Adolescent Mental Health Services**

**Appropriation (HB 68)**

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	\$58,389,853	\$58,556,520
State General Funds	\$58,389,853	\$58,556,520
TOTAL FEDERAL FUNDS	\$11,057,531	\$11,057,531
CMHS Child Mental Health Serv Initiative CFDA93.104	\$2,750,000	\$2,750,000
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$870,000	\$870,000
TOTAL AGENCY FUNDS	\$195,000	\$195,000
Sales and Services	\$195,000	\$195,000
Payments for Medical Services	\$195,000	\$195,000
TOTAL PUBLIC FUNDS	\$69,642,384	\$69,809,051

**Departmental Administration (DBHDD)**

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**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of class hours of training delivered to DBHDD staff	118,973	128,737	150,367	142,790
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	98%	98%	98%	96%
Number of hours of training delivered to DBHDD service providers	484	619	333	768
Number of provider audits conducted	528	480	528	512
Number of provider audit findings	375	277	375	342
Number of internal audit findings	38	28	38	67
Agency turnover rate	34%	37%	26%	25%

**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.

Location: 200 Piedmont Avenue, S.E. Suite 1404, West Tower Atlanta, GA 30334-9026

**Continuation Budget**

TOTAL STATE FUNDS	\$31,096,735	\$31,096,735
State General Funds	\$31,096,735	\$31,096,735
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613
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	\$40,397,481	\$40,397,481

**71.1** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$107,156)	(\$107,156)
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**71.1000 Departmental Administration (DBHDD)**

**Appropriation (HB 68)**

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	\$30,989,579	\$30,989,579
State General Funds	\$30,989,579	\$30,989,579
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613
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	\$40,290,325	\$40,290,325

**Direct Care Support Services**

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

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of face-to-face admission evaluations performed by the state hospitals	2,885	1,881	1,909	1,858
Percentage of admission evaluation referrals to state hospitals that receive a disposition (acceptance or denial) response within 4 hours of a completed referral	82.83%	90.47%	87.88%	84.57%
Percentage of people who present for admission evaluation at a state hospital whose admission was avoided as a result of their being served in a DBHDD hospital 23 hour observation program	52.10%	56.40%	61.70%	62.90%
Number of maintenance work orders submitted	13,809	13,265	11,247	11,731
Percent of maintenance orders completed within 7 days	85.90%	87.15%	89.10%	93.18%

**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).

**Location:** Services are located at the five state-run hospitals.

**Fund Sources:** The current funding structure of the program is approximately 98% state general funds and 2% 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. In the FY2024 budget, \$2.0 million was added for capital maintenance and repairs at these hospital facilities.

**Continuation Budget**

TOTAL STATE FUNDS	\$157,740,536	\$157,740,536
State General Funds	\$157,740,536	\$157,740,536
TOTAL AGENCY FUNDS	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307
Cafeteria Food Sales	\$369,103	\$369,103
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	\$161,613,577	\$161,613,577

**72.1** Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.

State General Funds	\$63,358	\$63,358
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**72.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$227,366)	(\$227,366)
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**72.1000 Direct Care Support Services** **Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$157,576,528	\$157,576,528
State General Funds	\$157,576,528	\$157,576,528
<b>TOTAL AGENCY FUNDS</b>	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307
Cafeteria Food Sales	\$369,103	\$369,103
Sales and Services Not Itemized	\$416,204	\$416,204
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$161,449,569	\$161,449,569

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of persons served in community-based prevention programs	155,255	71,197	65,482	59,545
Percentage of people served by evidence-based programs	99%	94%	78%	81%
Percentage of adults 18-24 who report binge drinking in the past month	23.60%	22.60%	20.20%	21.50%
Number of teens served at Prevention Clubhouses	85	86	95	229
Number of teens attending the Georgia Teen Institute	312	104	100	88
Percentage of provider assistance requests resolved within 30 days	98%	94%	92%	91%
Number of businesses with Drugs Don't Work certification	7,144	6,885	7,060	6,333

**Summary of Activities:** Prevention funds 35 community provider sites that form local community workgroups and implement evidence-based prevention programs throughout Georgia; trains and certifies over 100 businesses in Georgia to become drug free workplaces based eligible for insurance discounts; operates 3 prevention clubhouse sites that provide 8 integrated core services including evidence-based curriculums, peer mentorship, and interactive programs for building coping, decision-making, and life skills for youth 12-17 and their families. Monitors compliance and produces the Annual Synar Report - Public Health Service Act (42 U.S.C. 300x-26) and the Tobacco Regulation for the Substance Abuse Prevention and Treatment Block Grant (SABG) (45 C.F.R. 96.130 (e)). Promotes retailer and server training for Georgia's Tobacco law which prohibits the sale of tobacco, tobacco products, and alcohol to persons under the age of 21. Provides youth leadership and substance abuse prevention training at the Georgia Teen Institute for Youth Action Teams throughout Georgia. Works to join public and private sectors working collectively to prevent and reduce prescription drug abuse through education, monitoring, proper medication disposal, and enforcement. Funds Substance Abuse Prevention advocacy education and collaboration with law enforcement agencies to develop and employ tools that reduce and prevent substance abuse in Georgia. Funds statewide media campaigns and community events to raise awareness and educate communities on the dangers of substance abuse. Provides trainings and Naloxone kits for first responders across the state. Maintains the online data warehouse <https://gaspdata.net/>, the Prevention Provider Training website <http://ga-sps.org/>.

**Location:** Prevention activities are located statewide.

**Fund Sources:** The current funding structure of the program is approximately 3% state funds and 97% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

**Noteworthy:** There are three prevention clubhouses that were designed to provide prevention services to high-risk youth ages 12-17. They are located in Norcross, LaGrange, and Dawson, Georgia.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$359,230	\$359,230
State General Funds	\$359,230	\$359,230
TOTAL FEDERAL FUNDS	\$19,396,415	\$19,396,415
State Targeted Response Opioid Crisis CFDA93.788	\$9,400,000	\$9,400,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$19,755,645	\$19,755,645

**73.1000 Substance Abuse Prevention**

**Appropriation (HB 68)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$359,230	\$359,230
State General Funds	\$359,230	\$359,230
<b>TOTAL FEDERAL FUNDS</b>	\$19,396,415	\$19,396,415
State Targeted Response Opioid Crisis CFDA93.788	\$9,400,000	\$9,400,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415
<b>TOTAL PUBLIC FUNDS</b>	\$19,755,645	\$19,755,645

**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**

<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of people who participated in Council-supported activities	11,409	22,263	13,212	8,139
Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A
Number of policy or statute changes effected	4	3	4	3
Annual student enrollment in Inclusive Post-Secondary Education	128	136	146	140
Number of students involved in Project Search	142	106	108	N/A
Number of businesses involved in Project Search	29	27	28	N/A
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

**Summary of Activities:** The Georgia Council on Developmental Disabilities (GCDD) is a primarily federally-funded, independent state agency. GCDD is governed by its Council members, who are a mixture of individuals with developmental disabilities, family members of people with developmental disabilities, and representatives of state agencies and community organizations that serve people with developmental disabilities. The Council does not provide direct services. Through systems change, advocacy and capacity building, GCDD works to bring about social and policy change for individuals and families living with intellectual and developmental disabilities in Georgia. GCDD works to promote increased independence, inclusion, integration, and self-determination for persons with developmental disabilities. Activities include public policy research, analysis, and promotion, projects, education, training, and dissemination of accurate public information.

**Fund Sources:** The current funding structure of the program is approximately 28% state funds and 72% 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**

<b>TOTAL STATE FUNDS</b>	\$786,942	\$786,942
State General Funds	\$786,942	\$786,942
<b>TOTAL FEDERAL FUNDS</b>	\$2,019,042	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042	\$2,019,042
<b>TOTAL PUBLIC FUNDS</b>	\$2,805,984	\$2,805,984

**74.1** *Increase funds to implement the FY2025 4% cost-of-living-adjustment for state employees not to exceed \$3,000.*

State General Funds	\$39,656	\$39,656
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**74.1000 Developmental Disabilities, Georgia Council on**

**Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$826,598	\$826,598
State General Funds	\$826,598	\$826,598
<b>TOTAL FEDERAL FUNDS</b>	\$2,019,042	\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,019,042	\$2,019,042
<b>TOTAL PUBLIC FUNDS</b>	\$2,845,640	\$2,845,640

**Sexual Offender Risk 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**

<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of cases completed by each evaluator each month	15	15	16	12

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Number of sexual offender cases leveled/completed	733	903	1,581	1,152
Average amount of time it takes to complete each case (in hours)	5.8	5.8	5.8	7
Average number of classification letters sent out per year	596	511	750	579
Percentage of cases in backlog per year	77%	70%	62%	62%
Average amount of cases received per month	121	138	158	128
Average amount of cases voted on per board meeting	50	43	63	48

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

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

**Timing:** The SORRB Board meets monthly. The Agency includes FT and PT staff, several that are experts in the field of sex offender behavior and risk, that collects documentation, conducts the assessments for the Board’s review, and makes a recommendation.

**Noteworthy:** After passage of HB1059 in 2006, board expanded from six individuals appointed by DHR (present day DBHDD) to 15 individuals appointed by the Governor. SORRB members serve uncompensated terms of four years, and are limited to no more than two consecutive terms. The Board operates as a quasi-judicial, rule-making or policy making body independent of DBHDD. HB571 in 2010 provided sex offenders the opportunity to be removed from the registry if leveled by SORRB as a low risk. HB188 (2023 Session) requires those twice convicted of a sex offense to wear EMS until SORRB can determine their level. It also now requires all sex offenders that are registered to be leveled. In FY2025, \$2 million was allocated to address sexual offender caseload backlog.

**Continuation Budget**

TOTAL STATE FUNDS	\$3,527,396	\$3,527,396
State General Funds	\$3,527,396	\$3,527,396
TOTAL PUBLIC FUNDS	\$3,527,396	\$3,527,396

**75.1000 Sexual Offender Risk Review Board**

**Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$3,527,396	\$3,527,396
State General Funds	\$3,527,396	\$3,527,396
TOTAL PUBLIC FUNDS	\$3,527,396	\$3,527,396

**Section 17: Community Health, Department of Departmental Administration (DCH)**

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

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
"Percentage of program integrity reviews identified as waste, fraud, and abuse"	11.00%	28.00%	19.00%	46.00%
Balance in the other post employee benefits fund	\$2,651,099,672	\$2,467,196,296	\$2,801,650,718	\$3,549,015,997
Percentage of employees that received initials and annual training in required courses	99.00%	99.00%	99.00%	100.00%

**Summary of Activities:** This program provides personnel who perform department-wide administrative and program functions, including executive leadership, human resources, IT, legal services, budget and financial management, procurement, communications and legislative affairs, and inspector general. Additionally, this program leads efforts in health information technology adoption and information exchange for providers and consumers and provides program support personnel for Medicaid and State Health Benefit Plan (SHBP) administration. Program support personnel for Health Facility Regulation and Health Care Access and Improvement are provided separately within their respective programs.

**Location:** 2 Martin Luther King Jr Dr SE East Tower – 17th Floor Atlanta, GA 30334.

**Fund Sources:** State general funds and ARRA-Medical Assistance Program CFDA 93.778, Medical Assistance Program CFDA 93.778, State Children's Insurance Program CFDA 93.767, Survey & Certification of Health Care Providers CFDA 93.777. Other funds include collections from sanctions, fines, and penalties, as well as Intra-state Governmental Transfers for Agency to Agency contracts, and Health Insurance Payments.

**Noteworthy:** The Medicaid Management Information System (MMIS) budget is also contained in this section as well as the Medicaid Enterprise System Transformation (MEST) which involves the re-procurement and modernization of MMIS. The Medicaid Quality Reporting is also contained in this section and provides a review of specific performance measures that identify strengths and weaknesses of the programs to address opportunities for improvement.

**Continuation Budget**

TOTAL STATE FUNDS	\$93,524,876	\$93,524,876
State General Funds	\$93,524,876	\$93,524,876
TOTAL FEDERAL FUNDS	\$359,848,882	\$359,848,882
Medical Assistance Program CFDA93.778	\$329,743,048	\$329,743,048
State Children's Insurance Program CFDA93.767	\$29,454,740	\$29,454,740
Survey & Certification of Health Care Providers CFDA93.777	\$651,094	\$651,094

TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS	\$478,970,112	\$478,970,112

**91.1** *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	\$336	\$336
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**91.2** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$154,716	\$154,716
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**91.3** *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	(\$80,315)	(\$80,315)
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**91.4** *Increase funds for consulting, actuarial, and personnel for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB1078 (2024 Session).*

State General Funds	\$504,332	\$504,332
Medical Assistance Program CFDA93.778	\$812,997	\$812,997
Total Public Funds:	\$1,317,329	\$1,317,329

**91.5** *Increase funds for consulting services for two years for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB1078 (2024 Session).*

State General Funds	\$640,000	\$640,000
Medical Assistance Program CFDA93.778	\$640,000	\$640,000
Total Public Funds:	\$1,280,000	\$1,280,000

**91.6** *Increase funds for three Katie Beckett Medicaid program caseworkers and operations to address increased workload.*

State General Funds	\$47,869	\$47,869
Medical Assistance Program CFDA93.778	\$143,607	\$143,607
Total Public Funds:	\$191,476	\$191,476

**91.7** *Increase funds to provide that the Department of Community Health shall conduct a multi-year comprehensive study of all Medicaid provider reimbursement rates.*

State General Funds	\$1,000,000
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**91.1000 Departmental Administration (DCH) Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$94,791,814	\$95,791,814
State General Funds	\$94,791,814	\$95,791,814
<b>TOTAL FEDERAL FUNDS</b>	\$361,445,486	\$361,445,486
Medical Assistance Program CFDA93.778	\$331,339,652	\$331,339,652
State Children's Insurance Program CFDA93.767	\$29,454,740	\$29,454,740
Survey & Certification of Health Care Providers CFDA93.777	\$651,094	\$651,094
<b>TOTAL AGENCY FUNDS</b>	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585
<b>TOTAL PUBLIC FUNDS</b>	\$481,833,654	\$482,833,654

**Georgia Board of Dentistry**

*The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.*

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of license renewals processed	16	14,250	15	14,613
Number of new applications processed	1,006	1,146	1,025	1,090

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Average number of days to enter new applications into electronic database (target = 25 business days)	21	21	21	21
Average number of days to enter into the electronic database renewal applications (target = 7 business days)	7	7	7	7
Number of licensed professionals regulated	15,356	15,084	15,945	16,490
Number of processed complaints	482	552	530	N/A
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	273	154	215	57
Percentage of Received Complaints Processed within 7 days of receipt.	N/A	N/A	N/A	30.22%

**Summary of Activities:** Licenses and defines the standards of practice for dentists and dental hygienists. Also investigates complaints and sanctions those who do not meet acceptable practice standards and who practice without a valid license. Administered by state employees and an seventeen member board appointed by the Governor. The members are comprised of 13 dentists, two dental hygienist, and one consumer member, and one "Board of Regents" member.

**Location:** 2 M.L.K. Jr Dr SE, Atlanta, GA 30334

**Fund Sources:** State general funds.

**Timing:** The Board meets monthly.

**Noteworthy:** The Board of Dentistry and Board of Pharmacy is staffed with an Executive Director that oversees the Deputy Director of Licensing, Deputy Director of Compliance, Legal Services Officer, as well as Board Secretary. The Deputy Director of Licensing has a Licensing Supervisor and Customer Service Supervisor that have 5 licensing analyst whose positions are on-site.

**Continuation Budget**

TOTAL STATE FUNDS	\$942,500	\$942,500
State General Funds	\$942,500	\$942,500
TOTAL PUBLIC FUNDS	\$942,500	\$942,500

**92.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	\$4,535	\$4,535
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**92.2 Increase funds for the operations of new licensing software to enhance efficiency in licensure review.**

State General Funds	\$75,000	\$75,000
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**92.3 Increase funds for personnel for four new positions.**

State General Funds	\$401,377
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**92.4 Increase funds for protective equipment.**

State General Funds	\$73,920
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**92.5 Increase funds for the retention of licensing personnel.**

State General Funds	\$7,734
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**92.6 Increase funds for training and investigative software services.**

State General Funds	\$18,759
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**92.1000 Georgia Board of Dentistry Appropriation (HB 68)**

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

TOTAL STATE FUNDS	\$1,022,035	\$1,523,825
State General Funds	\$1,022,035	\$1,523,825
TOTAL PUBLIC FUNDS	\$1,022,035	\$1,523,825

**Georgia State Board of Pharmacy**

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of Licensed Professionals Regulated	45,102	52,438	56,987	51,892
Number of license renewals processed	36,636	1,698	37,205	2,392
Number of new applications processed	9,505	10,459	8,667	8,963
Average number of days to enter into the electronic database new applications. (target = 25 business days)	14	14	14	14
Average number of days to enter into the electronic database renewal applications (target = 7 business days)	7	7	7	7

**Summary of Activities:** Licenses, administers examinations, and regulates the practice of pharmacy throughout the state. Investigates complaints and invokes necessary disciplinary action.

**Location:** 2 M.L.K. Jr Dr SE, Atlanta, GA 30334

**Fund Sources:** State general funds.

**Timing:** Board meetings are held monthly.

**Noteworthy:** The Board of Dentistry and Board of Pharmacy is staffed with an Executive Director that oversees the Deputy Director of Licensing, Deputy Director of Compliance, Legal Services Officer, as well as Board Secretary. The Deputy Director of Licensing has a Licensing Supervisor and Customer Service Supervisor that have 5 licensing analyst whose positions are on-site.

**Continuation Budget**

TOTAL STATE FUNDS	\$882,723	\$882,723
State General Funds	\$882,723	\$882,723
TOTAL PUBLIC FUNDS	\$882,723	\$882,723

**93.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$4,420	\$4,420
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**93.2** Increase funds for the operations of new licensing software to enhance efficiency in licensure review.

State General Funds	\$75,000	\$75,000
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**93.3** Increase funds for personnel for three new positions.

State General Funds		\$233,137
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**93.4** Increase funds for the retention of licensing personnel.

State General Funds		\$4,326
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**93.1000 Georgia State Board of Pharmacy**

**Appropriation (HB 68)**

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	\$962,143	\$1,199,606
State General Funds	\$962,143	\$1,199,606
TOTAL PUBLIC FUNDS	\$962,143	\$1,199,606

**Health Care Access and Improvement**

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of Georgians served by Department of Community Health's safety net programs and grants	20,916	21,011	21,904	20,551
"Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia"	4,584	4,584	4,584	4,584

**Summary of Activities:** Provides grants and support services for programs that seek to improve health access and outcomes in rural and underserved areas and develops initiatives for addressing specific health needs in certain underserved communities. State funding for the State Office of Rural Health (SORH) resides in this program area as well as passthrough funding for the Area Health Education Centers (AHEC).

**Fund Sources:** State general funds, Primary Care Services Resource Coordination & Dev. CFDA 93.130, Consolidated Health Center Program 93.224, State Rural Hospital Flexibility Program CFDA 93.241, Small Rural Hospital Improvement Grant CFDA 93.301, and State Office of Rural Health Grant 93.913.

**Noteworthy:** \$4 million was added in the Fiscal Year 2024 budget for one-time infrastructure grants for hospitals with graduate medical education programs. There was an elimination for one-time start up funding for qualified health centers in Fiscal Year 2025 budget.

**Continuation Budget**

TOTAL STATE FUNDS	\$17,509,709	\$17,509,709
State General Funds	\$17,509,709	\$17,509,709
TOTAL FEDERAL FUNDS	\$172,588	\$172,588
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$17,682,297	\$17,682,297

**94.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$2,928	\$2,928
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**94.2** Transfer funds from the Department of Community Health to the Department of Public Health to support lupus research, data collection, awareness, and education.

State General Funds	(\$100,000)	(\$100,000)
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<b>94.3</b>	<i>Increase funds for one-time funding for equipment.</i>	
	State General Funds	\$200,000
<b>94.4</b>	<i>Eliminate funds for one-time start-up funding for federally qualified health centers.</i>	
	State General Funds	(\$750,000)
<b>94.5</b>	<i>Increase funds for one-time grant funds for two federally qualified health centers.</i>	
	State General Funds	\$500,000
<b>94.6</b>	<i>Increase funds for one-time funding for care and resource coordination and support for patients with sickle cell disease.</i>	
	State General Funds	\$561,500
<b>94.7</b>	<i>Increase funds for one-time funding for telecare and maternal health programs.</i>	
	State General Funds	\$500,000
<b>94.8</b>	<i>Increase funds for one-time funding to establish a regional vascular center.</i>	
	State General Funds	\$407,000
<b>94.9</b>	<i>Increase funds for one-time matching funds for behavioral and mental health services stabilization and augmentation.</i>	
	State General Funds	\$3,500,000
<b>94.10</b>	<i>Increase funds to the Georgia Rural Health Association (GHRA) to support the advancement of access to rural health care.</i>	
	State General Funds	\$100,000
<b>94.11</b>	<i>Increase funds for one-time funding to expand and sustain labor and delivery services in rural Georgia with necessary infrastructure in order to provide quality care.</i>	
	State General Funds	\$5,000,000

**94.1000 Health Care Access and Improvement** **Appropriation (HB 68)**

*The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

<b>TOTAL STATE FUNDS</b>	\$17,412,637	\$27,431,137
<b>State General Funds</b>	\$17,412,637	\$27,431,137
<b>TOTAL FEDERAL FUNDS</b>	\$172,588	\$172,588
<b>Primary Care Services Resource Coordination &amp; Dev. CFDA93.130</b>	\$172,588	\$172,588
<b>TOTAL PUBLIC FUNDS</b>	\$17,585,225	\$27,603,725

**Healthcare Facility Regulation**

*The purpose of this appropriation is to inspect and license long term care and health care facilities.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection closure.	85%	83%	58%	100%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	99%	99%	99%	41%
Number of licenses issued	1,010	732	963	738
"Number of inspections, excluding complaint inspections."	1,781	2,390	2,251	6,171
Number of complaints reported	19,941	39,548	40,000	5,901
Number of complaints that resulted in a scheduled site visit.	3,406	2,617	4,253	N/A
Number of exemption letter requests	28	116	39	23
Number of Certificate of Need applications processed	51	46	78	42
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%

**Summary of Activities:** Processes license applications for and performs inspections of long term care and other health care facilities. Provides direction to the Certificate of Need program. Also investigates complaints and conducts Medicaid certification and recertification.

**Fund Sources:** State general funds, Medical Assistance Program CFDA 93.778, Mammography Inspections MQSA, Survey & Certification of Health Care Providers CFDA 93.777, State Survey Cert of health Care Providers and Support 93.796, Other funds include Regulatory Fees (license application fees from long term care and other health facilities).

**Noteworthy:** As of FY2024, the regulation division has begun implementation and regulation of a new licensure category for adult residential mental health programs. Federal funds in this program have reached their total available allotment.

**Continuation Budget**

TOTAL STATE FUNDS	\$28,067,454	\$28,067,454
State General Funds	\$28,067,454	\$28,067,454
TOTAL FEDERAL FUNDS	\$12,005,577	\$12,005,577
Survey & Certification of Health Care Providers CFDA93.777	\$5,945,354	\$5,945,354
State Survey Cert of Health Care Prov and Supp CFDA93.796	\$6,060,223	\$6,060,223
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$40,173,031	\$40,173,031

**95.1** Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.

State General Funds	\$143	\$143
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**95.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$113,415	\$113,415
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**95.3** Transfer funds from the Department of Community Health to the Department of Behavioral Health and Developmental Disabilities for four licensure programs to match agency roles and responsibilities.

State General Funds	(\$1,126,455)	(\$1,126,455)
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**95.4** Utilize existing funds (\$417,898) for consulting and personnel for the Certificate of Need program pursuant to HB1339 (2024 Session). (G:YES)(H:YES)

State General Funds	\$0	\$0
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**95.1000 Healthcare Facility Regulation** **Appropriation (HB 68)**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

TOTAL STATE FUNDS	\$27,054,557	\$27,054,557
State General Funds	\$27,054,557	\$27,054,557
TOTAL FEDERAL FUNDS	\$12,005,577	\$12,005,577
Survey & Certification of Health Care Providers CFDA93.777	\$5,945,354	\$5,945,354
State Survey Cert of Health Care Prov and Supp CFDA93.796	\$6,060,223	\$6,060,223
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$39,160,134	\$39,160,134

**Indigent Care Trust Fund**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	95.00%	92.00%	85.00%	84.00%
"Percentage of Georgia hospitals achieving ""deemed"" status for Disproportionate Share Hospital (DSH) payments"	20.00%	19.00%	16.00%	16.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$343,896,797	\$389,521,298	\$420,686,943	\$428,809,619
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$2,131,264,018	\$2,285,150,317	\$1,469,815,415	\$1,408,162,231
Percentage of uncompensated care reimbursed through DSH payments	20.00%	22.00%	39.00%	40.00%
Percentage of uncompensated care delivered by deemed hospitals	25.00%	28.00%	8.00%	5.00%
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	35.00%	37.00%	78.00%	65.00%

**Summary of Activities:** Supports programs and facilities serving the medically indigent and utilizes intergovernmental transfers to reimburse hospitals serving a disproportionate share of medically indigent Georgians.

**Fund Sources:** State general funds and Medical Assistance Program CFDA 93.778. Other funds include Intergovernmental transfers from hospital authorities and Ambulance Regulatory Fees.

**Continuation Budget**

TOTAL STATE FUNDS	\$52,882,042	\$52,882,042
State General Funds	\$52,882,042	\$52,882,042
TOTAL FEDERAL FUNDS	\$671,388,987	\$671,388,987

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Medical Assistance Program CFDA93.778	\$671,388,987	\$671,388,987
<b>TOTAL AGENCY FUNDS</b>	<b>\$286,585,667</b>	<b>\$286,585,667</b>
Intergovernmental Transfers	\$283,385,667	\$283,385,667
Hospital Authorities	\$283,385,667	\$283,385,667
Sales and Services	\$3,200,000	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000	\$3,200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,010,856,696</b>	<b>\$1,010,856,696</b>

**96.1000 Indigent Care Trust Fund**

**Appropriation (HB 68)**

*The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.*

<b>TOTAL STATE FUNDS</b>	\$52,882,042	\$52,882,042
<b>State General Funds</b>	\$52,882,042	\$52,882,042
<b>TOTAL FEDERAL FUNDS</b>	\$671,388,987	\$671,388,987
<b>Medical Assistance Program CFDA93.778</b>	\$671,388,987	\$671,388,987
<b>TOTAL AGENCY FUNDS</b>	<b>\$286,585,667</b>	<b>\$286,585,667</b>
Intergovernmental Transfers	\$283,385,667	\$283,385,667
Hospital Authorities	\$283,385,667	\$283,385,667
Sales and Services	\$3,200,000	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000	\$3,200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,010,856,696</b>	<b>\$1,010,856,696</b>

**Medicaid: Aged, Blind, and Disabled**

*The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.*

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
"Number of Aged, Blind and Disabled enrollees"	549,445	573,286	592,529	584,045
"Cost per member per month for Aged, Blind, and Disabled enrollees"	\$909.70	\$831.07	\$950.61	\$1,008.19
Number of full benefit dual eligibles enrolled	150,122	157,110	165,001	165,600
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	55.00%	55.00%	56.00%	54.00%
"Number of full benefit dual eligibles enrolled per 1,000 members"	67	65	64	66
"Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64"	0	0	0	0
"Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members"	247	237	229	233
Community Care Service Program Clients served	14,494	16,640	18,219	20,700
Average cost per Community Care Service Program client	\$17,609.38	\$19,121.61	\$20,896.14	\$20,478.10
Total dollars saved as a result of clients remaining in the community (in millions)	N/A	N/A	N/A	N/A

**Summary of Activities:** Provides fee-for-service reimbursable health insurance for elderly and disabled individuals and their families.

**Fund Sources:** State general funds, tobacco settlement funds, nursing home provider fees, hospital provider fees, ambulance provider fees, and Medical Assistance Program CFDA 93.778, Money Follows the Person Demo CFDA 93.791. Other funds include intergovernmental transfers from hospital authorities and intra-state governmental transfers of Optional Medicaid Services Payments (DBHDD mental health services).

**Noteworthy:** In the Governor's review and approval of the FY 2024 budget, the Governor issued guidance directing state agencies to disregard some budget language and to consider that language non-binding. In total, the Governor is directing state health agencies to disregard about \$104 million in funding along with seven additional budget actions with no associated FY 2024 funding (also known as 'Yes' line items). These disregards are a small proportion of each Department's budget but represent significant changes to address pressing needs like workforce gaps. For DCH, most of the disregards impact Medicaid provider reimbursement rate increases—from home and community-based services to obstetrics and gynecology rate increases. Due to concerns about a Medicaid base funding deficit, the Governor has redirected that funding to be used instead for Medicaid spending and growth.

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	<b>\$2,755,670,208</b>	<b>\$2,755,670,208</b>
State General Funds	\$2,545,370,237	\$2,545,370,237
Tobacco Settlement Funds	\$6,191,806	\$6,191,806
Ambulance Provider Fees	\$9,381,009	\$9,381,009
Nursing Home Provider Fees	\$152,886,715	\$152,886,715
Hospital Provider Fee	\$41,840,441	\$41,840,441
<b>TOTAL FEDERAL FUNDS</b>	<b>\$5,326,231,781</b>	<b>\$5,326,231,781</b>

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Medical Assistance Program CFDA93.778	\$5,323,444,567	\$5,323,444,567
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214
<b>TOTAL AGENCY FUNDS</b>	<b>\$97,574,403</b>	<b>\$97,574,403</b>
Intergovernmental Transfers	\$97,574,403	\$97,574,403
Hospital Authorities	\$97,574,403	\$97,574,403
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$267,288,632</b>	<b>\$267,288,632</b>
State Funds Transfers	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,446,765,024</b>	<b>\$8,446,765,024</b>

**97.1 Increase funds for growth in Medicaid based on projected utilization.**

State General Funds	\$41,780,017	\$29,502,682
Medical Assistance Program CFDA93.778	\$82,371,285	\$58,068,353
Total Public Funds:	\$124,151,302	\$87,571,035

**97.2 Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage from 66.04% to 66.40%.**

State General Funds	(\$21,842,539)	(\$21,748,489)
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**97.3 Increase funds for skilled nursing centers to reflect 2023 cost reports.**

State General Funds	\$7,154,914	\$7,154,914
Medical Assistance Program CFDA93.778	\$14,106,252	\$14,106,252
Total Public Funds:	\$21,261,166	\$21,261,166

**97.4 Increase funds for the Medicare Part D Clawback payment.**

State General Funds	\$28,578,100	\$28,449,925
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**97.5 Increase funds for new high cost drugs.**

State General Funds	\$36,555,028	\$36,555,028
Medical Assistance Program CFDA93.778	\$72,069,972	\$72,069,972
Total Public Funds:	\$108,625,000	\$108,625,000

**97.6 Replace funds.**

State General Funds	(\$5,415,201)	(\$5,415,201)
Hospital Provider Fee	\$5,415,201	\$5,415,201
Total Public Funds:	\$0	\$0

**97.7 Replace funds.**

State General Funds	(\$6,108,816)	(\$6,108,816)
Nursing Home Provider Fees	\$6,108,816	\$6,108,816
Total Public Funds:	\$0	\$0

**97.8 Reduce funds for ambulance provider fees based on projected revenue.**

Ambulance Provider Fees	(\$568,995)	(\$568,995)
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**97.9 Increase funds for emergency medical services (EMS) transport reimbursement to begin upon patient pickup.**

State General Funds		\$2,799,770
Medical Assistance Program CFDA93.778		\$5,510,618
Total Public Funds:		\$8,310,388

**97.10 Increase funds for rate increases for neonatologists and maternal fetal medicine specialists.**

State General Funds		\$701,766
Medical Assistance Program CFDA93.778		\$1,381,243
Total Public Funds:		\$2,083,009

**97.11 Increase funds to increase reimbursement rate for CIS speech therapy code 92507.**

State General Funds		\$758,431
Medical Assistance Program CFDA93.778		\$1,492,774
Total Public Funds:		\$2,251,205

**97.12 Increase funds to provide an increase for emergency medical services (EMS) reimbursement rates.**

State General Funds		\$864,838
Medical Assistance Program CFDA93.778		\$1,702,208
Total Public Funds:		\$2,567,046

**97.13 Increase funds to provide an increase for applied behavior analysis reimbursement rates.**

State General Funds		\$3,356,379
Medical Assistance Program CFDA93.778		\$6,606,159
Total Public Funds:		\$9,962,538

**97.14** Increase funds for a 5% increase to the nursing home ventilator reimbursement rate.

State General Funds	\$263,000
Medical Assistance Program CFDA93.778	\$517,647
Total Public Funds:	\$780,647

**97.15** Increase funds to provide a rate increase for air ambulance transports.

State General Funds	\$126,579
Medical Assistance Program CFDA93.778	\$245,741
Total Public Funds:	\$372,320

**97.16** Increase funds to increase reimbursement rates for primary care codes 99213 and 99214.

State General Funds	\$2,777,183
Medical Assistance Program CFDA93.778	\$5,466,162
Total Public Funds:	\$8,243,345

**97.17** Increase funds to increase dental code reimbursement rates.

State General Funds	\$1,542,770
Medical Assistance Program CFDA93.778	\$3,036,542
Total Public Funds:	\$4,579,312

**97.18** Increase funds to increase durable medical equipment reimbursement rates.

State General Funds	\$1,687,067
Medical Assistance Program CFDA93.778	\$3,320,553
Total Public Funds:	\$5,007,620

**97.19** Increase funds to provide that the Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of adult heart and lung transplants.

State General Funds	\$750,000
Medical Assistance Program CFDA93.778	\$1,476,179
Total Public Funds:	\$2,226,179

**97.1000 Medicaid: Aged, Blind, and Disabled** **Appropriation (HB 68)**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

<b>TOTAL STATE FUNDS</b>	\$2,847,326,733	\$2,850,643,056
<b>State General Funds</b>	\$2,626,071,740	\$2,629,388,063
<b>Tobacco Settlement Funds</b>	\$6,191,806	\$6,191,806
<b>Ambulance Provider Fees</b>	\$8,812,014	\$8,812,014
<b>Nursing Home Provider Fees</b>	\$158,995,531	\$158,995,531
<b>Hospital Provider Fee</b>	\$47,255,642	\$47,255,642
<b>TOTAL FEDERAL FUNDS</b>	\$5,494,779,290	\$5,501,232,184
<b>Medical Assistance Program CFDA93.778</b>	\$5,491,992,076	\$5,498,444,970
<b>Money Follows the Person Demo. CFDA93.791</b>	\$2,787,214	\$2,787,214
<b>TOTAL AGENCY FUNDS</b>	\$97,574,403	\$97,574,403
<b>Intergovernmental Transfers</b>	\$97,574,403	\$97,574,403
<b>Hospital Authorities</b>	\$97,574,403	\$97,574,403
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$267,288,632	\$267,288,632
<b>State Funds Transfers</b>	\$267,288,632	\$267,288,632
<b>Optional Medicaid Services Payments</b>	\$267,288,632	\$267,288,632
<b>TOTAL PUBLIC FUNDS</b>	\$8,706,969,058	\$8,716,738,275

**Medicaid: Low-Income Medicaid**

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of low-income Medicaid enrollees	1,419,760	1,852,760	1,990,765	1,721,778
"Low-income Medicaid members per 1,000 Medicaid members"	753	764	771	687
Cost per member per month for low-income Medicaid enrollees	\$259.17	\$249.74	\$255.55	\$250.33
"Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members"	198	208	229	242.2
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	15	16	N/A	N/A
Percentage of Healthcare Effectiveness Data and Information	73.00%	50.00%	N/A	N/A

Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile				
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	N/A	N/A
Average time for provider payment of clean claims by the care management organizations (in days)	7.99	4.08	4.41	N/A

**Summary of Activities:** Provides health care access to primarily low-income persons.

**Fund Sources:** State general funds, tobacco settlement funds, hospital provider fees, and Medical Assistance Program CFDA 93.778. Other funds include intergovernmental transfers from hospital authorities, sanctions fines and penalties, and intra-state government transfers for Optional Medicaid Services Payments (DBHDD mental health services).

**Noteworthy:** Other Federal Funds that fall into this category are Refugee and Entrant Assistance Program 93.566 and State Children's Insurance Program (CHIP) 93.767.

**Continuation Budget**

TOTAL STATE FUNDS	\$2,054,483,190	\$2,054,483,190
State General Funds	\$1,567,462,534	\$1,567,462,534
Tobacco Settlement Funds	\$117,870,545	\$117,870,545
Hospital Provider Fee	\$369,150,111	\$369,150,111
TOTAL FEDERAL FUNDS	\$5,337,970,155	\$5,337,970,155
Medical Assistance Program CFDA93.778	\$5,204,870,635	\$5,204,870,635
State Children's Insurance Program CFDA93.767	\$133,099,520	\$133,099,520
TOTAL AGENCY FUNDS	\$639,118,193	\$639,118,193
Intergovernmental Transfers	\$639,118,193	\$639,118,193
Hospital Authorities	\$639,118,193	\$639,118,193
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$8,044,988,385	\$8,044,988,385

**98.1 Increase funds for Medicaid based on projected utilization.**

State General Funds	\$188,639,909	\$177,121,062
Medical Assistance Program CFDA93.778	\$371,912,529	\$348,616,729
Total Public Funds:	\$560,552,438	\$525,737,791

**98.2 Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.**

State General Funds	(\$20,296,981)	(\$20,193,729)
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**98.3 Increase funds for the Centers for Medicare and Medicaid Services requirement that the state provide 12 months of continuous eligibility for children under the age of 19 in Medicaid effective January 1, 2024.**

State General Funds	\$21,228,977	\$21,228,977
Medical Assistance Program CFDA93.778	\$41,853,934	\$41,853,934
Total Public Funds:	\$63,082,911	\$63,082,911

**98.4 Replace funds.**

State General Funds	(\$47,777,274)	(\$47,777,274)
Hospital Provider Fee	\$47,777,274	\$47,777,274
Total Public Funds:	\$0	\$0

**98.5 Increase funds for emergency medical services (EMS) transport reimbursement to begin upon patient pickup.**

State General Funds		\$3,193,473
Medical Assistance Program CFDA93.778		\$6,285,250
Total Public Funds:		\$9,478,723

**98.6 Increase funds for rate increases for neonatologists and maternal fetal medicine specialists.**

State General Funds		\$1,212,701
Medical Assistance Program CFDA93.778		\$2,386,904
Total Public Funds:		\$3,599,605

**98.7 Increase funds to increase reimbursement rate for CIS speech therapy code 92507.**

State General Funds		\$1,178,913
Medical Assistance Program CFDA93.778		\$2,320,384
Total Public Funds:		\$3,499,297

**98.8 Increase funds to provide an increase for emergency medical services (EMS) reimbursement rates.**

State General Funds		\$986,451
Medical Assistance Program CFDA93.778		\$1,941,572
Total Public Funds:		\$2,928,023

**98.9** Increase funds to provide an increase for applied behavior analysis reimbursement rates.

State General Funds	\$2,949,591
Medical Assistance Program CFDA93.778	\$5,805,502
Total Public Funds:	\$8,755,093

**98.10** Increase funds to provide a rate increase for air ambulance transports.

State General Funds	\$104,061
Medical Assistance Program CFDA93.778	\$202,024
Total Public Funds:	\$306,085

**98.11** Increase funds to increase reimbursement rate for primary care codes 99213 and 99214.

State General Funds	\$4,699,414
Medical Assistance Program CFDA93.778	\$9,249,574
Total Public Funds:	\$13,948,988

**98.12** Increase funds to increase dental code reimbursement rates.

State General Funds	\$1,607,052
Medical Assistance Program CFDA93.778	\$4,770,117
Total Public Funds:	\$6,377,169

**98.13** Increase funds to increase durable medical equipment reimbursement rates.

State General Funds	\$71,790
Medical Assistance Program CFDA93.778	\$141,300
Total Public Funds:	\$213,090

**98.14** Increase funds to provide that the Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of adult heart and lung transplants.

State General Funds	\$750,000
Medical Assistance Program CFDA93.778	\$1,476,179
Total Public Funds:	\$2,226,179

**98.1000 Medicaid: Low-Income Medicaid** **Appropriation (HB 68)**

*The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

<b>TOTAL STATE FUNDS</b>	\$2,244,055,095	\$2,249,392,946
<b>State General Funds</b>	\$1,709,257,165	\$1,714,595,016
<b>Tobacco Settlement Funds</b>	\$117,870,545	\$117,870,545
<b>Hospital Provider Fee</b>	\$416,927,385	\$416,927,385
<b>TOTAL FEDERAL FUNDS</b>	\$5,751,736,618	\$5,763,019,624
<b>Medical Assistance Program CFDA93.778</b>	\$5,618,637,098	\$5,629,920,104
<b>State Children's Insurance Program CFDA93.767</b>	\$133,099,520	\$133,099,520
<b>TOTAL AGENCY FUNDS</b>	\$639,118,193	\$639,118,193
<b>Intergovernmental Transfers</b>	\$639,118,193	\$639,118,193
<b>Hospital Authorities</b>	\$639,118,193	\$639,118,193
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$13,416,847	\$13,416,847
<b>State Funds Transfers</b>	\$13,416,847	\$13,416,847
<b>Optional Medicaid Services Payments</b>	\$13,416,847	\$13,416,847
<b>TOTAL PUBLIC FUNDS</b>	\$8,648,326,753	\$8,664,947,610

**PeachCare**

*The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	N/A	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	91.66%	N/A	N/A	N/A
Percentage of PeachCare eligible children who are enrolled in the program	82.00%	82.00%	77.00%	78.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	87.97%	80.18%	N/A	N/A
Per member per month cost	\$183.19	\$183.16	\$187.62	\$184.89
Rate of Well-Child Visits in the First 30 Months of Life (W30 and W30-CH) a. Birth to first 15 months b. 16 months to 30 months.	N/A	N/A	56.88%	63.85%
Rate of adolescents and adults screened for depression that received	N/A	N/A	3.84	5.4

a follow-up.				
Ambulatory Care: Emergency Department (ED) utilization for children 19 years and under.	N/A	N/A	281.04	301.01
Rate of Well-Child Visits in the First 30 Months of Life (W30 and W30-CH). Birth to first 15 months. 16 months to 30 months	N/A	N/A	79.90%	77.87%
Rate of adolescents and adults screened for follow-up for depression.	N/A	N/A	2.53	3.97

**Summary of Activities:** Provides health insurance to low-income children.

**Fund Sources:** State general funds, primarily Children's Health Insurance Program (CFDA 93.767) funds, with some funding via Medical Assistance Program (CFDA 93.778).

**Continuation Budget**

TOTAL STATE FUNDS	\$124,111,399	\$124,111,399
State General Funds	\$124,111,399	\$124,111,399
TOTAL FEDERAL FUNDS	\$378,460,886	\$378,460,886
State Children's Insurance Program CFDA93.767	\$378,460,886	\$378,460,886
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$502,724,068	\$502,724,068

**99.1 Reduce funds for Medicaid based on projected utilization.**

State General Funds	(\$1,206,168)	(\$1,780,548)
State Children's Insurance Program CFDA93.767	(\$3,915,022)	(\$5,780,165)
Total Public Funds:	(\$5,121,190)	(\$7,560,713)

**99.2 Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%. (H:Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.23% to 76.52%)**

State General Funds	(\$1,274,290)	(\$1,268,436)
Medical Assistance Program CFDA93.778		(\$4,117,704)
Total Public Funds:	(\$1,274,290)	(\$5,386,140)

**99.3 Increase funds for the Centers for Medicare and Medicaid Services requirement that the state provide 12 months of continuous eligibility for children under the age of 19 in the Children's Health Insurance Program (CHIP) effective January 1, 2024.**

State General Funds	\$1,577,238	\$1,577,238
State Children's Insurance Program CFDA93.767	\$5,119,454	\$5,119,454
Total Public Funds:	\$6,696,692	\$6,696,692

**99.4 Increase funds to increase reimbursement rate for CIS speech therapy code 92507.**

State General Funds		\$27,641
Medical Assistance Program CFDA93.778		\$89,717
Total Public Funds:		\$117,358

**99.5 Increase funds to provide a rate increase for air ambulance transports.**

State General Funds		\$18,364
Medical Assistance Program CFDA93.778		\$35,651
Total Public Funds:		\$54,015

**99.6 Increase funds to increase reimbursement rate for primary care codes 99213 and 99214.**

State General Funds		\$106,671
Medical Assistance Program CFDA93.778		\$346,284
Total Public Funds:		\$452,955

**99.7 Increase funds to increase dental code reimbursement rates.**

State General Funds		\$44,939
Medical Assistance Program CFDA93.778		\$145,865
Total Public Funds:		\$190,804

**99.8 Increase funds to increase durable medical equipment reimbursement rates.**

State General Funds		\$25,094
Medical Assistance Program CFDA93.778		\$81,451
Total Public Funds:		\$106,545

**99.1000 PeachCare**

**Appropriation (HB 68)**

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

TOTAL STATE FUNDS	\$123,208,179	\$122,862,362
State General Funds	\$123,208,179	\$122,862,362
TOTAL FEDERAL FUNDS	\$379,665,318	\$374,381,439
Medical Assistance Program CFDA93.778		(\$3,418,736)

State Children's Insurance Program CFDA93.767	\$379,665,318	\$377,800,175
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783
<b>TOTAL PUBLIC FUNDS</b>	\$503,025,280	\$497,395,584

**State Health Benefit Plan**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Average expense per member per month	\$597.19	\$646.87	\$683.24	\$773.49
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	1.96	1.97	1.97	1.91
Percentage of SHBP members accessing any preventive care services	72.45%	72.31%	73.79%	N/A
Preventive care expenses per member per month	\$17.41	\$17.55	\$17.89	\$22.14
"Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))"	11.38%	11.90%	12.72%	10.09%
"Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD)) who are engaged in the disease state management co-pay waiver program"	18.45%	20.05%	20.10%	19.85%
"Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))"	\$1,656.36	\$1,703.74	\$1,758.34	\$2,855.79
"Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)"	0.95%	1.05%	1.06%	1.14%
"Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management"	91.19%	87.96%	82.80%	83.22%

**Summary of Activities:** Provides health insurance to state employees, school system employees, retirees, and their dependents.

**Fund Sources:** Per member per month receipts from local school districts, payments/transfers from State agencies, employee premiums (Health Insurance Payments).

**Noteworthy:** The employer contribution paid for by local education agencies (LEAs) has been increased for certified and non-certified school employees in the FY2024 budget, as it was purposed toward leveling all entities to pay equivalent employer contributions where previously it had not. Per-member per-month (PMPM) employer contribution rates will be evaluated annually by the Department of Community Health (DCH) going forward.

	Continuation Budget	
TOTAL STATE FUNDS	\$6,200,000	\$6,200,000
State General Funds	\$6,200,000	\$6,200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,121,193,812	\$5,121,193,812
State Funds Transfers	\$5,121,193,812	\$5,121,193,812
Health Insurance Payments	\$5,121,193,812	\$5,121,193,812
TOTAL PUBLIC FUNDS	\$5,127,393,812	\$5,127,393,812

**100.1** Reduce funds for interim one-time funding for a \$3 per prescription dispensing fee for independent pharmacists awaiting the outcome of an SHBP Prescription Benefit Manager (PBM) study. (H:NO; Utilize existing funds for a \$3 per prescription dispensing fee for independent pharmacists until HB196 (2025 Session) takes effect January 1, 2026)

State General Funds	(\$6,200,000)	(\$3,100,000)
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**100.2** Recognize an increase in formula funds (\$177,130,676) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to \$1,885, effective July 1, 2025. (G:YES)(H:YES)

State General Funds	\$0	\$0
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**100.3** Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective July 1, 2025, to maintain the financial stability of the plan. (G:YES)(H:YES)

State General Funds	\$0	\$0
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**100.4** Increase funds to reimburse a pharmacy for drugs dispensed to a covered person for self-administration in an amount equal to the national average drug acquisition cost (NADAC) on the day of claim administration and a professional dispensing fee.

State General Funds

\$1,200,000

**100.1000 State Health Benefit Plan**

**Appropriation (HB 68)**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

<b>TOTAL STATE FUNDS</b>	\$0	\$4,300,000
State General Funds	\$0	\$4,300,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$5,121,193,812	\$5,121,193,812
State Funds Transfers	\$5,121,193,812	\$5,121,193,812
Health Insurance Payments	\$5,121,193,812	\$5,121,193,812
<b>TOTAL PUBLIC FUNDS</b>	\$5,121,193,812	\$5,125,493,812

**Health Care Workforce, Georgia Board of: Board Administration**

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

			Program Overview	
Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of payments processed within 10 days of receiving invoice	91.67%	91.67%	N/A	N/A
Number of page views of agency website for physician workforce data	64,775	82,214	72,600	142,350
Number of employers participating in practice opportunity fairs	30	0	0	0
Number of students attending practice opportunity fairs	150	0	0	0

**Summary of Activities:** Provides administrative support to all agency programs and conducts research activities including data collection and analysis, compiling and disseminating reports. Also evaluates invoices for payment processing.

**Location:** 2 Martin Luther King Jr. Drive SE East Tower, 11th floor. Atlanta, GA 30334.

**Fund Sources:** State general funds.

**Continuation Budget**

TOTAL STATE FUNDS	\$1,980,021	\$1,980,021
State General Funds	\$1,980,021	\$1,980,021
TOTAL PUBLIC FUNDS	\$1,980,021	\$1,980,021

**101.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

\$6,149

\$6,149

**101.2** Increase funds for a grant writer position.

State General Funds

\$100,000

**101.1000 Health Care Workforce, Georgia Board of: Board Administration**

**Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$1,986,170	\$2,086,170
State General Funds	\$1,986,170	\$2,086,170
<b>TOTAL PUBLIC FUNDS</b>	\$1,986,170	\$2,086,170

**Health Care Workforce, Georgia Board of: Graduate Medical Education**

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

			Program Overview	
Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	59.60%	58.40%	62.80%	65.10%
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,961	3,095	3,180	3,017
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	35.60%	36.70%	51.40%	51.80%

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	61.20%	62.70%	72.36%	80.38%
Percentage of residents completing the GME exit survey	83.80%	79.50%	83.50%	92.20%

**Summary of Activities:** Addresses the physician workforce needs of Georgia communities through the support and development of medical education programs primarily for medical residents in the areas of family medicine, pediatrics, preventive medicine, general surgery, and obstetrics and gynecology.

**Location:** Family Medicine Residency participating schools/hospitals: Univ. S.o.M., Floyd Med. Ctr., Northside Gwinnett Med. Ctr., Houston Med. Ctr., Hamilton Health (Dalton), Navicent Health, NE Georgia Med. Ctr., MCG at Augusta Univ., Memorial Health Univ. Med. Ctr., Morehouse S.o.M., Phoebe Putney Memorial Hospital, Memorial Satilla Health System at Waycross, Piedmont Midtown Medical Center (Columbus), Colquitt Regional Med. Ctr., Wellstar Kennestone. Pediatric Residency participants: Navicent Health, Memorial Health Univ. Med. Ctr., Morehouse S.o.M, Medical College of GA at Augusta Univ. Preventive Medicine participants: Emory Univ. S.o.M., Morehouse S.o.M. Residency Capitation participants (all specialties): Floyd Med. Ctr., Grady Memorial Hospital, Northside Gwinnett Med. Ctr., Houston Med. Ctr., Augusta Univ. Med. Ctr., Navicent Health, Memorial Health Univ. Med. Ctr., Phoebe Putney Memorial Hospital, Memorial Satilla Health, Piedmont Midtown Medical Center(Columbus), Wellstar Kennestone, Colquitt Reg. Med. Ctr., NE Georgia Med. Ctr., Piedmont Athens Reg. Med. Ctr., Piedmont Coliseum Medical, Advent Health Redmond, Archbold Med. Ctr., Hamilton Health (Dalton), South Georgia Med. Ctr., St. Francis Emory, St. Mary’s Athens, Wellstar Spalding. General Surgery Residency participants: Navicent Health, NE Georgia Med. Ctr. OB/GYN Residency participants: Memorial Health Univ. Med. Ctr. (Savannah), Emory Univ. S.o.M., MCG at Augusta Univ., Morehouse S.o.M., Navicent Health, Wellstar Kennestone, NE Georgia Med. Ctr. Internal Medicine Residency participants: Northside Gwinnett Med. Ctr., St. Mary’s Hospital (Athens), Piedmont Athens Reg. Med. Ctr., Advent Health Redmond, Wellstar Kennestone, Piedmont Coliseum Med. Ctr., NE Georgia Med. Ctr., Archbold Med. Ctr., Hamilton Health (Dalton), South Georgia Med. Ctr., St. Francis Emory, Wellstar Spalding. Psychiatry Residency participants: Piedmont Coliseum Med. Ctr., Emory Univ. S.o.M., MCG at Augusta Univ., Morehouse S.o.M., Colquitt Regional Med. Ctr., Gateway Behavioral Health, NE Georgia Med. Ctr., St. Francis Emory. Emergency Medicine Residency participants: Piedmont Coliseum Med. Ctr., Wellstar Kennestone, NE Georgia Health (Gainesville). Rural Surgery Initiative: Augusta Univ. Fellowships: Augusta Univ. (7), St. Joseph’s/Candler (2). GME New Program Development participants: South Georgia Med. Ctr., Archbold Med. Ctr., Coffee Regional Med. Ctr., SE Georgia Health System, Southern Regional Med. Ctr.

**Fund Sources:** State general funds.

**Noteworthy:** 2 million in funds in FY2025 for 79 new residency slots in primary care medicine.

**Continuation Budget**

TOTAL STATE FUNDS	\$37,002,461	\$37,002,461
State General Funds	\$37,002,461	\$37,002,461
TOTAL PUBLIC FUNDS	\$37,002,461	\$37,002,461

**102.1** Increase funds for 75 new residency slots in primary care medicine. (H:Increase funds for 150 new residency slots)

State General Funds	\$1,508,629	\$2,884,552
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**102.2** Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.

State General Funds	(\$411,070)	(\$411,070)
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**102.3** Eliminate one-time start-up funds for the development of a Pediatric Rural Training Track.

State General Funds	(\$50,000)	(\$50,000)
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**102.4** Eliminate one-time start-up funds for rural OB/GYN service expansion.

State General Funds	(\$750,000)	(\$750,000)
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**102.5** Increase funds for four child and adolescent psychiatry fellowships and two gastroenterology fellowships.

State General Funds		\$319,654
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**102.6** Increase funds for year three of the maternal fetal medicine fellowship.

State General Funds		\$150,000
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**102.7** Increase funds and utilize existing funds (\$2,844,122) for grants for graduate medical education programs to support new and expanding residency programs with priority given to rural sites.

State General Funds		\$5,000,000
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<b>102.1000 Health Care Workforce, Georgia Board of: Graduate Medical Education</b>	<b>Appropriation (HB 68)</b>
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The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$37,300,020	\$44,145,597
State General Funds	\$37,300,020	\$44,145,597
TOTAL PUBLIC FUNDS	\$37,300,020	\$44,145,597

**Health Care Workforce, Georgia Board of: Physicians for Rural Areas**

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

			Program Overview	
Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of physicians receiving loan repayment	44	40	38	42
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	6.67%	8.30%	0.00%	0.00%
Percentage of loan repayment recipients still practicing in rural Georgia	72.25%	N/A	N/A	100%
Percentage of scholarship recipients still practicing in rural Georgia	39.76%	38.75%	N/A	29.60%
Percentage of defaulted loans	0%	0%	0%	0%
Total Loan Agreements Made	N/A	N/A	113	173

**Summary of Activities:** Works to ensure an adequate supply of physicians, physician assistants, nurse practitioners, and dentists who practice in geographic regions of the state with populations less than 50,000.

**Fund Sources:** State general funds.

**Noteworthy:** Approximately 1 million in FY2025 to increase funds for additional loan repayment for Dentists in rural areas.

			Continuation Budget	
TOTAL STATE FUNDS			\$5,965,000	\$5,965,000
State General Funds			\$5,965,000	\$5,965,000
TOTAL PUBLIC FUNDS			\$5,965,000	\$5,965,000

- 103.1** *Transfer funds from the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program for the nursing faculty loan repayment program to include all loan repayment funds under the same program.*  
State General Funds \$250,000 \$250,000
- 103.2** *Change the name of the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment program. (G:YES)(H:YES)*  
State General Funds \$0 \$0

103.1000 Health Care Workforce, Georgia Board of: Physicians for Rural Areas	Appropriation (HB 68)	
<i>The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.</i>		
TOTAL STATE FUNDS	\$6,215,000	\$6,215,000
State General Funds	\$6,215,000	\$6,215,000
TOTAL PUBLIC FUNDS	\$6,215,000	\$6,215,000

**Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant**

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

			Program Overview	
Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
"Percentage of Mercer University School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)"	84.10%	73.80%	73.95%	79.80%
Number of medical students enrolled at Mercer University School of Medicine	493	504	557	572
Enrollment of 1st year class	130	126	161	171
Percentage of Mercer Medical School graduates practicing in Georgia	N/A	55.02%	58.30%	N/A

**Summary of Activities:** Provides funding for the Mercer University School of Medicine to help ensure an adequate supply of primary care and other needed physician specialists.

**Location:** Mercer University School of Medicine.

**Fund Sources:** State general funds.

**Noteworthy:** 1.2 million in FY2025 given to increase size of Mercer's Accelerated Track Program.

			Continuation Budget	
TOTAL STATE FUNDS			\$34,586,597	\$34,586,597
State General Funds			\$34,586,597	\$34,586,597
TOTAL PUBLIC FUNDS			\$34,586,597	\$34,586,597

**104.1** Increase funds for the sixth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

State General Funds \$565,204 \$565,204

**104.2** Eliminate one-time matching funds to recognize private fundraising for the expansion of the Valdosta campus.

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

**104.3** Eliminate one-time matching funds to recognize private fundraising for scholarships for year-four students committed to practicing primary care for five years in rural Georgia.

State General Funds (\$500,000) (\$500,000)

**104.1000 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant** **Appropriation (HB 68)**

*The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

<b>TOTAL STATE FUNDS</b>	\$34,576,801	\$34,576,801
State General Funds	\$34,576,801	\$34,576,801
<b>TOTAL PUBLIC FUNDS</b>	\$34,576,801	\$34,576,801

**Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant**

*The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
"Percentage of Morehouse School of Medicine graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)"	81.00%	73.80%	77.40%	75.40%
Number of medical students enrolled at Morehouse School of Medicine	434	468	459	467
Enrollment of 1st year class	112	125	127	110
Percentage of Morehouse Medical School graduates practicing in Georgia	N/A	42.00%	43.00%	N/A

**Summary of Activities:** Provides funding for the Morehouse School of Medicine to help ensure an adequate supply of primary care and minority physicians to serve in Georgia's medically underserved communities.

**Location:** Morehouse School of Medicine.

**Fund Sources:** State general funds.

**Noteworthy:** \$1 million was added in the FY2024 budget to aid in progression of a satellite campus in Albany and increase class size. This was one time funding as it was not represented in the FY2025 budget.

**Continuation Budget**

TOTAL STATE FUNDS	\$33,429,696	\$33,429,696
State General Funds	\$33,429,696	\$33,429,696
TOTAL PUBLIC FUNDS	\$33,429,696	\$33,429,696

**105.1000 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant** **Appropriation (HB 68)**

*The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

<b>TOTAL STATE FUNDS</b>	\$33,429,696	\$33,429,696
State General Funds	\$33,429,696	\$33,429,696
<b>TOTAL PUBLIC FUNDS</b>	\$33,429,696	\$33,429,696

**Health Care Workforce, Georgia Board of: Undergraduate Medical Education**

*The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	63.90%	58.40%	68.00%	61.10%
Number of Georgia residents enrolled in Emory Medical School	155	155	148	170

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Number of Georgia residents enrolled in Mercer Medical School	493	504	557	572
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	84.10%	73.80%	82.30%	79.80%
Number of Georgia residents enrolled in Morehouse School of Medicine	260	290	306	322
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	81.00%	73.80%	69.00%	75.40%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$4,639.14	\$4,639.14	\$4,858.55	\$4,229.80
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,710.58	\$2,651.42	\$2,356.82	\$2,336.22
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,349.57	\$2,106.51	\$1,996.37	\$1,897.17
Percentage of Emory Medical School UME graduates entering residency in Georgia	24.60%	19.50%	24.80%	22.10%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	38.90%	42.10%	44.60%	42.40%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	30.40%	39.20%	35.60%	47.80%

**Summary of Activities:** Ensures an adequate supply of primary care and other needed physician specialists through a public-private partnership with private medical schools in Georgia. Provides support for nursing schools through an administered grant program.

**Location:** currently Mercer School of Medicine, Emory School of Medicine, Morehouse School of Medicine, and Philadelphia College of Osteopathic Medicine (Suwanee and South Ga - Moultrie, GA campuses).

**Fund Sources:** State general funds.

**Continuation Budget**

TOTAL STATE FUNDS	\$7,445,783	\$7,445,783
State General Funds	\$7,445,783	\$7,445,783
TOTAL PUBLIC FUNDS	\$7,445,783	\$7,445,783

**106.1** *Transfer funds from the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program for the nursing faculty loan repayment program to include all loan repayment funds under the same program.*

State General Funds	(\$250,000)	(\$250,000)
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**106.2** *Utilize existing funds for equipment and operating grants for nursing programs, prioritizing those with wait lists and additional student capacity. (H:YES)*

State General Funds	\$0
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**106.1000 Health Care Workforce, Georgia Board of: Undergraduate Medical Education** **Appropriation (HB 68)**

*The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.*

TOTAL STATE FUNDS	\$7,195,783	\$7,195,783
State General Funds	\$7,195,783	\$7,195,783
TOTAL PUBLIC FUNDS	\$7,195,783	\$7,195,783

**Georgia Composite Medical Board**

*The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of closed investigations (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	128
Number of active/pending compliance cases (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	482
Number of initial licensure applications processed	6,729	6,948	7,433	6,915
Number of licensure applications renewals processed	24,477	26,861	26,194	27,634
Number of complaints received	1,657	2,074	1,964	1,836
Number of investigations	420	335	459	515
Percentage of licenses issued or denied within 90 days of application	90%	75%	66%	66%
Number of disciplinary actions taken against licensed professionals	79	142	89	79
Average investigator caseload	36	79	85	103
APRN Protocols Reviewed and Processed	3,209	3,215	2,494	4,179
Emergency Practice Permits issued due to COVID-19	1,452	1,484	0	0
Number of closed compliance cases (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	356

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Average compliance specialist caseload (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	196
Number of compliance cases in board/medical director/peer review (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	355
Number of cases at Attorney General Office (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	106

**Summary of Activities:** Regulatory authority for physicians, physician assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, auricular(ear) detoxification specialists, cosmetic laser practitioners, genetic counselors, and pain management clinics. Also investigates complaints and disciplines those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees. Additionally, the agency provides public profiles of physicians with final disciplinary actions, medical malpractice information, and other license-related information. Administered by state employees; governed by a board of 15 voting members. By statute, two members are consumer members, two are physicians with Doctor of Osteopathy degrees, and 11 are physicians with Doctor of Medicine degrees. There is one physician assistant ex-officio member that is non voting and chosen by the Board. The total 15 members are appointed by the Governor and confirmed by the Senate.

**Location:** Main office in Atlanta.

**Fund Sources:** State general funds and license service fees.

**Timing:** Medical licenses must be renewed biennially by the last day of the month in which the applicant’s birthday falls. Board meetings are held monthly.

**Continuation Budget**

TOTAL STATE FUNDS	\$4,612,028	\$4,612,028
State General Funds	\$4,612,028	\$4,612,028
TOTAL AGENCY FUNDS	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$4,912,028	\$4,912,028

**107.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	\$18,722	\$18,722
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**107.2 Eliminate one-time funds to replace six vehicles.**

State General Funds	(\$90,000)	(\$90,000)
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**107.3 Eliminate one-time funds to modernize licensure application software.**

State General Funds	(\$501,715)	(\$501,715)
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**107.4 Utilize existing funds (\$75,562) for one paralegal. (G:YES)(H:NO; Increase funds for one paralegal)**

State General Funds	\$0	\$75,562
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**107.5 Increase funds for two compliance inspectors.**

State General Funds		\$184,926
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**107.6 Increase funds for two licensing technologists.**

State General Funds		\$143,500
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**107.7 Increase funds for the physician health program.**

State General Funds		\$750,000
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**107.8 Increase funds to address career fatigue and wellness of healthcare professionals pursuant to HB455 (2024 Session).**

State General Funds		\$750,000
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**107.1000 Georgia Composite Medical Board Appropriation (HB 68)**

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$4,039,035	\$5,943,023
State General Funds	\$4,039,035	\$5,943,023
TOTAL AGENCY FUNDS	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$4,339,035	\$6,243,023

**Drugs and Narcotics Agency, Georgia**

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
"Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals"	2,621	2,573	2,952	3,409
Number of investigations of complaints of Board registrants	265	301	261	305
Number of all other investigations	149	226	229	237

**Summary of Activities:** The mission of the Georgia Drugs and Narcotics Agency (GDNA) is to protect the health, safety and welfare of the public by ensuring all of the laws pertaining to pharmacy, dangerous drugs, and controlled substances are followed by both registrants and any others who handle or possess pharmaceuticals. As the enforcement arm of the Georgia Board of Pharmacy, GDNA Agents inspect every licensed pharmacy in the State of Georgia. Agents conduct investigations of these pharmacies related to public complaints and administrative issues. Agents also conduct criminal investigations regarding prescription drug abuse throughout the state which may or may not involve licensed pharmacies. GDNA also serves as the information resource for pharmacy and drug questions for registrants, the general public, and law enforcement.

**Location:** 254 Washington St SW g2000, Atlanta, GA 30334

**Fund Sources:** State general funds.

**Noteworthy:** The State of Georgia, along with most other states, is in the middle of a long, entrenched fight against opioid abuse. GDNA is an agency directly involved in this fight by working toward ensuring Pharmacy Board registrants and other healthcare entities adhere to the laws, rules, and regulations relating to the appropriate dispensing and distributing of opioid prescription medication.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,285,334	\$3,285,334
State General Funds	\$3,285,334	\$3,285,334
TOTAL PUBLIC FUNDS	\$3,285,334	\$3,285,334

**108.1** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$18,811	\$18,811
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**108.1000 Drugs and Narcotics Agency, Georgia** **Appropriation (HB 68)**

*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

TOTAL STATE FUNDS	\$3,304,145	\$3,304,145
State General Funds	\$3,304,145	\$3,304,145
TOTAL PUBLIC FUNDS	\$3,304,145	\$3,304,145

**Section 27: Governor, Office of the Office of Health Strategy and Coordination**

*The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.*

**Program Overview**

**Summary of Activities:** The Office of Health Strategy and Coordination (OHSC) was established in the Georgia Code (Title 31 Chapter 53) by House Bill 186 during the 2019 Legislative Session. OHSC is an office within the Office of the Governor and is administratively attached to the Office of Planning and Budget (OPB). The powers and duties of OHSC include: facilitating collaboration and coordination between state agencies, coordinating health functions and outcomes, including mental health services, serving as a forum for identifying Georgia's specific health issues of greatest concern, and promoting cooperation from both public and private partners to test new and innovative strategies. OHSC also advises the Governor on healthcare policy issues, and works on other specific healthcare related projects and issues for the State of Georgia. The All-Payer Claims Database and its Advisory Committee are established within OHSC pursuant to Senate Bill 482 (2020).

**Location:** Atlanta

**Noteworthy:** The All-Payer Claims Database is progressing in its implementation in 2023 and 2024. Payer onboarding has already begun and is on track to be completed by December 2024 with initial analytic use cases available in early 2024.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,991,567	\$1,991,567
State General Funds	\$1,991,567	\$1,991,567
TOTAL PUBLIC FUNDS	\$1,991,567	\$1,991,567

**182.1000 Office of Health Strategy and Coordination** **Appropriation (HB 68)**

*The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.*

TOTAL STATE FUNDS	\$1,991,567	\$1,991,567
State General Funds	\$1,991,567	\$1,991,567
TOTAL PUBLIC FUNDS	\$1,991,567	\$1,991,567

**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 2021	FY 2022	FY 2023	FY 2024
Number of child welfare complaints (per calendar year)	424	595	603	772
Average time to complete an investigation	113	80	86	92
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	13%	15%	21%	30%
Percentage of complaints referred to investigations	25%	45%	45%	21%
Number of random and targeted audits of county level DFCS offices	N/A	4	2	1
Number of targeted special investigations	N/A	5	8	6
Percentage of complaints that were resolved without a need for investigation.	1%	5%	11%	21%

**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)). OCA concentrates on three tasks: case evaluation and assistance, policy and practice consulting, and education and advocacy.

**Location:** The OCA investigates cases statewide.

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

**Noteworthy:** OCA is acting as the central coordinating agency for the drawdown of federal funding for quality legal representation. The pilot project in Chatham County Juvenile Court has reduced time in foster care there. OCA is now rolling out further programs in Gwinnett and Troup Counties, with requests from other counties pending.

**Continuation Budget**

TOTAL STATE FUNDS	\$1,476,162	\$1,476,162
State General Funds	\$1,476,162	\$1,476,162
TOTAL PUBLIC FUNDS	\$1,476,162	\$1,476,162

**184.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	(\$280)	(\$280)
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**184.1000 Child Advocate, Office of the Appropriation (HB 68)**

*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	\$1,475,882	\$1,475,882
State General Funds	\$1,475,882	\$1,475,882
TOTAL PUBLIC FUNDS	\$1,475,882	\$1,475,882

**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.*

			Program Overview	
Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of finalized adoptions	1,289	1,240	1,279	1,244
Percentage of adoptions finalized within six months of adoptive placement	87.70%	90.95%	93.59%	93.49%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	12.56%	14.27%	14.46%	19.21%
Number of finalized adoptions as a percentage of total eligible children	43.26%	43.36%	40.97%	41.37%
"Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized)"	2.19%	2.22%	2.90%	2.25%

**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.

**Location:** Services are offered statewide.

**Fund Sources:** The current funding structure of the program is approximately 63% federal funds and 37% state funds. The main federal fund sources are Title IV-E Adoption Assistance, which requires a state match set at the Federal Medical Assistance Percentage (FMAP), and Temporary Assistance for Needy Families (TANF), which has Maintenance-of-Effort (MOE) requirements.

**Noteworthy:** Any child eligible for monthly adoption assistance benefits can receive Medicaid. The Adoption Assistance program seeks to support the placement of children with Special Needs into permanent adoptive homes. Without such support, these children are at risk of remaining in temporary foster care for long periods of time. In all cases, it must be documented that the adoption would not be possible without adoption assistance. Types of assistance include: monthly payments to the adoptive parent(s), Medicaid/Amerigroup coverage for the child, one-time payments of fees related to adoption (not to exceed \$1,500 per child), and Special Services (respite services, orthodontic services, specific medical/therapeutic treatment, etc.).

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$45,739,753	\$45,739,753
State General Funds	\$45,739,753	\$45,739,753
TOTAL FEDERAL FUNDS	\$79,455,821	\$79,455,821
Adoption Assistance CFDA93.659	\$67,003,922	\$67,003,922
Adoption Incentive Payments CFDA93.603	\$887,286	\$887,286
Promoting Safe and Stable Families CFDA93.556	\$2,443,212	\$2,443,212
Temporary Assistance for Needy Families	\$9,121,401	\$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,121,401	\$9,121,401
TOTAL PUBLIC FUNDS	\$125,195,574	\$125,195,574

**194.1** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$27,469)	(\$27,469)
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**194.2** *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.*

State General Funds	(\$315,971)	(\$315,971)
FFIND Medical Assistance Program CFDA93.778	\$315,971	\$315,971
Total Public Funds:	\$0	\$0

**194.1000 Adoptions Services** **Appropriation (HB 68)**

*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	\$45,396,313	\$45,396,313
State General Funds	\$45,396,313	\$45,396,313
TOTAL FEDERAL FUNDS	\$79,771,792	\$79,771,792
Adoption Assistance CFDA93.659	\$67,003,922	\$67,003,922
Adoption Incentive Payments CFDA93.603	\$887,286	\$887,286
FFIND Medical Assistance Program CFDA93.778	\$315,971	\$315,971
Promoting Safe and Stable Families CFDA93.556	\$2,443,212	\$2,443,212
Temporary Assistance for Needy Families	\$9,121,401	\$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,121,401	\$9,121,401
TOTAL PUBLIC FUNDS	\$125,168,105	\$125,168,105

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of children reached	44,224	68,662	72,583	53,216
Number of families reached	24,417	36,408	33,745	31,376
Number of community-based partnerships	32	38	54	46
Number of local entities participating in Abstinence Education Grant Program	98	135	152	227

**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.

**Fund Sources:** The current funding structure of the program is approximately 72% federal funding and 28% state funding, which includes funds from the State Children’s Trust Fund.

**Continuation Budget**

TOTAL STATE FUNDS	\$4,305,967	\$4,305,967
State General Funds	\$2,989,897	\$2,989,897
State Children’s Trust Funds	\$1,316,070	\$1,316,070
TOTAL FEDERAL FUNDS	\$8,058,039	\$8,058,039
State Sexual Risk Avoidance Education CFDA93.235	\$2,416,734	\$2,416,734
Child Abuse and Neglect State Grants CFDA93.669	\$832,447	\$832,447
Community-Based Child Abuse Prevention Grants CFDA93.590	\$1,842,768	\$1,842,768
Temporary Assistance for Needy Families	\$2,966,090	\$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,966,090	\$2,966,090
TOTAL PUBLIC FUNDS	\$12,364,006	\$12,364,006

**195.1** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$10,112)	(\$10,112)
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**195.2** *Reduce funds to reflect FY2024 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).*

State Children’s Trust Funds	(\$93,233)	(\$93,233)
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**195.3** *Increase funds to expand services for at-risk girls.*

State General Funds		\$150,000
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**195.1000 Child Abuse and Neglect Prevention** **Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$4,202,622	\$4,352,622
State General Funds	\$2,979,785	\$3,129,785
State Children’s Trust Funds	\$1,222,837	\$1,222,837
TOTAL FEDERAL FUNDS	\$8,058,039	\$8,058,039
State Sexual Risk Avoidance Education CFDA93.235	\$2,416,734	\$2,416,734
Child Abuse and Neglect State Grants CFDA93.669	\$832,447	\$832,447
Community-Based Child Abuse Prevention Grants CFDA93.590	\$1,842,768	\$1,842,768
Temporary Assistance for Needy Families	\$2,966,090	\$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,966,090	\$2,966,090
TOTAL PUBLIC FUNDS	\$12,260,661	\$12,410,661

**Child Support Services**

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

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	62.42%	59.60%	60.04%	60.46%
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	71.64%	67.14%	66.41%	66.23%
Number of active cases (per federal fiscal year)	340,577	328,192	312,560	295,000
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	90.13%	89.80%	89.54%	90.40%
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$751,964,843	\$709,435,395	\$670,330,718	\$660,012,583

**Summary of Activities:** This program assists custodial parents in collecting child support from noncustodial parents. The program locates noncustodial parents, establishes paternity and court orders for financial and medical support, distributes collections, enforces, and modifies court orders for financial and medical support.

**Location:** There are 55 local child support offices located throughout the state which are established to support 50 judicial circuits in the state.

**Fund Sources:** The current funding structure of the program is approximately 26% state funds, 71% 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, resume writing and assists noncustodial parents (men and women) with obtaining employment. The Georgia Child Support Services Program aims to address the continuing noncompliance of noncustodial parents paying child support by partnering with local judges and the Administrative Office of the Courts to establish Parental Accountability Courts in each of the states' judicial circuits. The program uses community resources and judicial oversight to address barriers that keep parents from meeting their support obligations. There is a Parental Accountability Court established in 44 of Georgia's 50 judicial circuits at this time.

**Continuation Budget**

TOTAL STATE FUNDS	\$34,136,145	\$34,136,145
State General Funds	\$34,136,145	\$34,136,145
TOTAL FEDERAL FUNDS	\$112,248,810	\$112,248,810
Child Support Enforcement Title IV-D CFDA93.563	\$112,212,912	\$112,212,912
Grants to States for Access & Visitation Programs CFDA93.597	\$35,898	\$35,898
TOTAL AGENCY FUNDS	\$3,400,000	\$3,400,000
Sales and Services	\$3,400,000	\$3,400,000
Child Support Fees per OCGA19-6-33	\$3,400,000	\$3,400,000
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	\$150,180,715	\$150,180,715

**196.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$1,719	\$1,719
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**196.2** Increase funds to expand participation in the Child Support Lien Network to include real property and lump sum payment matching services.

State General Funds	\$60,899	\$60,899
Child Support Enforcement Title IV-D CFDA93.563	\$118,217	\$118,217
Total Public Funds:	\$179,116	\$179,116

**196.3** Increase funds to support the attainment of child support for out of state non-custodial parents.

State General Funds	\$191,428
Sales and Services Not Itemized	\$371,595
Total Public Funds:	\$563,023

**196.1000 Child Support Services**

**Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$34,198,763	\$34,390,191
State General Funds	\$34,198,763	\$34,390,191
TOTAL FEDERAL FUNDS	\$112,367,027	\$112,367,027
Child Support Enforcement Title IV-D CFDA93.563	\$112,331,129	\$112,331,129
Grants to States for Access & Visitation Programs CFDA93.597	\$35,898	\$35,898
TOTAL AGENCY FUNDS	\$3,400,000	\$3,771,595
Sales and Services	\$3,400,000	\$3,771,595
Child Support Fees per OCGA19-6-33	\$3,400,000	\$3,400,000
Sales and Services Not Itemized		\$371,595
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	\$150,361,550	\$150,924,573

**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 2021	FY 2022	FY 2023	FY 2024
Number of calls screened out	33,192	70,584	72,744	63,349
Number of investigations conducted	31,894	32,165	34,078	35,543
Number of substantiated maltreatment incidents	13,261	13,390	15,889	17,037
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	88.80%	85.69%	88.97%	86.17%
Number of Family Preservation Cases	6,573	8,082	7,813	7,603
Number of Family Support Cases	27,028	25,098	24,203	23,488
Percentage of children who return home within 12 months of being removed	46.97%	26.60%	25.79%	28.65%
Percentage of children who were victims of subsequent maltreatment within 6 months	1.94%	2.38%	2.17%	2.57%
Percentage of foster children who re-enter foster care within 12 months	3.00%	4.95%	4.78%	4.66%
Child Protective Service worker average caseload	13.1	15.3	11	10
Child Protective Service worker turnover rate	29.10%	55.40%	47.80%	43.50%
Percentage of state served by child advocacy centers	97.00%	100.00%	99.00%	100.00%

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Governor

House

Number of forensic interviews conducted by child advocacy centers	11,958	11,932	11,876	11,605
Percentage of forensic interviews conducted for sexual abuse allegations	73.40%	72.00%	71.00%	68.40%

**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. This program also manages the funding for the court appointed special advocates (CASAs). The ongoing maintenance and operations for the Georgia’s Statewide Automated Child Welfare Information System (SACWIS), called SHINES, is budgeted for in this program.

**Location:** Activities are located statewide. The budget supports 281 state office positions and approximately 2,500 regional positions.

**Fund Sources:** The current funding structure of the program is approximately 48% state funds, 52% federal funds, and less than 1% other funds. The three largest federal funds in the Child Welfare program currently are TANF, Title IV-E Foster Care Services, and Title IV-B Child Welfare grants (CFDA93.556). The utilization of the TANF funds ties the program to the state’s TANF MOE requirements. Title IV-E Foster Care funds require a state match based upon the state’s FMAP rate - state fund reductions to this program will result in 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-two specific outcome measures. In FY2025 a \$3000 salary increase for caseworkers was added.

**Continuation Budget**

TOTAL STATE FUNDS	\$243,832,585	\$243,832,585
State General Funds	\$243,832,585	\$243,832,585
TOTAL FEDERAL FUNDS	\$271,997,680	\$271,997,680
ACA Personal Responsibility Education Program CFDA93.092	\$1,683,516	\$1,683,516
Adoption Assistance CFDA93.659	\$168,060	\$168,060
Chafee Education and Training Vouchers Program CFDA93.599	\$1,269,061	\$1,269,061
Chafee Foster Care Independence Program CFDA93.674	\$3,727,815	\$3,727,815
Child Abuse and Neglect State Grants CFDA93.669	\$2,514,483	\$2,514,483
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$10,108,795	\$10,108,795
Children’s Justice Grants to States CFDA93.643	\$533,016	\$533,016
Foster Care Title IV-E CFDA93.658	\$44,974,727	\$44,974,727
Medical Assistance Program CFDA93.778	\$247,974	\$247,974
Promoting Safe and Stable Families CFDA93.556	\$13,972,317	\$13,972,317
Social Services Block Grant CFDA93.667	\$3,476,001	\$3,476,001
Temporary Assistance for Needy Families	\$189,321,915	\$189,321,915
Temporary Assistance for Needy Families Grant CFDA93.558	\$186,773,144	\$186,773,144
TANF Transfers to Social Services Block Grant per 42 USC 604	\$2,548,771	\$2,548,771
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$158,037	\$158,037
State Funds Transfers	\$158,037	\$158,037
Agency to Agency Contracts	\$158,037	\$158,037
TOTAL PUBLIC FUNDS	\$515,988,302	\$515,988,302

**197.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	(\$214,658)	(\$214,658)
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**197.2 Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.**

State General Funds	\$8,096	\$8,096
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**197.3 Increase funds for Court Appointed Special Advocates to replace federal funds deemed ineligible by the Administration for Children and Families.**

State General Funds	\$1,719,204	\$1,719,204
Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,719,204)	(\$1,719,204)
Total Public Funds:	\$0	\$0

**197.4 Eliminate matching funds for the wraparound services pilot due to the denial of federal funds by the Administration for Children and Families. (H:NO; Maintain funds for wraparound services)**

State General Funds	(\$1,500,000)	\$0
Foster Care Title IV-E CFDA93.658	(\$1,500,000)	\$0
Total Public Funds:	(\$3,000,000)	\$0

**197.5 Increase funds to expand heavy equipment operator certification program for high-risk youth.**

State General Funds	\$125,000
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**197.1000 Child Welfare Services**

**Appropriation (HB 68)**

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	\$243,845,227	\$245,470,227
State General Funds	\$243,845,227	\$245,470,227
TOTAL FEDERAL FUNDS	\$268,778,476	\$270,278,476

ACA Personal Responsibility Education Program CFDA93.092	\$1,683,516	\$1,683,516
Adoption Assistance CFDA93.659	\$168,060	\$168,060
Chafee Education and Training Vouchers Program CFDA93.599	\$1,269,061	\$1,269,061
Chafee Foster Care Independence Program CFDA93.674	\$3,727,815	\$3,727,815
Child Abuse and Neglect State Grants CFDA93.669	\$2,514,483	\$2,514,483
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$10,108,795	\$10,108,795
Children's Justice Grants to States CFDA93.643	\$533,016	\$533,016
Foster Care Title IV-E CFDA93.658	\$43,474,727	\$44,974,727
Medical Assistance Program CFDA93.778	\$247,974	\$247,974
Promoting Safe and Stable Families CFDA93.556	\$13,972,317	\$13,972,317
Social Services Block Grant CFDA93.667	\$3,476,001	\$3,476,001
Temporary Assistance for Needy Families	\$187,602,711	\$187,602,711
Temporary Assistance for Needy Families Grant CFDA93.558	\$185,053,940	\$185,053,940
TANF Transfers to Social Services Block Grant per 42 USC 604	\$2,548,771	\$2,548,771
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$158,037	\$158,037
State Funds Transfers	\$158,037	\$158,037
Agency to Agency Contracts	\$158,037	\$158,037
<b>TOTAL PUBLIC FUNDS</b>	\$512,781,740	\$515,906,740

**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.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	129,360	163,404	137,644	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	62,977	99,039	117,574	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	664	1,084	1,285	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	474	648	462	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	3,259	4,576	3,194	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	8,849	9,668	10,851	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	2,849	9,206	5,512	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	1,471	1,766	1,304	N/A

**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.

**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	\$19,033,456	\$19,033,456
Community Services Block Grant CFDA93.569	\$19,033,456	\$19,033,456
TOTAL PUBLIC FUNDS	\$19,033,456	\$19,033,456

**198.1000 Community Services**

**Appropriation (HB 68)**

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	\$19,033,456	\$19,033,456
Community Services Block Grant CFDA93.569	\$19,033,456	\$19,033,456
TOTAL PUBLIC FUNDS	\$19,033,456	\$19,033,456

**Departmental Administration (DHS)**

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 2021	FY 2022	FY 2023	FY 2024
Number of clients receiving transportation services	8,561	65,347	13,032	11,082
Number of trips provided by transportation services	801,583	1,225,131	1,277,407	1,154,505
Total funds expended for transportation	\$13,583,518	\$24,348,473	\$29,154,030	\$26,723,719
Cost per trip for transportation services	\$16.95	\$19.87	\$22.82	\$23.15
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	9,087	7,627	14,528	13,671
Number of Application Service Requests (ASRs)	1,033	627	444	533
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	97.03%	98.25%	97.97%	98.87%
Agency turnover rate	18.10%	27.90%	23.80%	21.90%
<b>Summary of Activities:</b> 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.				
<b>Location:</b> 47 Trinity Ave. S.W. Atlanta, GA 30334				
<b>Fund Sources:</b> The current funding structure of the program is approximately 49% state funds, 41% federal funds, and 10% agency funds.				

	Continuation Budget	
TOTAL STATE FUNDS	\$62,091,779	\$62,091,779
State General Funds	\$62,091,779	\$62,091,779
TOTAL FEDERAL FUNDS	\$47,538,528	\$47,538,528
FFIND State Children's Insurance Prog CFDA93.767	\$587,238	\$587,238
Adoption Assistance CFDA93.659	\$45,516	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$300,329	\$300,329
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$5,203,114	\$5,203,114
Children's Justice Grants to States CFDA93.643	\$10,399	\$10,399
Community Services Block Grant CFDA93.569	\$216,459	\$216,459
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$42,345	\$42,345
Foster Care Title IV-E CFDA93.658	\$6,351,825	\$6,351,825
Low-Income Home Energy Assistance CFDA93.568	\$426,441	\$426,441
Medical Assistance Program CFDA93.778	\$6,770,669	\$6,770,669
Promoting Safe and Stable Families CFDA93.556	\$16,909	\$16,909
Refugee & Entrant Assist. Programs CFDA93.566	\$658,671	\$658,671
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521	\$143,521
Social Services Block Grant CFDA93.667	\$25,000	\$25,000
Special Prgs for Aging-Nutrition Services CFDA93.045	\$1,492,791	\$1,492,791
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$9,193,115	\$9,193,115
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559	\$23,559
Temporary Assistance for Needy Families	\$4,000,191	\$4,000,191
Temporary Assistance for Needy Families Grant CFDA93.558	\$4,000,191	\$4,000,191
TOTAL AGENCY FUNDS	\$12,868,673	\$12,868,673
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Settlements	\$1,500,000	\$1,500,000
Sales and Services	\$11,368,673	\$11,368,673
Non-Emergency Transportation Services	\$11,348,673	\$11,348,673
Sales and Services Not Itemized	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$122,498,980	\$122,498,980

**199.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$6,356	\$6,356
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**199.2** Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.

State General Funds	\$41,233	\$41,233
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**199.3** Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.23% to 76.48%.

State General Funds	(\$3,738)	(\$3,738)
Medical Assistance Program CFDA93.778	\$7,476	\$7,476
Total Public Funds:	\$3,738	\$3,738

**199.1000 Departmental Administration (DHS) Appropriation (HB 68)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$62,135,630	\$62,135,630
State General Funds	\$62,135,630	\$62,135,630
<b>TOTAL FEDERAL FUNDS</b>	\$47,546,004	\$47,546,004
FFIND State Children's Insurance Prog CFDA93.767	\$587,238	\$587,238
Adoption Assistance CFDA93.659	\$45,516	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$300,329	\$300,329
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$5,203,114	\$5,203,114
Children's Justice Grants to States CFDA93.643	\$10,399	\$10,399
Community Services Block Grant CFDA93.569	\$216,459	\$216,459
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$42,345	\$42,345
Foster Care Title IV-E CFDA93.658	\$6,351,825	\$6,351,825
Low-Income Home Energy Assistance CFDA93.568	\$426,441	\$426,441
Medical Assistance Program CFDA93.778	\$6,778,145	\$6,778,145
Promoting Safe and Stable Families CFDA93.556	\$16,909	\$16,909
Refugee & Entrant Assist. Programs CFDA93.566	\$658,671	\$658,671
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521	\$143,521
Social Services Block Grant CFDA93.667	\$25,000	\$25,000
Special Prgs for Aging-Nutrition Services CFDA93.045	\$1,492,791	\$1,492,791
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$9,193,115	\$9,193,115
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559	\$23,559
Temporary Assistance for Needy Families	\$4,000,191	\$4,000,191
Temporary Assistance for Needy Families Grant CFDA93.558	\$4,000,191	\$4,000,191
<b>TOTAL AGENCY FUNDS</b>	\$12,868,673	\$12,868,673
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Settlements	\$1,500,000	\$1,500,000
Sales and Services	\$11,368,673	\$11,368,673
Non-Emergency Transportation Services	\$11,348,673	\$11,348,673
Sales and Services Not Itemized	\$20,000	\$20,000
<b>TOTAL PUBLIC FUNDS</b>	\$122,550,307	\$122,550,307

**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 2021	FY 2022	FY 2023	FY 2024
Number of complaints received by the Long-Term Care Ombudsman	3,477	4,305	4,353	5,084
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	68.00%	69.00%	72.00%	69.00%
"Number of reports of abuse, neglect, or exploitation"	31,768	35,636	39,700	44,522
Number of wards	1,179	1,284	1,312	1,604
Number of participants in the At-Risk Adult Crime Tactics Training Program	305	306	336	421
Percentage of Adult Protective Services investigations initiated within 10 days	66.00%	79.00%	79.00%	73.00%
Percentage of Adult Protective Services investigations completed within 45 days	49%	58%	65%	58%
Average Adult Protective Services investigator caseload	30	28	29	34
Average Adult Protective Services guardianship manager caseload	25	26	28	33
Adult Protective Services (APS) investigator turnover rate	16.80%	28.10%	20.20%	22.00%
Public guardianship case manager turnover rate	16.00%	48.00%	36.00%	23.00%
Percentage of reports resulting in an investigation	66%	67%	66%	64%
Percentage of investigations where claims were substantiated	47.00%	49.00%	47.00%	47.00%
Amount of consumer savings through elderly legal assistance counseling	\$38,038,966	\$23,009,914	\$26,623,992	\$26,087,657
Number of legal client served	94,719	153,008	3,053	2,956

**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. This program also includes Guardianship case managers who manage persons under guardianship of the state (DHS 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 CACTs 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 (LTCO), 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.

**Location:** Services offered statewide.

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

**Noteworthy:** In FY2025 \$1.2 million was added to give caseworkers a \$3000 salary enhancement.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$30,883,395	\$30,883,395
State General Funds	\$30,883,395	\$30,883,395
TOTAL FEDERAL FUNDS	\$4,743,725	\$4,743,725
Aging Supportive Services & Senior Centers CFDA93.044	\$1,502,038	\$1,502,038
Long Term Care Ombudsman Services CFDA93.042	\$519,976	\$519,976
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,601,322	\$2,601,322
TOTAL PUBLIC FUNDS	\$35,627,120	\$35,627,120

**200.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	\$2,639	\$2,639
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**200.1000 Elder Abuse Investigations and Prevention** **Appropriation (HB 68)**

*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	\$30,886,034	\$30,886,034
State General Funds	\$30,886,034	\$30,886,034
TOTAL FEDERAL FUNDS	\$4,743,725	\$4,743,725
Aging Supportive Services & Senior Centers CFDA93.044	\$1,502,038	\$1,502,038
Long Term Care Ombudsman Services CFDA93.042	\$519,976	\$519,976
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,601,322	\$2,601,322
TOTAL PUBLIC FUNDS	\$35,629,759	\$35,629,759

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	41	43	42	41
Non-Medicaid Home and Community Based Services clients served	40,146	40,733	38,299	38,827
Average cost per Non-Medicaid Home and Community Based Services client	\$2,228	\$2,146	\$1,516	\$2,748

**Summary of Activities:** This program provides a variety of home and community-based services that assist Georgians. Services include: Non-Medicaid, Older Americans Act Services, Alzheimer’s Program, Caregiver Services, including Kinship Care (also known as Grandparents Raising Grandchildren), Senior Center Meals, Home Delivered Meals, Assistive Technology. 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) Georgia SHIP: 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 (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; 7) Dementia Care Specialist (DCS) Program funded in SFY23 to have 1 DCS in each of the 12 Area Agencies on Aging to create a dementia-capable aging network; 8) Georgia Memory Net 7 Memory Assessment Clinics statewide to provide access to early and accurate diagnosis of dementia (moved from DAS Admin to ECL in SFY23).

**Location:** Services offered statewide.

**Fund Sources:** The current funding structure of the program is approximately 58% state funds and 42% 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.

**Noteworthy:** In FY2024, \$5.4 million was added for non-Medicaid home and community-based services.

**Continuation Budget**

TOTAL STATE FUNDS	\$52,943,103	\$52,943,103
State General Funds	\$52,943,103	\$52,943,103
TOTAL FEDERAL FUNDS	\$44,551,212	\$44,551,212
Aging Supportive Services & Senior Centers CFDA93.044	\$7,887,478	\$7,887,478
Money Follows the Person Demo. CFDA93.791	\$3,625,910	\$3,625,910
National Family Caregiver Support CFDA93.052	\$3,454,537	\$3,454,537
Nutrition Services Incentive Program CFDA93.053	\$2,769,508	\$2,769,508
Senior Community Service Employment Program CFDA17.235	\$1,781,608	\$1,781,608
Social Services Block Grant CFDA93.667	\$9,190,890	\$9,190,890
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$578,236	\$578,236
State Health Insurance Assistance Program CFDA93.324	\$1,497,786	\$1,497,786
TOTAL PUBLIC FUNDS	\$97,494,315	\$97,494,315

**201.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$157	\$157
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**201.2** Transfer funds from the Department of Human Services to the Department of Public Health for brain health awareness campaign to match agency budgets with existing contracts.

State General Funds	(\$225,000)	(\$225,000)
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**201.3** Increase funds for non-Medicaid home and community-based services (HCBS).

State General Funds	\$1,099,200
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**201.1000 Elder Community Living Services**

**Appropriation (HB 68)**

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	\$52,718,260	\$53,817,460
State General Funds	\$52,718,260	\$53,817,460
TOTAL FEDERAL FUNDS	\$44,551,212	\$44,551,212
Aging Supportive Services & Senior Centers CFDA93.044	\$7,887,478	\$7,887,478
Money Follows the Person Demo. CFDA93.791	\$3,625,910	\$3,625,910
National Family Caregiver Support CFDA93.052	\$3,454,537	\$3,454,537
Nutrition Services Incentive Program CFDA93.053	\$2,769,508	\$2,769,508
Senior Community Service Employment Program CFDA17.235	\$1,781,608	\$1,781,608
Social Services Block Grant CFDA93.667	\$9,190,890	\$9,190,890
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$578,236	\$578,236
State Health Insurance Assistance Program CFDA93.324	\$1,497,786	\$1,497,786
TOTAL PUBLIC FUNDS	\$97,269,472	\$98,368,672

**Energy Assistance**

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

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of households that received energy assistance (per federal fiscal year)	179,258	148,405	257,926	168,525
Number of households that received crisis energy assistance (per federal fiscal year)	11,185	10,799	12,701	9,839
Average payment received for regular energy assistance (per federal fiscal year)	\$397.67	\$481.97	\$478.42	\$482.71
Average payment received for crisis energy assistance (per federal fiscal year)	\$395.47	\$456.65	\$453.79	\$489.61
"Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five (per federal fiscal year)"	75.94%	76.75%	73.51%	77.50%
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	65.47%	63.31%	52.19%	60.09%
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	118,082	104,143	156,927	113,425

**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.

**Location:** Services are offered statewide.

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$75,127,606	\$75,127,606
Low-Income Home Energy Assistance CFDA93.568	\$75,127,606	\$75,127,606
TOTAL PUBLIC FUNDS	\$75,127,606	\$75,127,606

**202.1000 Energy Assistance**

**Appropriation (HB 68)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$75,127,606	\$75,127,606
<b>Low-Income Home Energy Assistance CFDA93.568</b>	\$75,127,606	\$75,127,606
<b>TOTAL PUBLIC FUNDS</b>	\$75,127,606	\$75,127,606

**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).*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of food stamp cases	821,359	762,636	760,649	670,856
Food stamp eligibility accuracy rate (maintain error rate below national average)	85.53%	86.37%	83.00%	85.80%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	95.73%	93.10%	83.76%	60.34%

**Summary of Activities:** Program activities include determining eligibility for Medicaid, SNAP benefits (food stamps), and TANF. The program also provides support services, including Information Technology services for all DFCS programs and Call Center support.

**Location:** Eligibility is determined statewide.

**Fund Sources:** The current funding structure of this program is approximately 38% state funds and 62% federal funds. The largest federal fund sources in this program are Supplemental Nutrition Assistance Program (SNAP) administrative funds, which require a 50% state match, Medicaid administration funds, which require a 25% state funds match, and TANF funds.

**Noteworthy:** \$32.7 million (\$11.15 million in state and \$21.56 million federal funds) were added in the FY2024 budget to support Medicaid redeterminations processes due to the Public Health Emergency expiration. The FY2025 budget includes \$2 million for the employment and wage data contract increase.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$159,022,645	\$159,022,645
State General Funds	\$159,022,645	\$159,022,645
TOTAL FEDERAL FUNDS	\$284,501,022	\$284,501,022
Adoption Assistance CFDA93.659	\$48,832	\$48,832
FFIND Child Care and Development Block Grant CFDA93.575	\$453,099	\$453,099
Children's Justice Grants to States CFDA93.643	\$18,132	\$18,132
Commodity Supplemental Food Program CFDA10.565	\$676,205	\$676,205
Community Services Block Grant CFDA93.569	\$193,402	\$193,402
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,106,155	\$1,106,155
Foster Care Title IV-E CFDA93.658	\$6,105,564	\$6,105,564
Low-Income Home Energy Assistance CFDA93.568	\$647,942	\$647,942
Medical Assistance Program CFDA93.778	\$122,205,998	\$122,205,998
Promoting Safe and Stable Families CFDA93.556	\$9,477	\$9,477
Refugee & Entrant Assist. Programs CFDA93.566	\$30,285	\$30,285
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$132,509,399	\$132,509,399
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$496,636	\$496,636
Temporary Assistance for Needy Families	\$19,999,896	\$19,999,896
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,999,896	\$19,999,896
TOTAL PUBLIC FUNDS	\$443,523,667	\$443,523,667

**203.1 Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.**

State General Funds	\$256	\$256
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**203.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds (\$76,974) (\$76,974)

**203.3** Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.

State General Funds \$31,630 \$31,630

**203.4** Utilize existing funds (\$133,763) to enhance Medicaid disability evaluation capacity. (G:YES)(H:YES)

State General Funds \$0 \$0

**203.5** Increase funds to annualize a \$3,000 additional salary enhancement for eligibility caseworkers.

State General Funds \$5,758,228

**203.6** The department is directed to prepare and submit a plan to address the backlog of eligibility determinations to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by June 1, 2025. (H:YES)

State General Funds \$0

**203.1000 Federal Eligibility Benefit Services** **Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$158,977,557	\$164,735,785
<b>State General Funds</b>	\$158,977,557	\$164,735,785
<b>TOTAL FEDERAL FUNDS</b>	\$284,501,022	\$284,501,022
Adoption Assistance CFDA93.659	\$48,832	\$48,832
FFIND Child Care and Development Block Grant CFDA93.575	\$453,099	\$453,099
Children's Justice Grants to States CFDA93.643	\$18,132	\$18,132
Commodity Supplemental Food Program CFDA10.565	\$676,205	\$676,205
Community Services Block Grant CFDA93.569	\$193,402	\$193,402
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,106,155	\$1,106,155
Foster Care Title IV-E CFDA93.658	\$6,105,564	\$6,105,564
Low-Income Home Energy Assistance CFDA93.568	\$647,942	\$647,942
Medical Assistance Program CFDA93.778	\$122,205,998	\$122,205,998
Promoting Safe and Stable Families CFDA93.556	\$9,477	\$9,477
Refugee & Entrant Assist. Programs CFDA93.566	\$30,285	\$30,285
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$132,509,399	\$132,509,399
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$496,636	\$496,636
Temporary Assistance for Needy Families	\$19,999,896	\$19,999,896
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,999,896	\$19,999,896
<b>TOTAL PUBLIC FUNDS</b>	\$443,478,579	\$449,236,807

**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.

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of licensed foster homes	7,794	6,838	6,102	6,532
Number of children in the legal custody of DFCS	16,475	15,860	15,846	15,651
Percentage of siblings placed together in out-of-home care	71.69%	84.21%	85.72%	79.50%
Percentage of children in care for 12-24 months with two or fewer placement settings	52.82%	52.10%	52.70%	49.29%
Percentage of children placed with relatives	45.19%	23.38%	24.00%	22.67%
Percentage of children in congregate care	15.80%	8.84%	9.18%	9.09%
Percentage of children who do not experience maltreatment while in foster care	99.98%	98.84%	94.00%	98.53%

**Summary of Activities:** Provides out-of-home care for children removed from their homes due to neglect, abandonment, or abuse. Activities include: 1) Relative and Guardianship Care: Provides subsidies to relatives who care for or are legal guardians of children removed from their homes due to neglect, abandonment or abuse. Subsidies are also provided to guardians who do not meet the federal legal definition of relatedness. The subsidy rate to these families is 93% of the family foster care rate. 2) Room and Board/Watchful Oversight: Provides foster care placements and services through contracted Child Caring Institutions (CCIs) or Child Placement Agencies (CPAs) 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.

**Location:** Services are offered statewide.

**Fund Sources:** The current funding structure of the program is approximately 77% state funds and 23% federal funds. The largest federal fund source in this program is TANF, which provides approximately 16% of the program's total funding. Reductions to the Out-of-Home Care

program will have TANF Maintenance-of-Effort (MOE) implications. Title IV-E Foster Care funds require a state match based upon the state's FMAP rate - state fund reductions to this program will result in corresponding losses in Title IV-E funds as well. Not all children are eligible for Title IV-E funding since eligibility is based on family income. Because income limits are set by federal law and have not been adjusted for inflation since 1996, the number of children eligible for IV-E funding declines as average family incomes increase. A calculation to estimate the IV-E dollars that can be drawn down for each additional state dollar added is roughly 9 cents for every 91 cents of state funds appropriated.

**Continuation Budget**

TOTAL STATE FUNDS	\$342,191,385	\$342,191,385
State General Funds	\$342,191,385	\$342,191,385
TOTAL FEDERAL FUNDS	\$107,075,957	\$107,075,957
Adoption Assistance CFDA93.659	\$152,651	\$152,651
Foster Care Title IV-E CFDA93.658	\$30,048,837	\$30,048,837
Temporary Assistance for Needy Families	\$76,874,469	\$76,874,469
Temporary Assistance for Needy Families Grant CFDA93.558	\$76,874,469	\$76,874,469
TOTAL PUBLIC FUNDS	\$449,267,342	\$449,267,342

**204.1 Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.**

State General Funds	(\$143,854)	(\$143,854)
Foster Care Title IV-E CFDA93.658	\$126,184	\$126,184
FFIND Medical Assistance Program CFDA93.778	\$17,670	\$17,670
Total Public Funds:	\$0	\$0

**204.2 Increase funds for utilization growth and increased costs of care.**

State General Funds		\$19,293,420
Foster Care Title IV-E CFDA93.658		\$3,197,389
Total Public Funds:		\$22,490,809

**204.3 Increase funds for essential clothing and supplies for foster youth.**

State General Funds		\$400,000
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**204.4 Increase funds to place foster youth closer to their biological families.**

State General Funds		\$500,000
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**204.5 Increase funds for a 2% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.**

State General Funds		\$6,135,219
Foster Care Title IV-E CFDA93.658		\$1,403,804
Total Public Funds:		\$7,539,023

**204.6 Increase funds for community action teams to deter child welfare involvement.**

State General Funds		\$371,500
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**204.7 Increase funds to support youth aging out of foster care.**

State General Funds		\$325,000
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**204.1000 Out-of-Home Care Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$342,047,531	\$369,072,670
State General Funds	\$342,047,531	\$369,072,670
TOTAL FEDERAL FUNDS	\$107,219,811	\$111,821,004
Adoption Assistance CFDA93.659	\$152,651	\$152,651
Foster Care Title IV-E CFDA93.658	\$30,175,021	\$34,776,214
FFIND Medical Assistance Program CFDA93.778	\$17,670	\$17,670
Temporary Assistance for Needy Families	\$76,874,469	\$76,874,469
Temporary Assistance for Needy Families Grant CFDA93.558	\$76,874,469	\$76,874,469
TOTAL PUBLIC FUNDS	\$449,267,342	\$480,893,674

**Out-of-School Care Services**

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

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of youth who participate in afterschool and summer programs	16,967	25,715	21,088	22,979
Percentage of youth in foster care who participate in after school programs	2.40%	2.45%	2.70%	2.52%

**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.

**Location:** Statewide, but primarily Metro Atlanta.

**Fund Sources:** The current funding structure of the program is approximately 89% federal funds and 11% state 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.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,000,000	\$2,000,000
State General Funds	\$2,000,000	\$2,000,000
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	\$17,500,000	\$17,500,000

**205.1** Reduce funds and recognize \$10,000,000 in the Department of Education Student Support Services for out-of-school care grants.

State General Funds	(\$2,000,000)
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**205.1000 Out-of-School Care Services** **Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$2,000,000	\$0
State General Funds	\$2,000,000	\$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	\$17,500,000	\$15,500,000

**Refugee Assistance**

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

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of participating refugees obtaining employment	57.19%	63.69%	29.63%	36.70%
Percentage of refugees retaining employment for 90 days	92.01%	89.02%	83.75%	90.19%
Percentage of refugees entering full time employment offering health benefits	92.16%	87.23%	89.17%	83.76%
Cost per refugee entering employment	\$1,096	\$1,102	\$1,836	\$16,712
Percentage of refugees receiving health screenings within their first 30 days in the country	96.00%	92.00%	14.00%	11.46%
Number of eligible refugees receiving English language instruction	149	420	578	763
Number of eligible refugees receiving social adjustment services	1,177	1,755	1,407	1,743
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families(TANF)due to employment.	100%	100%	100%	100%
Number of Refugees initially resettled in Georgia.	340	2,272	4,866	3,206
Number of Refugees who entered full time employment.	338	486	283	308

**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).

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

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

**Noteworthy:** The DHS Refugee Assistance program provides funds to the Department 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.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$20,174,463	\$20,174,463
Refugee & Entrant Assist. Programs CFDA93.566	\$20,174,463	\$20,174,463
TOTAL PUBLIC FUNDS	\$20,174,463	\$20,174,463

**206.1000 Refugee Assistance**

**Appropriation (HB 68)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$20,174,463	\$20,174,463
Refugee & Entrant Assist. Programs CFDA93.566	\$20,174,463	\$20,174,463
<b>TOTAL PUBLIC FUNDS</b>	\$20,174,463	\$20,174,463

**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.

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of initial licensure inspections and the number of annual re-licensure inspections	309	301	280	279
Number of complaints and incident reports received	5,456	5,048	4,715	4,609
"Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following the issuance of an Enforcement Action"	100.00%	100.00%	86.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	60.80%	57.89%	69.72%	53.14%
Percentage of complaints received and incident reports that result in investigations	3.80%	3.46%	3.00%	3.45%
Average number of days for investigations	105	83	57	59

**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).

**Location:** Activities occur statewide.

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

**Continuation Budget**

TOTAL STATE FUNDS	\$2,569,120	\$2,569,120
State General Funds	\$2,569,120	\$2,569,120
TOTAL FEDERAL FUNDS	\$513,824	\$513,824
Foster Care Title IV-E CFDA93.658	\$513,824	\$513,824
TOTAL PUBLIC FUNDS	\$3,082,944	\$3,082,944

**207.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$315	\$315
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**207.2** Utilize existing funds (\$46,550) for one position to address new licensure and regulation responsibilities due to the creation of two new Child Caring Institution types in SB377 (2024 Session) and HB1201 (2024 Session). (G:YES)(H:YES)

State General Funds	\$0	\$0
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**207.1000 Residential Child Care Licensing**

**Appropriation (HB 68)**

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.

<b>TOTAL STATE FUNDS</b>	\$2,569,435	\$2,569,435
State General Funds	\$2,569,435	\$2,569,435
<b>TOTAL FEDERAL FUNDS</b>	\$513,824	\$513,824
Foster Care Title IV-E CFDA93.658	\$513,824	\$513,824
<b>TOTAL PUBLIC FUNDS</b>	\$3,083,259	\$3,083,259

**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.

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of adults receiving cash assistance	1,391	1,375	1,832	632
Percentage of individuals receiving assistance within 45 days of application	99.67%	99.39%	98.57%	92.95%

**Summary of Activities:** This program provides monthly cash assistance to needy families with children under age 18 and pregnant women.

**Location:** TANF is statewide.

**Fund Sources:** The current funding structure of the program is nearly 100% federal TANF funds (the program receives less than 1% state funds.) The utilization of the TANF funds ties the program to the state's TANF MOE requirements.

**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.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$70,000	\$70,000
State General Funds	\$70,000	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008	\$36,523,008

**208.1000 Support for Needy Families - Basic Assistance** **Appropriation (HB 68)**

*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	\$70,000	\$70,000
State General Funds	\$70,000	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008	\$36,523,008

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of single parent households who are in qualified work activities	17.51%	81.25%	80.65%	28.25%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	4.73%	4.43%	4.55%	6.30%
Percentage of cases renewed online	64.73%	83.44%	77.58%	51.29%

**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.

**Location:** TANF-Work Assistance is a statewide program.

**Fund Sources:** The current funding structure of this program is nearly 100% federal TANF funds. The utilization of the TANF funds ties the program to the state's TANF MOE requirements.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$20,810,726	\$20,810,726
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$7,168,604	\$7,168,604
Temporary Assistance for Needy Families	\$13,642,122	\$13,642,122
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,642,122	\$13,642,122
TOTAL PUBLIC FUNDS	\$20,910,726	\$20,910,726

**209.1000 Support for Needy Families - Work Assistance** **Appropriation (HB 68)**

*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	\$20,810,726	\$20,810,726
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$7,168,604	\$7,168,604
Temporary Assistance for Needy Families	\$13,642,122	\$13,642,122
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,642,122	\$13,642,122
TOTAL PUBLIC FUNDS	\$20,910,726	\$20,910,726

### 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.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
"Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)"	96.00%	98.00%	99.00%	96.00%
"Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)"	14	6	5	8
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	103	39	55	49

**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.

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

**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	\$376,625	\$376,625
State General Funds	\$376,625	\$376,625
TOTAL PUBLIC FUNDS	\$376,625	\$376,625

#### 210.1 Increase funds for personnel.

State General Funds	\$89,937
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### 210.1000 Council On Aging

#### Appropriation (HB 68)

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	\$376,625	\$466,562
State General Funds	\$376,625	\$466,562
TOTAL PUBLIC FUNDS	\$376,625	\$466,562

### 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.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Family Connection collaboratives' training satisfaction rate	98.16%	96.15%	95.00%	93.19%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$3	\$3	\$4	\$4
"Number of local, regional and statewide technical assistance events delivered"	3,302	4,419	3,057	3,763
Number of KIDS COUNT data tools	12	13	7	15

**Summary of Activities:** Georgia Family Connection is the only statewide network in the nation with a Collaborative organization in all 159 counties. Activities include: 1) At the county level: Family Connection Collaboratives serve as the local decision-making bodies that work with public and private partners to assess community needs and resources aimed at improving outcomes for children and families; serve as a resource to communities, local agencies, and elected officials on human service needs and delivery; develop and implement strategic plans with community partners; track and measure indicators of child, family, and community well-being; and evaluate plans, strategies, and efforts to improve results; 2) At the state level: Georgia Family Connection Partnership (GaFCP) provides technical assistance and training to support and strengthen county Collaboratives across the statewide network; serves as a resource to state agencies by building and maintaining relationships to share and combine information and resources; connects and convenes public and private entities to reduce service gaps and duplications; and manages and shares KIDS COUNT data as well as information on best practices shown through research and evaluation to improve outcomes for children, families, and communities.

**Location:** The county Collaboratives are located in all 159 counties in Georgia.

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

**Noteworthy:** For every \$1 the state appropriated for Georgia Family Connection in FY21, the statewide network leveraged—on average—\$4.20 from other funds sources. County Collaboratives currently receive \$56,250 annually.

**Continuation Budget**

TOTAL STATE FUNDS	\$10,359,889	\$10,359,889
State General Funds	\$10,359,889	\$10,359,889
TOTAL FEDERAL FUNDS	\$1,336,965	\$1,336,965
Medical Assistance Program CFDA93.778	\$1,336,965	\$1,336,965
TOTAL PUBLIC FUNDS	\$11,696,854	\$11,696,854

**211.1000 Family Connection**

**Appropriation (HB 68)**

*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	\$10,359,889	\$10,359,889
State General Funds	\$10,359,889	\$10,359,889
TOTAL FEDERAL FUNDS	\$1,336,965	\$1,336,965
Medical Assistance Program CFDA93.778	\$1,336,965	\$1,336,965
TOTAL PUBLIC FUNDS	\$11,696,854	\$11,696,854

**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 2021	FY 2022	FY 2023	FY 2024
Amount collected in total sales	\$4,978,002	\$5,947,945	\$6,700,263	\$7,656,258
Number of blind vendors	57	52	51	49

**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.

**Location:** The Business Enterprise Program (BEP) operates throughout Georgia in over 100 blind vendor locations, including military bases, welcome centers, and other state and federal buildings. The BEP program's central office is in Tucker, Georgia with field staff co-located in Georgia Industries for the Blind and Vocational Rehabilitation offices.

**Fund Sources:** The program is predominantly funded through federal funds (88%) from the Rehabilitation Services Administration. Most of the state funds (12%) in the program are used to match federal funds with the program also utilizing various other funds.

**Noteworthy:** FY 2023 BEP's State Appropriation was \$314,025. In FY 2023 BEP vendors had over \$6 million in sales, produced over \$300,000 in sales tax revenue, and employed more than 1,000 Georgians.

**Continuation Budget**

TOTAL STATE FUNDS	\$335,972	\$335,972
State General Funds	\$335,972	\$335,972
TOTAL FEDERAL FUNDS	\$2,443,269	\$2,443,269
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,443,269	\$2,443,269
TOTAL PUBLIC FUNDS	\$2,779,241	\$2,779,241

**212.1 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	(\$452)	(\$452)
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**212.1000 Georgia Vocational Rehabilitation Agency: Business Enterprise Program**

**Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$335,520	\$335,520
State General Funds	\$335,520	\$335,520
TOTAL FEDERAL FUNDS	\$2,443,269	\$2,443,269
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,443,269	\$2,443,269
TOTAL PUBLIC FUNDS	\$2,778,789	\$2,778,789

**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**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Agency turnover rate	12.50%	17.00%	22.00%	22.00%

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Number of audit findings	0	0	0	0
Number of customers complaints	167	289	229	196
Percentage of federal grants utilized	87%	76%	71%	76%
Percentage of agency funding dedicated to administration	6%	5%	7%	6%

**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.

**Location:** 200 Piedmont Ave SE 30334 GA

**Continuation Budget**

TOTAL STATE FUNDS	\$2,908,950	\$2,908,950
State General Funds	\$2,908,950	\$2,908,950
TOTAL FEDERAL FUNDS	\$7,846,048	\$7,846,048
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$3,387,348	\$3,387,348
Social Security Disability Insurance CFDA96.001	\$4,458,700	\$4,458,700
TOTAL AGENCY FUNDS	\$284,597	\$284,597
Sales and Services	\$284,597	\$284,597
Sales and Services Not Itemized	\$284,597	\$284,597
TOTAL PUBLIC FUNDS	\$11,039,595	\$11,039,595

**213.1** Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.

State General Funds	\$238	\$238
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**213.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$11,105)	(\$11,105)
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**213.3** Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.

State General Funds	\$113,208	\$113,208
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**213.998** Transfer funds and six positions from Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align with work on agency-wide operations.

State General Funds	\$576,042
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**213.1000 Georgia Vocational Rehabilitation Agency: Departmental Administration Appropriation (HB 68)**

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	\$3,011,291	\$3,587,333
State General Funds	\$3,011,291	\$3,587,333
TOTAL FEDERAL FUNDS	\$7,846,048	\$7,846,048
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$3,387,348	\$3,387,348
Social Security Disability Insurance CFDA96.001	\$4,458,700	\$4,458,700
TOTAL AGENCY FUNDS	\$284,597	\$284,597
Sales and Services	\$284,597	\$284,597
Sales and Services Not Itemized	\$284,597	\$284,597
TOTAL PUBLIC FUNDS	\$11,141,936	\$11,717,978

**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 2021	FY 2022	FY 2023	FY 2024
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.70%	93.60%	97.00%	94.90%
Average number of days to determine claims	161.6	192.7	224.2	349.3
Number of claims adjudicated	84,442	93,710	90,490	91,705

**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.

**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	\$66,908,724	\$66,908,724

Social Security Disability Insurance CFDA96.001	\$66,908,724	\$66,908,724
TOTAL PUBLIC FUNDS	\$66,908,724	\$66,908,724

**214.1000 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services** **Appropriation (HB 68)**

*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	\$66,908,724	\$66,908,724
Social Security Disability Insurance CFDA96.001	\$66,908,724	\$66,908,724
TOTAL PUBLIC FUNDS	\$66,908,724	\$66,908,724

**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 2021	FY 2022	FY 2023	FY 2024
Number of blind persons employed by Georgia Industries for the Blind (GIB)	34	34	27	30
Total revenue generated from products and services	\$5,194,566	\$3,763,939	\$3,547,348	\$4,232,227
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	73.10%	74.50%	75.90%	79.89%
Percentage of total revenue from services	8.55%	11.94%	12.24%	10.53%
Percentage of total revenue from commercial sales	1.40%	2.00%	2.01%	10.71%
Percentage of total revenue from federal sales	88.51%	80.54%	85.50%	73.63%

**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).

**Location:** The main plant is in Bainbridge, with satellite locations in Griffin and Robins Air Force Base.

**Noteworthy:** The program operations are funded by its revenue from products and sales. By federal mandate, a minimum of 75% of employees must be blind or have low vision.

			Continuation Budget	
TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0
TOTAL AGENCY FUNDS			\$4,365,888	\$4,365,888
Sales and Services			\$4,365,888	\$4,365,888
Income Received by Georgia Industries for the Blind For Goods Sold			\$4,365,888	\$4,365,888
TOTAL PUBLIC FUNDS			\$4,365,888	\$4,365,888

**215.1000 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind** **Appropriation (HB 68)**

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

TOTAL AGENCY FUNDS	\$4,365,888	\$4,365,888
Sales and Services	\$4,365,888	\$4,365,888
Income Received by Georgia Industries for the Blind For Goods Sold	\$4,365,888	\$4,365,888
TOTAL PUBLIC FUNDS	\$4,365,888	\$4,365,888

**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 2021	FY 2022	FY 2023	FY 2024
Number of clients served	29,173	28,760	28,190	32,919
Percentage of cases determined eligible within 60 days from the date of application	62%	68%	66%	94%
Percentage of cases successfully closed (Federal Performance Level > 55.8%)	24%	22%	28%	78%
Number of clients on the waiting list for services	447	922	0	0
Number of clients served by residential services	665	720	171	143
Average daily cost per student (in state general funds)	\$79	\$113	\$225	\$441
Number of residential VR admissions	597	590	78	147

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Average daily residential VR census	107	97	47	28
Credentials obtained by vocational rehabilitation clients (all credentials)	3,006	1,724	1,767	2,318
Number of students served by pre-employment transition services	7,923	9,315	11,957	18,208
Industry recognized credential obtainment as defined by federal regulations	30%	30%	40%	40%
Percentage of cases with individualized plan for employment developed within 90 days from date of eligibility determination (Federal Standard > 90%)	75%	66%	78%	94%

**Summary of Activities:** This program provides vocational counseling/guidance, various types of vocational training, post-secondary support, supported employment, residential vocational training, and specialty services. The program also works with employers by providing such services as accessibility assessments, assistive work technology, self-advocacy training, and disability awareness education. Students with disabilities between the ages of 14 and 21 may receive pre-employment transition services in the areas of job exploration counseling, work-based learning experiences, counseling on opportunities for enrollment in comprehensive transition or post-secondary education programs, workplace readiness training, and self-advocacy.

**Location:** The program administrative offices are on Capitol Hill, with numerous field offices across the state. The program also includes residential VR programs at Roosevelt Warm Springs and Cave Spring Center, located in Warm Springs, Georgia, and Cave Spring, Georgia.

**Fund Sources:** The program is predominantly funded through federal funds (70%) from the Rehabilitation Services Administration. Most of the state funds (26%) in the program are used to match federal funds with the program, also utilizing various other funds.

**Noteworthy:** In FY2025 \$1.5 million was added for independent living services.

**Continuation Budget**

TOTAL STATE FUNDS	\$25,752,292	\$25,752,292
State General Funds	\$25,752,292	\$25,752,292
TOTAL FEDERAL FUNDS	\$70,712,587	\$70,712,587
ACL Independent Living State Grants CFDA93.369	\$541,494	\$541,494
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$898,775	\$898,775
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$62,099,356	\$62,099,356
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$5,993,182	\$5,993,182
Disability Innovation Fund (DIF) CFDA84.421	\$1,179,780	\$1,179,780
TOTAL AGENCY FUNDS	\$4,343,038	\$4,343,038
Sales and Services	\$4,343,038	\$4,343,038
Sales and Services Not Itemized	\$4,343,038	\$4,343,038
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$720,000	\$720,000
Agency Funds Transfers	\$720,000	\$720,000
Agency Fund Transfers Not Itemized	\$720,000	\$720,000
TOTAL PUBLIC FUNDS	\$101,527,917	\$101,527,917

**216.1** Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.

State General Funds	\$153	\$153
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**216.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$29,076)	(\$29,076)
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**216.3** Increase funds to supply new and used durable medical equipment and assistive technology.

State General Funds	\$125,000
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**216.998** Transfer funds and six positions from Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align with work on agency-wide operations.

State General Funds	(\$576,042)
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**216.1000 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

**Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$25,723,369	\$25,272,327
State General Funds	\$25,723,369	\$25,272,327
TOTAL FEDERAL FUNDS	\$70,712,587	\$70,712,587
ACL Independent Living State Grants CFDA93.369	\$541,494	\$541,494
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$898,775	\$898,775
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$62,099,356	\$62,099,356
Rehab Services-Services for Older Blind Indivs. CFDA84.177	\$5,993,182	\$5,993,182
Disability Innovation Fund (DIF) CFDA84.421	\$1,179,780	\$1,179,780
TOTAL AGENCY FUNDS	\$4,343,038	\$4,343,038
Sales and Services	\$4,343,038	\$4,343,038
Sales and Services Not Itemized	\$4,343,038	\$4,343,038
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$720,000	\$720,000

Agency Funds Transfers	\$720,000	\$720,000
Agency Fund Transfers Not Itemized	\$720,000	\$720,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$101,498,994</b>	<b>\$101,047,952</b>

**Safe Harbor for Sexually Exploited Children Fund Commission**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Program Overview**

**Summary of Activities:** The disbursement of available money from the fund for purposes of providing care, rehabilitative services, residential housing, health services, and social services, including establishing safe houses, to sexually exploited children and to a person, entity, or program eligible pursuant to criteria to be set by the commission. The commission shall also consider disbursement of available money from the fund to a person, entity, or program devoted to awareness and prevention of becoming a sexually exploited child.

**Fund Sources:** Annual collections from the adult entertainment establishment fees. Each fiscal year the budget will reflect the annual collections from the fiscal year two years prior.

**Noteworthy:** Beyond available annual funding via the Safe Harbor trust fund, an additional \$3.3 million was appropriated in FY2024 to assist rehabilitation of children, youth and adult victims. Funding has more recently assisted Grace’s Place. In January 2024, a ribbon cutting occurred for Grace’s Place, a Gwinnett County commercial sexual exploitation recovery center, which has 24 beds for male and female victims of human trafficking between the ages of 13 and 18. It was reported that the project is a collaboration between the Department of Human Services, Devereux Advanced Behavioral Health, the Department of Juvenile Justice, Children’s Advocacy Centers of Georgia, View Point Health, Mosaic, the Gwinnett County Juvenile Court and law enforcement. In FY2025 \$4.7 million was allocated to cover the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center.

**Continuation Budget**

TOTAL STATE FUNDS	\$8,476,159	\$8,476,159
State General Funds	\$8,221,840	\$8,221,840
Safe Harbor for Sexually Exploited Children Fund	\$254,319	\$254,319
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,476,159</b>	<b>\$8,476,159</b>

**217.1** Reduce funds to reflect FY2024 collections of financial penalties for sex trafficking and sexual offenses (\$120,110) pursuant to O.C.G.A. 15-21-208 and adult entertainment establishment assessments pursuant to O.C.G.A. 15-21-209.

Safe Harbor for Sexually Exploited Children Fund	(\$120,110)	(\$120,110)
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**217.1000 Safe Harbor for Sexually Exploited Children Fund Commission**

**Appropriation (HB 68)**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

TOTAL STATE FUNDS	\$8,356,049	\$8,356,049
State General Funds	\$8,221,840	\$8,221,840
Safe Harbor for Sexually Exploited Children Fund	\$134,209	\$134,209
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,356,049</b>	<b>\$8,356,049</b>

**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.

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
"Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy"	139	139	139	139
Number of students attending schools designated as smoke free campuses	1,723,127	1,539,064	1,703,171	1,706,373
Number of registered callers to the Georgia Tobacco Quit Line	7,814	7,737	7,520	7,960
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	1,858	2,677	1,735	2,362
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	69.10%	62.80%	63.00%	62.00%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.00%	100.00%	100.00%	100.00%

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Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	49.40%	70.50%	30.60%	34.00%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	95.10%	84.80%	93.20%	94.00%
"Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy"	76.80%	76.80%	76.80%	76.80%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	11.50%	12.20%	13.60%	14.00%

**Summary of Activities:** Programs provide health education and health promotion to reduce chronic disease risks; youth development, education, and training to enhance personal skills and reduce risks of engaging in risky 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.

**Location:** Local health departments and stakeholders, statewide. 18 public health districts across the state.

**Fund Sources:** The current funding structure of the program is approximately 43% state funds, 57% federal funds, and 1% other funds. The main federal grants include Temporary Assistance for Needy Families (TANF, CFDA 93.558; Maternal and Child Health Services Block Grant (CFDA 93.994) - children with special health care needs (30%), preventative and primary care for children (30%), administration (10%), 75% state funds match requirement for federal MCHBG fund expended and 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.

**Noteworthy:** This program is the budget program home for the activity of the Office of Cardiac Care and the cardiac registry pursuant to the passage of SB102 (2017 Session), which shall award grants, subject to appropriations from the General Assembly, to hospitals that seek designation as emergency cardiac care centers.

**Continuation Budget**

TOTAL STATE FUNDS	\$24,770,355	\$24,770,355
State General Funds	\$17,873,781	\$17,873,781
Tobacco Settlement Funds	\$6,896,574	\$6,896,574
TOTAL FEDERAL FUNDS	\$33,993,055	\$33,993,055
Cancer Prev and Ctrl Programs CFDA93.898	\$4,800,000	\$4,800,000
Prev and Mgt Diabetes Heart Dis and Stroke CFDA93.426	\$1,150,618	\$1,150,618
ACA Personal Responsibility Education Program CFDA93.092	\$425,000	\$425,000
Coop. Agreements for State Diabetes Cntrl. Progs.CFDA93.988	\$1,494,304	\$1,494,304
Environmental Public Health Response CFDA93.070	\$950,000	\$950,000
Injury Prevention & Control Research CFDA93.136	\$1,100,000	\$1,100,000
Maternal & Child Health Services Block Grant CFDA93.994	\$231,739	\$231,739
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$750,000	\$750,000
Temporary Assistance for Needy Families	\$20,341,394	\$20,341,394
Temporary Assistance for Needy Families Grant CFDA93.558	\$20,341,394	\$20,341,394
National & State Tobacco Control Prog CFDA93.387	\$2,100,000	\$2,100,000
Maternal Mortality Review Committees CFDA93.478	\$650,000	\$650,000
TOTAL AGENCY FUNDS	\$285,000	\$285,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000	\$285,000
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	\$59,458,410	\$59,458,410

**255.1** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$1,421	\$1,421
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**255.2** *Transfer funds from the Department of Community Health to the Department of Public Health to support lupus research, data collection, awareness, and education.*

State General Funds	\$100,000	\$100,000
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**255.3** *Increase funds for feminine hygiene products for low-income clients at community organizations.*

State General Funds	\$50,000	\$50,000
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**255.4** *Increase funds for an Alzheimer's and related dementia registry.*

State General Funds	\$297,500	\$297,500
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**255.1000 Adolescent and Adult Health Promotion Appropriation (HB 68)**

*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	\$24,871,776	\$25,219,276
State General Funds	\$17,975,202	\$18,322,702

Tobacco Settlement Funds	\$6,896,574	\$6,896,574
<b>TOTAL FEDERAL FUNDS</b>	<b>\$33,993,055</b>	<b>\$33,993,055</b>
Cancer Prev and Ctrl Programs CFDA93.898	\$4,800,000	\$4,800,000
Prev and Mgt Diabetes Heart Dis and Stroke CFDA93.426	\$1,150,618	\$1,150,618
ACA Personal Responsibility Education Program CFDA93.092	\$425,000	\$425,000
Coop. Agreements for State Diabetes Cntrl. Progs.CFDA93.988	\$1,494,304	\$1,494,304
Environmental Public Health Response CFDA93.070	\$950,000	\$950,000
Injury Prevention & Control Research CFDA93.136	\$1,100,000	\$1,100,000
Maternal & Child Health Services Block Grant CFDA93.994	\$231,739	\$231,739
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$750,000	\$750,000
Temporary Assistance for Needy Families	\$20,341,394	\$20,341,394
Temporary Assistance for Needy Families Grant CFDA93.558	\$20,341,394	\$20,341,394
National & State Tobacco Control Prog CFDA93.387	\$2,100,000	\$2,100,000
Maternal Mortality Review Committees CFDA93.478	\$650,000	\$650,000
<b>TOTAL AGENCY FUNDS</b>	<b>\$285,000</b>	<b>\$285,000</b>
Contributions, Donations, and Forfeitures	\$285,000	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000	\$285,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$410,000</b>	<b>\$410,000</b>
State Funds Transfers	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$59,559,831</b>	<b>\$59,907,331</b>

**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.

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	80.87%	92.47%	75.60%	73.91%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	12	13	13	14
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	16	16	16	7
Total number of eligible enrolled patients receiving services from CSA	230	177	135	140
Total number of patients receiving hypertension management services	730	961	1,308	1,308
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	71.90%	71.80%	55.00%	67.53%

**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 covers cancer-related diagnostic, staging, and treatment services. This program also covers cancer treatment-related medications. The Hypertension Management and Outreach program provides screening, diagnosis, case management and treatment services for uninsured individuals at risk for cardiovascular disease.

**Location:** Cancer State Aid Program is administered through participating hospitals, freestanding 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.

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$6,715,857	\$6,715,857
State General Funds	\$0	\$0
Tobacco Settlement Funds	\$6,715,857	\$6,715,857
<b>TOTAL FEDERAL FUNDS</b>	<b>\$957,168</b>	<b>\$957,168</b>
Preventive Health & Health Services Block Grant CFDA93.991	\$957,168	\$957,168
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,673,025</b>	<b>\$7,673,025</b>

**256.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

Tobacco Settlement Funds	\$301	\$301
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**256.1000 Adult Essential Health Treatment Services**

**Appropriation (HB 68)**

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.

<b>TOTAL STATE FUNDS</b>	<b>\$6,716,158</b>	<b>\$6,716,158</b>
Tobacco Settlement Funds	\$6,716,158	\$6,716,158

<b>TOTAL FEDERAL FUNDS</b>	\$957,168	\$957,168
Preventive Health & Health Services Block Grant CFDA93.991	\$957,168	\$957,168
<b>TOTAL PUBLIC FUNDS</b>	\$7,673,326	\$7,673,326

**Departmental Administration (DPH)**

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

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of payments processed	28,053	25,391	12,655	33,680
Percentage of payments processed electronically	93.00%	84.00%	94.50%	98.00%
Average number of days to process payments	20	25	16	30
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	16.88%	N/A	18.62%	16.40%
Average number of business days to execute a contract	126	88	81	42
Average number of days to complete onboarding of new hire	5	N/A	5	136

**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.

**Location:** 200 Piedmont Avenue, SE Atlanta, Georgia 30334

	Continuation Budget	
<b>TOTAL STATE FUNDS</b>	\$32,204,400	\$32,204,400
State General Funds	\$32,072,605	\$32,072,605
Tobacco Settlement Funds	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$4,664,750	\$4,664,750
FFIND Medical Assistance Program CFDA93.778	\$3,945,000	\$3,945,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$73,625	\$73,625
Preventive Health & Health Services Block Grant CFDA93.991	\$646,125	\$646,125
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,650,000	\$1,650,000
State Funds Transfers	\$1,650,000	\$1,650,000
Agency to Agency Contracts	\$1,650,000	\$1,650,000
<b>TOTAL PUBLIC FUNDS</b>	\$38,619,150	\$38,619,150

**257.1** *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	\$10,514	\$10,514
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**257.2** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$13,903	\$13,903
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**257.3** *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	\$20,245	\$20,245
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**257.1000 Departmental Administration (DPH) Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$32,249,062	\$32,249,062
<b>State General Funds</b>	\$32,117,267	\$32,117,267
<b>Tobacco Settlement Funds</b>	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$4,664,750	\$4,664,750
<b>FFIND Medical Assistance Program CFDA93.778</b>	\$3,945,000	\$3,945,000
<b>National Bioterrorism Hospital Preparedness CFDA93.889</b>	\$73,625	\$73,625
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$646,125	\$646,125
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000
<b>Rebates, Refunds, and Reimbursements</b>	\$100,000	\$100,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$100,000	\$100,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,650,000	\$1,650,000
<b>State Funds Transfers</b>	\$1,650,000	\$1,650,000
<b>Agency to Agency Contracts</b>	\$1,650,000	\$1,650,000
<b>TOTAL PUBLIC FUNDS</b>	\$38,663,812	\$38,663,812

**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.

			Program Overview	
Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of families assisted through safety equipment provided (per federal fiscal year)	6	12	10	16
Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	1	1	1	1
Number of designated trauma centers	30	34	36	34
Average time to process Emergency Medical Services (EMS) medic license applications (in days)	1	1	1	1
Average time to process EMS service license applications (in days)	10	10	10	10
Number of designated Level I-III trauma centers	24	24	22	26
"Strategic National Stockpile proficiency score. For FY2015 CDC is modifying the tool they use to grade the states, Georgia piloted the tool with them this year and simply received a passing score as opposed to a numeric score. 100% is representative of the passing score."	100%	100%	N/A	N/A
<b>Summary of Activities:</b> 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 agencies, personnel, initial education programs, and standard of care reviews. DPH's Injury Prevention program and Opioid and Substance Misuse Response program are also activities within this program budget.				
<b>Location:</b> Statewide staff are in the metro Atlanta region and 18 public health districts across the state. Ten (10) EMS regional directors managing ten (10) EMS regions and ten (10) EMS Regional Training Coordinators managing all aspects of EMS education in the ten (10) EMS regions are located throughout the state, in five regional offices.				
<b>Fund Sources:</b> The current funding structure of the program is approximately 22% state funds, 76% federal funds, and 1% other funds.				
<b>Noteworthy:</b> In the FY2025 budget \$1.7 million was allocated for an emergency preparedness warehouse operations.				

	Continuation Budget	
TOTAL STATE FUNDS	\$9,386,750	\$9,386,750
State General Funds	\$9,386,750	\$9,386,750
TOTAL FEDERAL FUNDS	\$36,970,949	\$36,970,949
Emergency Management Performance Grants CFDA97.042	\$50,000	\$50,000
Emergency Medical Services for Children CFDA93.127	\$170,000	\$170,000
Homeland Security Biowatch Program CFDA97.091	\$50,000	\$50,000
Injury Prevention & Control Research CFDA93.136	\$5,827,000	\$5,827,000
Maternal & Child Health Services Block Grant CFDA93.994	\$623,949	\$623,949
Medical Reserve Corps Small Grant Program CFDA93.008	\$450,000	\$450,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$10,300,000	\$10,300,000
National Priority Safety Programs CFDA20.616	\$500,000	\$500,000
Public Health Emergency Preparedness CFDA93.069	\$16,900,000	\$16,900,000
State and Community Highway Safety CFDA20.600	\$1,650,000	\$1,650,000
Healthy Brain Init: Tech Asst Implement CFDA93.334	\$450,000	\$450,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$460,141	\$460,141
State Funds Transfers	\$460,141	\$460,141
Agency to Agency Contracts	\$460,141	\$460,141
TOTAL PUBLIC FUNDS	\$46,817,840	\$46,817,840

- 258.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.  
State General Funds \$1,587 \$1,587
- 258.2** Transfer funds from the Department of Human Services to the Department of Public Health for brain health awareness campaign to match agency budgets with existing contracts.  
State General Funds \$225,000 \$225,000
- 258.3** Increase funds to the Office of Cardiac Care for grants to hospitals as cardiac complications are the leading cause of maternal mortality.  
State General Funds \$1,200,000
- 258.4** Increase funds to provide that the Department of Public Health shall study the needs of regional emergency transportation and report the findings to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1, 2025.  
State General Funds \$100,000
- 258.5** Eliminate funds for the Georgia Coordinating Council.  
State General Funds (\$3,065,309)

<b>258.1000 Emergency Preparedness / Trauma System Improvement</b>	<b>Appropriation (HB 68)</b>
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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.

<b>TOTAL STATE FUNDS</b>	\$9,613,337	\$7,848,028
State General Funds	\$9,613,337	\$7,848,028
<b>TOTAL FEDERAL FUNDS</b>	\$36,970,949	\$36,970,949
Emergency Management Performance Grants CFDA97.042	\$50,000	\$50,000
Emergency Medical Services for Children CFDA93.127	\$170,000	\$170,000
Homeland Security Biowatch Program CFDA97.091	\$50,000	\$50,000
Injury Prevention & Control Research CFDA93.136	\$5,827,000	\$5,827,000
Maternal & Child Health Services Block Grant CFDA93.994	\$623,949	\$623,949
Medical Reserve Corps Small Grant Program CFDA93.008	\$450,000	\$450,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$10,300,000	\$10,300,000
National Priority Safety Programs CFDA20.616	\$500,000	\$500,000
Public Health Emergency Preparedness CFDA93.069	\$16,900,000	\$16,900,000
State and Community Highway Safety CFDA20.600	\$1,650,000	\$1,650,000
Healthy Brain Init: Tech Asst Implement CFDA93.334	\$450,000	\$450,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$460,141	\$460,141
State Funds Transfers	\$460,141	\$460,141
Agency to Agency Contracts	\$460,141	\$460,141
<b>TOTAL PUBLIC FUNDS</b>	\$47,044,427	\$45,279,118

### Epidemiology

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

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of foodborne disease cases captured by laboratory surveillance	96.50%	97.10%	97.60%	97.23%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	95.00%	99.90%	99.90%	99.14%
Number of cases of reportable diseases submitted (per calendar year)	1,300,999	1,440,055	1,025,077	138,900
Number of outbreaks	5,456	6,055	3,037	1,973
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	450,821	221,380	240,455	234,390
<b>Summary of Activities:</b> The purpose of this appropriation is to monitor, investigate, and respond to diseases, outbreaks, injuries, and other events of public health concern.				
<b>Location:</b> 18 public health districts across the state.				
<b>Fund Sources:</b> The current funding structure of the program is approximately 47% state funds and 53% federal funds. Epidemiology activities are supported by 20 federal grants from the Centers for Disease Control and Prevention (CDC), including Epidemiology and Laboratory Capacity for Infectious Diseases, Emerging Infections Program, HIV Core Surveillance, etc.				
<b>Noteworthy:</b> In FY2025 \$765,000 was allocated for the prescription drug monitoring program electronic database to monitor prescribing and dispensing of controlled substances.				

	<b>Continuation Budget</b>	
<b>TOTAL STATE FUNDS</b>	\$8,362,958	\$8,362,958
State General Funds	\$8,242,857	\$8,242,857
Tobacco Settlement Funds	\$120,101	\$120,101
<b>TOTAL FEDERAL FUNDS</b>	\$16,330,879	\$16,330,879
School-Based HIV/STD Prev Surv CFDA93.079	\$170,000	\$170,000
Epidem. Lab Capacity Infect. Dis. CFDA93.323	\$2,500,000	\$2,500,000
Emerging Infections Programs CFDA93.317	\$7,000,000	\$7,000,000
Behavioral Risk Factor Surveillance Sys. CFDA93.336	\$600,000	\$600,000
Early Hearing Detect. and Interv. IS CFDA93.314	\$150,000	\$150,000
Cancer Prev and Ctrl Programs CFDA93.898	\$680,879	\$680,879
Coverdell Natl Acute Stroke Program CFDA93.810	\$500,000	\$500,000
Adult Viral Hepatitis Prevention & Control CFDA93.270	\$750,000	\$750,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,000,000	\$1,000,000
HIV Prevention Activities-Health Department Based CFDA93.940	\$2,050,000	\$2,050,000
Injury Prevention & Control Research CFDA93.136	\$550,000	\$550,000
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$80,000	\$80,000
Occupational Safety and Health CFDA93.262	\$150,000	\$150,000
Safe Motherhood and Infant Health Initiative CFDA93.946	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$24,693,837	\$24,693,837

**259.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds \$1,278 \$1,278

**259.1000 Epidemiology** **Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$8,364,236	\$8,364,236
State General Funds	\$8,244,135	\$8,244,135
Tobacco Settlement Funds	\$120,101	\$120,101
<b>TOTAL FEDERAL FUNDS</b>	\$16,330,879	\$16,330,879
School-Based HIV/STD Prev Surv CFDA93.079	\$170,000	\$170,000
Epidem. Lab Capacity Infect. Dis. CFDA93.323	\$2,500,000	\$2,500,000
Emerging Infections Programs CFDA93.317	\$7,000,000	\$7,000,000
Behavioral Risk Factor Surveillance Sys. CFDA93.336	\$600,000	\$600,000
Early Hearing Detect. and Interv. IS CFDA93.314	\$150,000	\$150,000
Cancer Prev and Ctrl Programs CFDA93.898	\$680,879	\$680,879
Coverdell Natl Acute Stroke Program CFDA93.810	\$500,000	\$500,000
Adult Viral Hepatitis Prevention & Control CFDA93.270	\$750,000	\$750,000
HIV & AIDS Surveillance Programs CFDA93.944	\$1,000,000	\$1,000,000
HIV Prevention Activities-Health Department Based CFDA93.940	\$2,050,000	\$2,050,000
Injury Prevention & Control Research CFDA93.136	\$550,000	\$550,000
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$80,000	\$80,000
Occupational Safety and Health CFDA93.262	\$150,000	\$150,000
Safe Motherhood and Infant Health Initiative CFDA93.946	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$24,695,115	\$24,695,115

**Immunization**

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

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Percentage of children who are up to date on recommended immunizations by their second birthday	N/A	N/A	74.10%	74.95%
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	15,930	16,764	17,074	17,386
Number of vaccine-preventable outbreaks in the state of Georgia	2	5	7	8
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	N/A	67.00%	42.60%
"Number of doses administered per public, private, and unknown funds"	15,924,688	9,595,533	9,483,815	8,499,955
Number of doses administered to adults ages 19 years and older	11,255,186	7,756,837	5,124,511	4,394,017

**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, and adults 19 and over who are uninsured or underinsured, provides educational resources on immunizations, conducts assessments of disease-specific coverage rates in schools and childcare 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.

**Location:** 18 public health districts across the state.

**Fund Sources:** The current funding structure of the program is approximately 14% state funds, 61% federal funds, and 26% agency funds.

	<b>Continuation Budget</b>	
<b>TOTAL STATE FUNDS</b>	\$2,499,402	\$2,499,402
State General Funds	\$2,499,402	\$2,499,402
<b>TOTAL FEDERAL FUNDS</b>	\$11,000,391	\$11,000,391
Epidem. Lab Capacity Infect. Dis. CFDA93.323	\$109,941	\$109,941
Immunization Grants CFDA93.268	\$10,841,898	\$10,841,898
Public Health Emergency Preparedness CFDA93.069	\$48,552	\$48,552
<b>TOTAL AGENCY FUNDS</b>	\$12,649,702	\$12,649,702
Rebates, Refunds, and Reimbursements	\$12,649,702	\$12,649,702
Immunization Vaccine Rebates from CMOs	\$12,649,702	\$12,649,702
<b>TOTAL PUBLIC FUNDS</b>	\$26,149,495	\$26,149,495

**260.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds \$393 \$393

**260.1000 Immunization** **Appropriation (HB 68)**

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

<b>TOTAL STATE FUNDS</b>	\$2,499,795	\$2,499,795
State General Funds	\$2,499,795	\$2,499,795
<b>TOTAL FEDERAL FUNDS</b>	\$11,000,391	\$11,000,391
Epidem. Lab Capacity Infect. Dis. CFDA93.323	\$109,941	\$109,941
Immunization Grants CFDA93.268	\$10,841,898	\$10,841,898
Public Health Emergency Preparedness CFDA93.069	\$48,552	\$48,552
<b>TOTAL AGENCY FUNDS</b>	\$12,649,702	\$12,649,702
Rebates, Refunds, and Reimbursements	\$12,649,702	\$12,649,702
Immunization Vaccine Rebates from CMOs	\$12,649,702	\$12,649,702
<b>TOTAL PUBLIC FUNDS</b>	\$26,149,888	\$26,149,888

### 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 2021	FY 2022	FY 2023	FY 2024
Number of children receiving services through the Babies Can't Wait program	17,660	26,305	17,543	17,361
Number of children receiving services from the Children's Medical Services program	6,856	6,389	6,143	6,105
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	84.37%	85.03%	86.04%	84.30%
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	35.00%	35.00%	35.00%	26.00%

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

**Location:** 18 public health districts across the state.

**Fund Sources:** The current funding structure of the program is approximately 49% state funds, 51% federal funds and less than 1% agency funds. The main federal grants are the Maternal and Child Health Services Block Grant (CFDA 93.994) - children with special health care needs (30%), preventive and primary care for children (30%), administration (10%), 75% state funds match requirement for federal MCHBG funds expended, and 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; 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.

**Noteworthy:** In FY2024, \$1.7 million was added for a pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood. In FY2025 an additional \$1.7 million was added to expand the home visiting pilot.

	Continuation Budget	
<b>TOTAL STATE FUNDS</b>	\$29,336,310	\$29,336,310
State General Funds	\$29,336,310	\$29,336,310
<b>TOTAL FEDERAL FUNDS</b>	\$38,374,024	\$38,374,024
Maternal, Infant and Early Childhood Home Visiting Prog CFDA93.870	\$9,395,286	\$9,395,286
Maternal & Child Health Services Block Grant CFDA93.994	\$10,818,769	\$10,818,769
Preventive Health & Health Services Block Grant CFDA93.991	\$675,828	\$675,828
Safe Motherhood and Infant Health Initiative CFDA93.946	\$255,104	\$255,104
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,037,543	\$17,037,543
Persnnl Devt for Results for Children Disabil CFDA84.325	\$191,494	\$191,494
<b>TOTAL AGENCY FUNDS</b>	\$1,217,000	\$1,217,000
Contributions, Donations, and Forfeitures	\$217,000	\$217,000
Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$217,000	\$217,000
Sales and Services	\$1,000,000	\$1,000,000
Payments for Medical Services	\$1,000,000	\$1,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$68,927,334	\$68,927,334

**261.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$638	\$638
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**261.2** Increase funds for the cost of mailing Low THC Oil Patient registry cards pursuant to SB495 (2024 Session).

State General Funds	\$437,000	\$437,000
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**261.3** Increase funds to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality.

State General Funds	\$2,980,000	\$2,980,000
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<b>261.4</b>	<i>Utilize existing funds (\$97,701) and increase funds for a cardiac obstetric program to increase access to maternal fetal medicine.</i>		
State General Funds		\$778,239	\$778,239
<b>261.5</b>	<i>Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%</i>		
State General Funds		(\$47,401)	(\$47,401)
<b>261.6</b>	<i>Increase funds to support quality improvement at birthing facilities and additional funding to increase the number of birthing facilities with verified maternal and neonatal levels of care.</i>		
State General Funds			\$700,000
<b>261.7</b>	<i>Increase funds for the retention and recruitment of Babies Can't Wait Service Coordinators and Special Instructors.</i>		
State General Funds			\$1,101,790
<b>261.8</b>	<i>Increase funds to increase reimbursement rate for CIS speech therapy code 92507.</i>		
State General Funds			\$50,476

<b>261.1000 Infant and Child Essential Health Treatment Services</b>	<b>Appropriation (HB 68)</b>
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*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

<b>TOTAL STATE FUNDS</b>	\$33,484,786	\$35,337,052
State General Funds	\$33,484,786	\$35,337,052
<b>TOTAL FEDERAL FUNDS</b>	\$38,374,024	\$38,374,024
Maternal, Infant and Early Childhood Home Visiting Prog CFDA93.870	\$9,395,286	\$9,395,286
Maternal & Child Health Services Block Grant CFDA93.994	\$10,818,769	\$10,818,769
Preventive Health & Health Services Block Grant CFDA93.991	\$675,828	\$675,828
Safe Motherhood and Infant Health Initiative CFDA93.946	\$255,104	\$255,104
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,037,543	\$17,037,543
Persnnl Devt for Results for Children Disabil CFDA84.325	\$191,494	\$191,494
<b>TOTAL AGENCY FUNDS</b>	\$1,217,000	\$1,217,000
Contributions, Donations, and Forfeitures	\$217,000	\$217,000
Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$217,000	\$217,000
Sales and Services	\$1,000,000	\$1,000,000
Payments for Medical Services	\$1,000,000	\$1,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$73,075,810	\$74,928,076

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of newborn screenings performed	144,145	143,010	143,709	141,671
Average laboratory turnaround time for newborn screening (in days)	2.3	3	3.1	3.1
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$9,246,389	\$11,421,955	\$13,830,969	\$10,613,028
Percentage of newborn screenings referred to follow-up	6.31%	7.77%	8.55%	5.85%
Percentage of newborns who received a hearing screening	96.20%	94.60%	96.19%	96.37%
Number of children who received assessment from Children's 1st program	5,099	4,300	4,554	11,296
"Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)"	182,862	191,689	219,694	226,945
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	N/A	32.50%	66.38%	66.59%
Average food package cost per WIC participant (per federal fiscal year)	N/A	\$39.15	\$35.83	\$58.70
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	43.35%	N/A	60.07%	62.65%
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	37.77%	N/A	31.70%	29.59%

**Summary of Activities:** This program provides education and services to promote health and nutrition for women, infants, and children including comprehensive screening, early intervention, education and community resources such as health checks, newborn screening early hearing detection, and home visiting.

**Location:** 18 public health districts across the state. The Special Supplemental Program for Women, Infants, and Children (WIC): Services are provided through approximately 197 clinic locations and one contracted local agency (Grady Health System). Locations include 159 health departments, 2 hospitals, one DFCS office, one public housing, and other sites (e.g., two mobile clinics and one WIC Head Start Clinic).

**Fund Sources:** The current funding structure of the program is approximately 7% state funds and 93% federal funds.

**Noteworthy:** In FY2025 nearly \$1 million was allocated to add two additional disorders to the newborn screening.

**Continuation Budget**

TOTAL STATE FUNDS	\$16,579,521	\$16,579,521
State General Funds	\$16,579,521	\$16,579,521
TOTAL FEDERAL FUNDS	\$214,597,390	\$214,597,390
WIC Grants to States CFDA10.578	\$1,643,547	\$1,643,547
Maternal & Child Health Services Block Grant CFDA93.994	\$5,558,546	\$5,558,546
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$321,975	\$321,975
Preventive Health & Health Services Block Grant CFDA93.991	\$546,125	\$546,125
Senior Farmers Market Nutrition Program CFDA10.576	\$412,667	\$412,667
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$204,783,165	\$204,783,165
Universal Newborn Hearing Screening CFDA93.251	\$215,365	\$215,365
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,116,000	\$1,116,000
TOTAL PUBLIC FUNDS	\$231,176,911	\$231,176,911

**262.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$1,244	\$1,244
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**262.2** Utilize existing funds (\$1,007,109) for newborn screening to include one additional disorder that has been approved by the Georgia Newborn Screening Advisory Committee. (G:YES)(H:YES)

State General Funds	\$0	\$0
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**262.3** Increase funds for a two-year pilot program to study the impact of Duchenne Muscular Dystrophy on the newborn screening panel.

State General Funds	\$843,772
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**262.4** Increase funds for Reach Out and Read Georgia to provide children with books during well-visit appointments.

State General Funds	\$250,000
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**262.1000 Infant and Child Health Promotion**

**Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$16,580,765	\$17,674,537
State General Funds	\$16,580,765	\$17,674,537
TOTAL FEDERAL FUNDS	\$214,597,390	\$214,597,390
WIC Grants to States CFDA10.578	\$1,643,547	\$1,643,547
Maternal & Child Health Services Block Grant CFDA93.994	\$5,558,546	\$5,558,546
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$321,975	\$321,975
Preventive Health & Health Services Block Grant CFDA93.991	\$546,125	\$546,125
Senior Farmers Market Nutrition Program CFDA10.576	\$412,667	\$412,667
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$204,783,165	\$204,783,165
Universal Newborn Hearing Screening CFDA93.251	\$215,365	\$215,365
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,116,000	\$1,116,000
TOTAL PUBLIC FUNDS	\$231,178,155	\$232,271,927

**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 2021	FY 2022	FY 2023	FY 2024
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	46.65%	51.75%	40.63%	34.56%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	91.50%	83.40%	60.00%	42.00%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	35.80%	28.20%	28.80%	28.70%
Number of eligible TB clients completing treatment in 12 months	133	46	64	50
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	227	196	241	198
Number of STD cases	78,697	85,968	103,580	97,309
Number of Syphilis cases	3,963	3,548	3,946	7,292

**HB 68 (FY 2026G) - Health and Human Development**

Governor

House

Number of HIV cases	798	1,449	2,412	2,497
Number of AIDS cases	578	503	1,207	538

**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.

**Location:** 18 public health districts across the state.

**Fund Sources:** The current funding structure of the program is approximately 46% state funds and 54% federal funds.

**Noteworthy:** An existing pilot of activities for pre-exposure prophylaxis was further supported by adding \$931,111 in FY2024 for continued expansion of PrEP services.

**Continuation Budget**

TOTAL STATE FUNDS	\$45,895,124	\$45,895,124
State General Funds	\$45,895,124	\$45,895,124
TOTAL FEDERAL FUNDS	\$80,263,121	\$80,263,121
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$71,945,392	\$71,945,392
HIV Prevention Activities-Health Department Based CFDA93.940	\$1,817,261	\$1,817,261
Preventive Services-STD Control CFDA93.977	\$2,016,841	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$3,267,454	\$3,267,454
TOTAL PUBLIC FUNDS	\$126,158,245	\$126,158,245

**263.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$4,844	\$4,844
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**263.2** Increase funds to implement the recommendations from the state viral hepatitis plan.

State General Funds	\$250,000
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**263.1000 Infectious Disease Control**

**Appropriation (HB 68)**

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	\$45,899,968	\$46,149,968
State General Funds	\$45,899,968	\$46,149,968
TOTAL FEDERAL FUNDS	\$80,263,121	\$80,263,121
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$71,945,392	\$71,945,392
HIV Prevention Activities-Health Department Based CFDA93.940	\$1,817,261	\$1,817,261
Preventive Services-STD Control CFDA93.977	\$2,016,841	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$3,267,454	\$3,267,454
TOTAL PUBLIC FUNDS	\$126,163,089	\$126,413,089

**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.

**Program Overview**

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of primary food-borne illness risk factor violations cited out of all violations cited	25.03%	29.97%	26.48%	25.88%
Number of swimming pool closures	858	1,229	1,377	1,766
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	41.48%	43.21%	42.14%	43.11%
Number of constituent requests	154,307	225,166	233,650	240,851
Number of people trained by the Inspections and Environmental Hazard Control program	11,849	19,715	8,525	8,358
Number of blood lead tests	2,172	2,082	3,163	3,719
Number of rabies specimen tests	1,541	1,552	1,510	1,464
Percentage of on-site sewage systems that failed within the first five years of installation	1.63%	2.15%	3.40%	3.62%

**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, on-site sewage management systems, swimming pools, and tattoo and body art facilities. This program also provides childhood blood lead surveillance and investigations, registers, and investigates

tanning facilities, healthy 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.

**Fund Sources:** The current funding structure of the program is approximately 85% state funds, 10% federal funds, and 5% agency funds.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$9,086,284	\$9,086,284
State General Funds	\$9,086,284	\$9,086,284
TOTAL FEDERAL FUNDS	\$2,545,096	\$2,545,096
Epidem. Lab Capacity Infect. Dis. CFDA93.323	\$175,375	\$175,375
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	\$580,000	\$580,000
Environmental Public Health Response CFDA93.070	\$40,000	\$40,000
Food & Drug Administration Research CFDA93.103	\$120,000	\$120,000
Preventive Health & Health Services Block Grant CFDA93.991	\$1,180,000	\$1,180,000
State Capacity Building CFDA93.240	\$449,721	\$449,721
TOTAL AGENCY FUNDS	\$750,000	\$750,000
Sales and Services	\$750,000	\$750,000
Septic Tank Examination Fees per OCGA31-2-7	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$12,381,380	\$12,381,380

**264.1** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$2,315	\$2,315
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**264.1000 Inspections and Environmental Hazard Control** **Appropriation (HB 68)**

*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	\$9,088,599	\$9,088,599
State General Funds	\$9,088,599	\$9,088,599
TOTAL FEDERAL FUNDS	\$2,545,096	\$2,545,096
Epidem. Lab Capacity Infect. Dis. CFDA93.323	\$175,375	\$175,375
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	\$580,000	\$580,000
Environmental Public Health Response CFDA93.070	\$40,000	\$40,000
Food & Drug Administration Research CFDA93.103	\$120,000	\$120,000
Preventive Health & Health Services Block Grant CFDA93.991	\$1,180,000	\$1,180,000
State Capacity Building CFDA93.240	\$449,721	\$449,721
TOTAL AGENCY FUNDS	\$750,000	\$750,000
Sales and Services	\$750,000	\$750,000
Septic Tank Examination Fees per OCGA31-2-7	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$12,383,695	\$12,383,695

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Total number of office visits in public health departments	N/A	N/A	N/A	N/A
General grant-in-aid spending per capita	N/A	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
"Total number of unduplicated, billable patients (Excluding Ryan White patients)"	N/A	N/A	N/A	N/A
"Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)"	N/A	N/A	N/A	N/A
Percentage of public health districts that are credentialed to bill insurance providers	N/A	N/A	N/A	N/A

**Summary of Activities:** Provides general grant-in-aid to county boards of health delivering local public health services. State General Funds appropriated to this program support essential infrastructure costs, such as personnel, regular operating expenses, and telecommunications. General grant in aid, along with other funding sources, contribute to the delivery of both population-based services and direct health care services at the county level.

**Location:** 18 public health districts across the state.

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$210,326,713	\$210,326,713
State General Funds	\$210,326,713	\$210,326,713
TOTAL FEDERAL FUNDS	\$25,000,000	\$25,000,000
FFIND Medical Assistance Program CFDA93.778	\$25,000,000	\$25,000,000

TOTAL AGENCY FUNDS	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,800,000	\$1,800,000
TOTAL PUBLIC FUNDS	\$237,126,713	\$237,126,713

**265.1** *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	(\$18,377)	(\$18,377)
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**265.1000 Public Health Formula Grants to Counties** **Appropriation (HB 68)**

*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	\$210,308,336	\$210,308,336
State General Funds	\$210,308,336	\$210,308,336
TOTAL FEDERAL FUNDS	\$25,000,000	\$25,000,000
FFIND Medical Assistance Program CFDA93.778	\$25,000,000	\$25,000,000
TOTAL AGENCY FUNDS	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,800,000	\$1,800,000
TOTAL PUBLIC FUNDS	\$237,108,336	\$237,108,336

**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.*

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of certificates issued	146,791	131,038	145,890	200,740
Average number of days to fill a certificate request	11.5	12.1	5.6	12.2
Amount of revenue collected	\$2,640,638	\$2,518,137	\$2,914,954	\$2,816,685
"Number of corrections, amendments, court orders, and adoptions processed"	36,082	37,039	38,463	35,116
Percentage of vital events entered within 15 days	81.46%	81.13%	82.50%	84.10%
Number of vital events registered	278,170	293,597	263,859	259,997

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

**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.

**Fund Sources:** The current funding structure of the program is approximately 86% state funds and 14% agency funds.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$5,078,899	\$5,078,899
State General Funds	\$5,078,899	\$5,078,899
TOTAL AGENCY FUNDS	\$1,800,000	\$1,800,000
Sales and Services	\$1,800,000	\$1,800,000
Grants from Sponsoring Entities	\$800,000	\$800,000
Vital Records Fees per OCGA31-10-27	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$6,878,899	\$6,878,899

**266.1** *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	\$326	\$326
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**266.2** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$1,642	\$1,642
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**266.1000 Vital Records** **Appropriation (HB 68)**

*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	\$5,080,867	\$5,080,867
State General Funds	\$5,080,867	\$5,080,867
TOTAL AGENCY FUNDS	\$1,800,000	\$1,800,000
Sales and Services	\$1,800,000	\$1,800,000
Grants from Sponsoring Entities	\$800,000	\$800,000
Vital Records Fees per OCGA31-10-27	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$6,880,867	\$6,880,867

### 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 2021	FY 2022	FY 2023	FY 2024	
Number of complete applications received	118	106	87	99	
Average number of days from application submission to award date	51	72	61	80	
Percentage of total annual budget dedicated to awards	70.01%	62.10%	53.50%	55.50%	

**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.

**Fund Sources:** The current funding structure of the program is 100% non-general 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) and reckless driving in the state of Georgia.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,848,188	\$1,848,188
State General Funds	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,848,188	\$1,848,188
TOTAL FEDERAL FUNDS	\$144,313	\$144,313
Traumatic Brain Injury State Program CFDA93.234	\$144,313	\$144,313
TOTAL PUBLIC FUNDS	\$1,992,501	\$1,992,501

**267.1** Increase funds to reflect FY2024 collections of fines relating to driving under the influence of alcohol or drugs pursuant to O.C.G.A. 15-21-150.

Brain & Spinal Injury Trust Fund	\$162,683	\$162,683
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### 267.1000 Brain and Spinal Injury Trust Fund Appropriation (HB 68)

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	\$2,010,871	\$2,010,871
Brain & Spinal Injury Trust Fund	\$2,010,871	\$2,010,871
TOTAL FEDERAL FUNDS	\$144,313	\$144,313
Traumatic Brain Injury State Program CFDA93.234	\$144,313	\$144,313
TOTAL PUBLIC FUNDS	\$2,155,184	\$2,155,184

### 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 2021	FY 2022	FY 2023	FY 2024	
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	10	10	10	10	
Number of First Responders trained from funding provided by the Commission	2,287	3,340	3,123	3,727	

**Summary of Activities:** The Georgia Trauma Care Network Commission has the duty and responsibility to establish, coordinate, maintain, and administer a trauma system network in Georgia by: (1) developing a system to compensate physicians and trauma centers for trauma readiness costs and uncompensated trauma care services; (2) acting as the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement; (3) coordinating the best use of existing trauma facilities and directing patients to the best available facility for treatment of traumatic injury; (4) collecting data to evaluate the provision of trauma care services to improve patient outcomes; (5) providing education and training grants for trauma care service providers; (6) designing programs to educate the citizens of Georgia on injury prevention.

**Location:** Main Office: 248 W. Jefferson Street, Madison, GA 30650

**Fund Sources:** The current funding structure of the agency is 100% state funds including Trauma Care Trust 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	\$29,796,104	\$29,796,104
State General Funds	\$13,568,164	\$13,568,164
Trauma Care Trust Funds	\$16,227,940	\$16,227,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,506,722	\$1,506,722
Agency Funds Transfers	\$1,506,722	\$1,506,722

Agency Fund Transfers Not Itemized	\$1,506,722	\$1,506,722
TOTAL PUBLIC FUNDS	\$31,302,826	\$31,302,826

**268.1** Increase funds for Trauma Care Network Trust Funds to reflect FY2024 Super Speeder Collections pursuant to HB511 (2021 Session).

Trauma Care Trust Funds	\$161,933	\$161,933
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**268.2** Increase funds to reflect FY2024 driver's license reinstatement fee collections.

State General Funds	\$1,041,180	\$1,041,180
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**268.3** Eliminate funds for SB515 as it did not pass during the 2024 Session.

State General Funds	(\$2,058,271)	(\$2,058,271)
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**268.1000 Georgia Trauma Care Network Commission Appropriation (HB 68)**

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	\$28,940,946	\$28,940,946
State General Funds	\$12,551,073	\$12,551,073
Trauma Care Trust Funds	\$16,389,873	\$16,389,873
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,506,722	\$1,506,722
Agency Funds Transfers	\$1,506,722	\$1,506,722
Agency Fund Transfers Not Itemized	\$1,506,722	\$1,506,722
TOTAL PUBLIC FUNDS	\$30,447,668	\$30,447,668

**Section 48: Veterans Service, Department of Departmental Administration (DVS)**

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 2021	FY 2022	FY 2023	FY 2024
Number of payments processed	1,566	1,860	981	2,715
Percentage of payments processed electronically	57.34%	60.97%	69.01%	81.00%
Average number of days to process payments	1	5	1	1
Number of audit findings	0	0	0	0
Agency turnover rate	13.00%	40.00%	40.00%	40.00%

**Summary of Activities:** The program contains all departmental and division administration functions such as budgeting, accounting, payroll, revenue, federal cost allocation, personnel, internal audit, facilities and equipment management, and technology support.

**Location:** 205 Jesse Hill, Jr. Drive Suite 460 Atlanta, GA 30334

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$3,250,634	\$3,250,634
State General Funds	\$3,250,634	\$3,250,634
TOTAL PUBLIC FUNDS	\$3,250,634	\$3,250,634

**374.1** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$9,349)	(\$9,349)
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**374.2** Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.

State General Funds	\$488	\$488
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**374.1000 Departmental Administration (DVS) Appropriation (HB 68)**

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	\$3,241,773	\$3,241,773
State General Funds	\$3,241,773	\$3,241,773
TOTAL PUBLIC FUNDS	\$3,241,773	\$3,241,773

**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.

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Total interments at State Veterans Cemeteries	6,319	6,988	7,487	8,057
Total interments per year	616	584	583	568
State maintenance cost per interment	\$162	\$342	\$300	\$502
State cost per interment	\$1,211	\$1,266	\$1,652	\$1,785
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less)	100.00%	90.00%	93.00%	94.64%

**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 14 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.

**Location:** The cemeteries are located in Milledgeville and Glennville.

**Fund Sources:** The current funding structure of the program is approximately 6% state funds and 24% federal funds.

**Noteworthy:** This program has seen a trend toward a greater level of interments (burials) at the two state veterans' cemeteries. More veterans and their families have elected to take advantage of memorial services. As the number of interments of veterans increases, the amount of federal funds paid by the VA increases for operations and maintenance of the cemeteries to include equipment replacement. State funds are appropriated to fund personnel. At Milledgeville, 2022's projection had the existing finished cemetery plots lasting for five years, but with the increase in burials, Milledgeville will likely run out of finished space in approximately three years. An application was submitted to National Cemetery Administration (NCA) for funding to allow for additional in ground burial capacity, increased columbariums, and ground improvements. The State provided the necessary matching funds (\$510,000) for these projects. NCA only had available funds to provide the new columbariums and some facility improvements. The request for additional in-ground burial spaces is still pending. Glennville has a similar shortage of in-ground burial capacity and a request for expansion has also been submitted to NCA. The State has provided the matching funds (\$510,000) for this project and we anticipate the matching VA grant will be approved as well.

<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$1,056,318	\$1,056,318
State General Funds	\$1,056,318	\$1,056,318
TOTAL FEDERAL FUNDS	\$327,896	\$327,896
Burial Expenses Allowance for Veterans CFDA64.101	\$327,896	\$327,896
TOTAL PUBLIC FUNDS	\$1,384,214	\$1,384,214

**375.1 Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.**

State General Funds	\$63,638	\$0
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**375.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds	(\$5,572)	(\$5,572)
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**375.3 Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.**

State General Funds	\$291	\$291
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<b>375.1000 Georgia Veterans Memorial Cemetery</b>	<b>Appropriation (HB 68)</b>	
<i>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.</i>		
TOTAL STATE FUNDS	\$1,114,675	\$1,051,037
State General Funds	\$1,114,675	\$1,051,037
TOTAL FEDERAL FUNDS	\$327,896	\$327,896
Burial Expenses Allowance for Veterans CFDA64.101	\$327,896	\$327,896
TOTAL PUBLIC FUNDS	\$1,442,571	\$1,378,933

**Georgia War Veterans Nursing Homes**

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

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Average daily census - Augusta	107	118	126	120
Percentage of funded beds filled - Augusta	58%	66%	70%	67%
Percentage of Patients Receiving Aid & Attendance - Augusta	13%	15%	15%	18%
Cost per veteran patient day - Augusta	\$285.15	\$335.96	\$387.06	\$365.19
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	1
Number of VA criteria met (out Of 66) - Augusta	56	56	62	52

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Governor

House

Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	79 out of 82	80 out of 81	65 out of 70	74 out of 77
Average daily census - Milledgeville	217	165	149	142
Percentage of funded beds filled - Milledgeville	94.85%	90.20%	94.48%	93.04%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	32.53%	28.75%	35.57%	38.02%
Cost per veteran patient day - Milledgeville	\$316.22	\$315.00	\$359.00	\$371.00
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0
Number of VA criteria met (out of 66) - Milledgeville	65	63	60	53
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	84 out of 117	81 out of 108	75 out of 103	83 out of 112

**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 Augusta University (formerly known as Georgia Regents University and 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 but currently cares for ~120 veterans. The Milledgeville facility is contractually operated by STG International. 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 currently has a 375-bed capacity but cares for ~145 veterans. Milledgeville will soon add the nation's first State subacute rehabilitation therapy unit. The Unit is for patient care and treatment of service-connected disabled veterans suffering from post-traumatic stress, traumatic brain injuries and amputations with a 72-patient capacity.

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

**Fund Sources:** The current funding structure of the program is approximately 35% state funds, 57% federal funds, and 8% other funds (daily fees). The amount of federal funds varies based on the mix of regular to service-connected disabled patients (SCD), where the VA pays more for the SCD patients than for regular veteran patients.

**Noteworthy:** Effective February 1, 2024, the VA increased the amount of the daily fee from \$29.35 to \$30.29. The value of the fee is tied to the Veterans Affairs (VA) Aid and Attendance benefit some veterans receive. The fees are paid to the contractor and stay within the nursing homes to support care and help offset the required state matching portion of the daily cost per patient. Multiple construction projects have been taking place at both Homes. These projects include: improving the facilities for infection control, transitioning from paper medical records to electronic medical records, fire safety and environmental enhancements, and bringing the facilities up to current accessibility standards. These projects are being conducted with a combination of State and Federal funds.

**Continuation Budget**

TOTAL STATE FUNDS	\$14,375,353	\$14,375,353
State General Funds	\$14,375,353	\$14,375,353
TOTAL FEDERAL FUNDS	\$23,128,424	\$23,128,424
Veterans State Nursing Home Care CFDA64.015	\$23,128,424	\$23,128,424
TOTAL AGENCY FUNDS	\$3,465,491	\$3,465,491
Intergovernmental Transfers	\$574,863	\$574,863
Bond Proceeds from prior year	\$574,863	\$574,863
Sales and Services	\$2,890,628	\$2,890,628
Patient Daily Fees	\$2,890,628	\$2,890,628
TOTAL PUBLIC FUNDS	\$40,969,268	\$40,969,268

**376.1** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$842)	(\$842)
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**376.2** *Work with the U.S. Department of Veterans Affairs to identify ways the Milledgeville Sub-Acute Therapy Unit could be used to best serve Georgia veterans. (G:YES)(H:YES; Recognize \$2,000,000 provided in the Amended FY2025 budget (HB67, 2025 Session) for the opening of the Sub-Acute Therapy Unit)*

State General Funds	\$0	\$0
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**376.3** *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds		\$63,638
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**376.4** *Increase funds to address rising costs of healthcare.*

State General Funds		\$1,556,250
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**376.5** *Increase funds for 40 additional beds and submit a plan to reach maximum occupancy to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1, 2025.*

State General Funds		\$2,120,000
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**376.1000 Georgia War Veterans Nursing Homes**

**Appropriation (HB 68)**

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

TOTAL STATE FUNDS	\$14,374,511	\$18,114,399
State General Funds	\$14,374,511	\$18,114,399
TOTAL FEDERAL FUNDS	\$23,128,424	\$23,128,424

Veterans State Nursing Home Care CFDA64.015		\$23,128,424	\$23,128,424
<b>TOTAL AGENCY FUNDS</b>		\$3,465,491	\$3,465,491
Intergovernmental Transfers		\$574,863	\$574,863
Bond Proceeds from prior year		\$574,863	\$574,863
Sales and Services		\$2,890,628	\$2,890,628
Patient Daily Fees		\$2,890,628	\$2,890,628
<b>TOTAL PUBLIC FUNDS</b>		\$40,968,426	\$44,708,314

**Veterans Benefits**

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

Performance Measures:	Program Overview			
	FY 2021	FY 2022	FY 2023	FY 2024
Number of veterans in Georgia (per calendar year)	689,274	700,000	678,304	673,358
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$4,383,902.00	\$4,400.00	\$3,900.00	\$6,880,597.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$7,183,667	\$7,300,250	6,295,547	\$7,200,000
Number of schools and training establishments approved through the State Approving Agency	1,783	1,799	1,821	2,186
Number of veterans per Veterans Field Service Office	10,857	11,000	17,086	19,000
Number of appeals hearings (per calendar year)	3,126	4,742	800	653
Number of Veterans Field Service Offices	50	52	55	53

**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. This service is not provided by VA as the Department of Veterans' Affairs role is to adjudicate and rule on the validity of service-connected claims. 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. Additionally, the department assists in filing for educational benefits for veterans or their families. According to the Atlanta VA Regional Office, GDVS assisted claims resulted in a \$4.4B (2023) impact to Georgia's economy in payments to Georgia's veterans or their survivors. This is a significant increase over 2022, which was \$3.8B in disability and pension claims paid to Georgia's veterans.

**Location:** 55 Field offices statewide. GDVS closed all satellite offices except on a case-by-case basis. To reduce costs, field offices are often co-located with city, county and other state or federal agencies.

**Fund Sources:** The current funding structure of the program is approximately 93% state funds and 7% federal funds.

**Noteworthy:** Previously there were 49 department locations, but based on veteran population and workload, positions were moved to create 2 new offices in Marietta (one at the Chattahoochee Technical College's VECTR Center, and one in the VA clinic), on Ft. Moore, Ft. Stewart, Brunswick VA clinic, and Zebulon. In FY2025 funds were added for a new location in Houston County.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,778,821	\$9,778,821
State General Funds	\$9,778,821	\$9,778,821
TOTAL FEDERAL FUNDS	\$753,926	\$753,926
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$753,926	\$753,926
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,532,747</b>	<b>\$10,532,747</b>

**377.1** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$43,824)	(\$43,824)
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**377.2** Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.

State General Funds	\$2,329	\$2,329
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**377.1000 Veterans Benefits Appropriation (HB 68)**

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.

<b>TOTAL STATE FUNDS</b>	\$9,737,326	\$9,737,326
State General Funds	\$9,737,326	\$9,737,326
<b>TOTAL FEDERAL FUNDS</b>	\$753,926	\$753,926
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$753,926	\$753,926
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,491,252</b>	<b>\$10,491,252</b>

